



WESTERN
COLORADO UNIVERSITY

2022-23 Operating Budgets
July 1, 2022 through June 30, 2023

The Budget at Western Colorado University

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

The Education and General Fund (E&G)

The E&G Fund is the main operating fund for the University. The primary revenue sources for the fund include state support and undergraduate tuition and are presented below along with the budgeted amounts for fiscal year 2022-23:

- Tuition & Fees - \$21,469,891
 - Colorado Resident Tuition – \$8,183,313
 - Non-Resident Tuition – \$8,321,281
 - Concurrent Enrollment Tuition - \$251,133
 - COF Stipends for Colorado Resident Students – \$4,381,315 (State Appropriation)
 - Business School Fee - \$281,677
 - Course Fees - \$51,172
- Fee for Service – \$13,939,083 (State Appropriation)
- Federal, State, Private Grants and Contracts - \$351,272
- Other Revenues – \$200,000
- Interest Income – \$90,000¹

The tuition revenue amount of \$21,469,891 is displayed on the budget sheets before the accounting adjustment known as the scholarship allowance. The scholarship allowance is defined as any financial aid, including federal, state, private or institutional aid, awarded to students by the University that is used to pay University charges, and more specifically, tuition, fees, residence hall charges and board. The scholarship allowance is recognized as a revenue offset which results in a direct reduction in revenue within the appropriate category (i.e., tuition and fees or auxiliary enterprise revenue). This change also requires a corresponding reduction in scholarship expense, and the University only records a scholarship expense if the financial aid awarded exceeds University charges to students. Because the scholarship allowance has no effect on the University's bottom line, we have chosen not to adjust the Board's budget sheets with this allowance, but it is recorded on the University's audited financial statements.

There are two distinctive features of Western's E&G revenues relative to other public institutions in the state. First, Western receives a higher proportion of their budget from state sources. The \$18.3 million received in the form of COF stipends and fee-for-service revenue represents approximately 49 percent of the total E&G budget, whereas most other institutions these amounts represent no more than 37 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 51 percent of Western's tuition budget.

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

The 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) - \$11,275,728
- Public Service (Public Partnerships) - \$25,000
- Academic Support (academic affairs, academic computing, library, etc.) - \$3,594,363
- Student Services (student affairs, registrar, financial aid, athletics, etc.) - \$5,493,113
- Institutional Support (president's office, VPs' offices, administrative computing, accounting, human resources, Board of Trustee costs, etc.) - \$5,816,284
- Operations & Maintenance of Plant (facilities services, security, etc.) – \$3,103,633
- Scholarships and Fellowships (institutional student aid) - \$5,806,089
- Transfers Out – Debt Service (transfers to debt service fund) - \$109,640
- Transfers (In) Out – (RADY CSE Tuition, Mtn Sports Growth, Cyber Security) – \$2,609,918

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

- Faculty Salaries & Benefits - \$9,731,434
- Administrative Salaries & Benefits - \$11,147,387
- Classified Salaries & Benefits - \$3,062,109
- Student Employment - \$825,756
- Operating Budgets - \$5,510,763
- Professional Development/Travel - \$601,018
- Utilities - \$962,203
- Capital - \$521,719
- Scholarships and Fellowships - \$5,806,089
- Transfers Out – Debt Service - \$109,640
- Transfers (In) Out – Other Funds – 2,609,918
- Overhead Allocation - (\$3,054,288)

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) - \$6,266,353
 - Cafeteria (food service sales) - \$4,178,622
 - Bookstore (sales) - \$640,000
 - Conference Services (sales) - \$942,291
 - Summer Camps - \$707,397
- Tuition & Fees
 - Facility Fee (student fee) - \$4,796,011
 - University Center (student fees) - \$542,501
 - Intercollegiate Athletics (student fee) - \$401,236
 - Student Government (student fee) - \$331,543
 - Campus Recreation (student fee) - \$312,179
 - Technology Fee (student fee) - \$231,782
 - Center for Lifelong Learning & Innovation (tuition) - \$630,000
 - Graduate – Operations (student fee) - \$356,976
 - Graduate – MA Education (tuition) - \$1,272,980
 - Graduate – MFA Creative Writing (tuition) - \$1,291,873
 - Graduate – MEM Environmental Management (tuition) - \$1,328,385
 - Graduate – HAEP High Altitude Exercise Physiology Program (tuition) - \$249,375
 - Graduate – MGES Gallery Management Program (tuition) - \$73,478
 - Graduate – MBA Outdoor Industry (tuition) - \$972,360
 - Graduate – MS Ecology - \$247,323

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 seven categories:

- Federal Financial Aid - \$2,377,730
- Federal Grants Non-financial Aid - \$650,000
- State Financial Aid - \$1,580,825
- State Grants Non-financial Aid - \$362,000
- Rady School of Computer Science & Engineering - \$2,048,122
- Private Grants – \$200,000
- WCU Foundation Grants - \$1,594,771

Of the total Restricted Funds budget of \$8,813,448 student financial aid, including student work-study, comprises the vast majority (\$3,958,555). 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 \$2,057,236 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 \$4.6 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 \$214,287.36.

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 \$73,385,191. When developing the expenditure budget for the E&G fund, emphasis is placed on the development of salaries and benefits since of the \$37,833,768 expenditure budget \$23,940,930 or 63.3% 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 63 percent of all auxiliary expenditures. The restricted funds are estimated based on historical trends since the availability of funds and how they are spent is subject to external entities and their funding decisions.

Section 1

Education & General Fund Budget



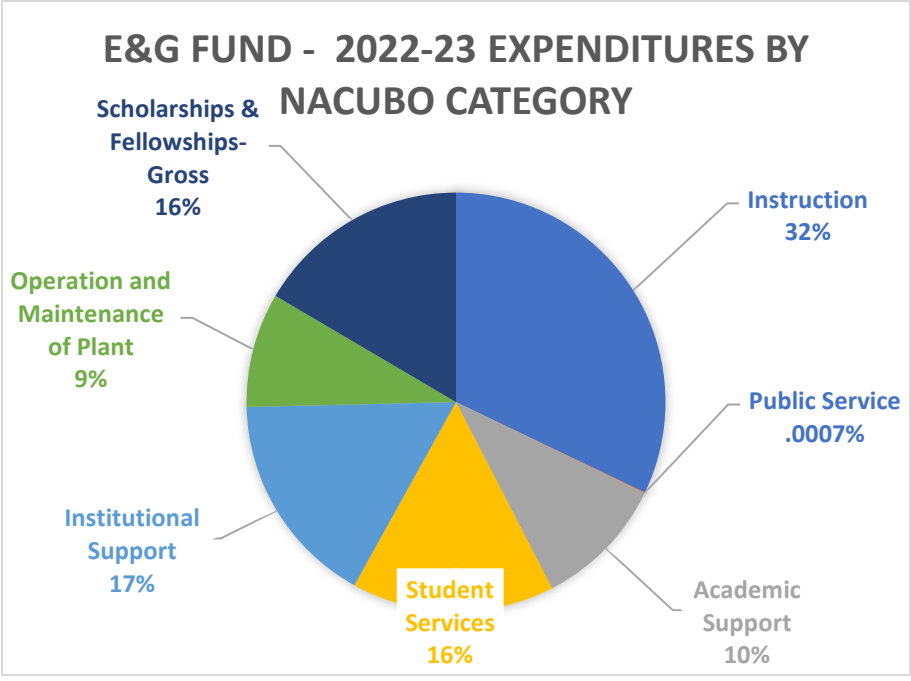
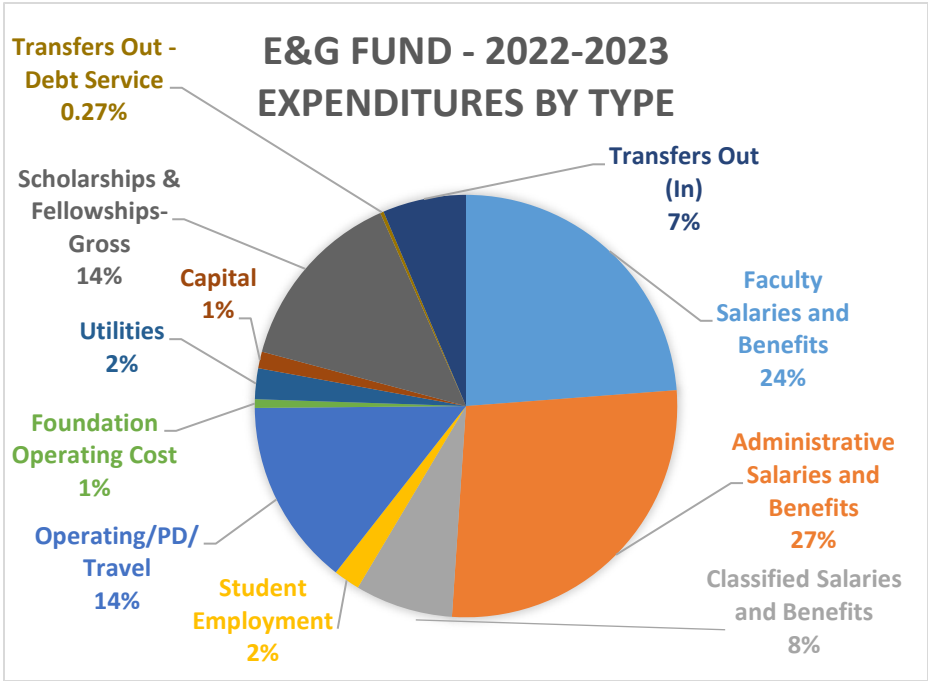
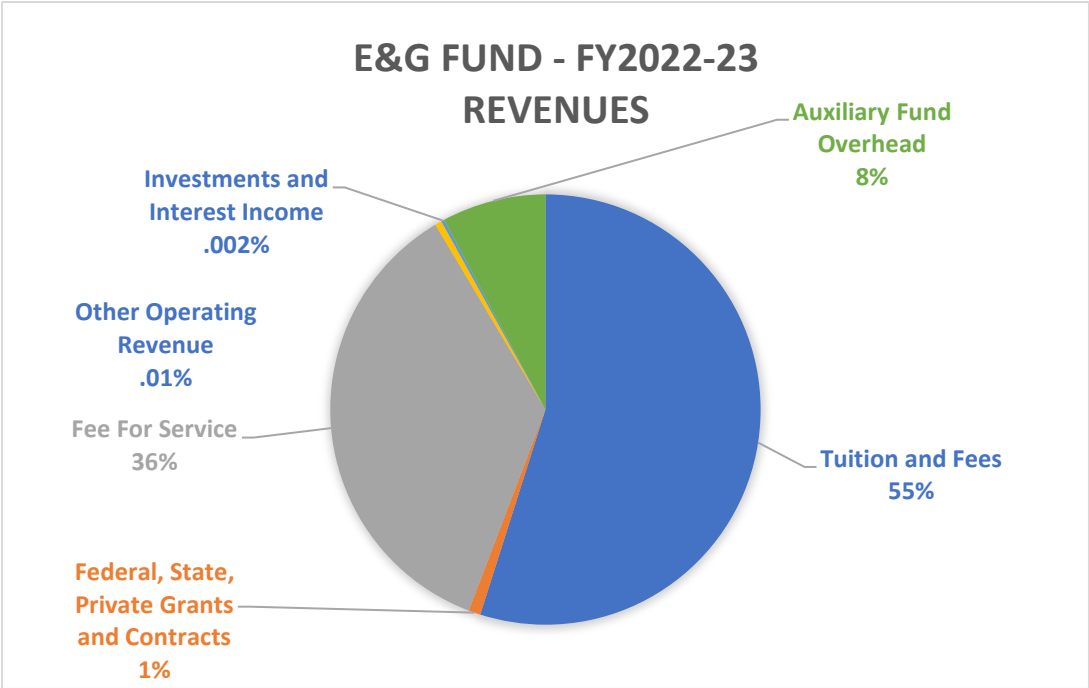
Education and General (E&G)

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

The Board approved Adjusted FY2022-23 E&G budget includes the following major components:

- Includes a 2 percent increase in tuition rates for both resident and nonresident per action taken by the Board on March 24th.
- Includes a 6.6 percent decline in non-resident enrollment and a 1.2 percent decline in resident enrollment.
- Increases state appropriations by \$1.6 million, as recently signed into law by Governor Polis, and incorporates continued special funding for cybersecurity programming.
- Provides a salary increase of 3.0 percent for faculty and administrators. The CPI increase for the Denver-Lakewood-Aurora region was recently certified at 3.5 percent for 2021.
- Includes mandated CO WINS (collective bargaining) initiatives for classified staff. These initiatives comprise a 3 percent salary increase, a \$15/hour wage minimum, and shift differential increases.
- Includes a mandated Public Employees Retirement Association (PERA) contribution increase of 0.5 percent for eligible employees.
- Includes a 8.6 percent estimated increase in premiums for the faculty and administrative health plan, effective December 2022. Funds mandated changes to classified health plan.
- Includes funding increases in general operating budgets 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 11.7 percent to cover projected pricing increases.
- Includes a salary pool of approximately \$600,000 to support recommendations made to the administration by the Salary Assessment Task Force.
- Increases Vacancy Saving factor from 2.0 percent to 6.4 percent.
- Utilizes \$1,783,522 in estimated E&G roll forward from FY2021-22.
- Utilizes \$174,772 in estimated food service roll forward from FY2021-22.
- Incorporates \$450,000 in additional savings in compensation due to refinement of staffing patterns.

Based on these assumptions, we are presenting a balanced budget for the proposed fiscal year.



Instructional Budget

Western Colorado University
E&G Fund FY2022-23
Instruction Budget

ITEM DESCRIPTION	Academic Operations FY23 Budget	Business, Accounting, & Economics FY23 Budget	Art FY23 Budget	Teacher Education FY23 Budget
Faculty Sal./Benf.	823,556	1,932,231	480,947	186,721
Faculty FTE	10.72	15.70	5.60	2.40
Exempt Staff Sal/Benf	36,838	103,087	0	50,367
Exempt Staff FTE	0.55	1.50	0.00	0.65
Classified Staff Sal/Benf	0	0	45,495	0
Classified Staff FTE	0.00	0.00	1.00	0.00
Student Staff	9,953	11,000	11,109	2,515
Utilities	0	0	0	0
Operating	45,818	104,550	54,825	38,100
Travel	0	15,000	6,000	0
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	953,665	2,165,868	598,376	277,703
Faculty & Staff FTE	11.27	17.20	6.60	3.05

Western Colorado University
E&G Fund FY2022-23
Instruction Budget

ITEM DESCRIPTION	Recreation & Exercise Sport Science FY23 Budget	MORE! FY23 Budget	Music FY23 Budget	Natural & Environmental Sciences FY23 Budget
Faculty Sal./Benf.	804,217		364,089	1,687,446
Faculty FTE	10.30		5.10	17.92
Exempt Staff Sal\Benf	0		0	20,093
Exempt Staff FTE	0.00		0.00	0.30
Classified Staff Sal/Benf	41,818		0	82,571
Classified Staff FTE	0.80		0.00	1.00
Student Staff	13,000		5,000	33,850
Utilities	0		0	0
Operating	63,750	20,000	44,000	108,290
Travel	11,000		5,000	25,000
Course Fee Expenses	0		0	47,816
Capital	3,069		0	0
Reserve	0		0	0
Overhead Allocation	0		0	0
Total	936,854		418,089	1,957,250
Faculty & Staff FTE	11.10		5.10	18.92

Western Colorado University
 E&G Fund FY2022-23
 Instruction Budget

ITEM DESCRIPTION	Communication Arts, Languages, & Literature FY23 Budget	Behavior and Social Sciences FY23 Budget	Math & Computer Information Science FY23 Budget	Lambda Tutorial Center FY23 Budget
Faculty Sal./Benf. Faculty FTE	1,268,378 16.60	1,301,095 14.30	726,827 9.10	0 0.00
Exempt Staff Sal\Benf Exempt Staff FTE	0 0.00	0 0.00	0 0.00	0 0.00
Classified Staff Sal/Benf Classified Staff FTE	43,837 0.80	54,467 1.00	0 0.00	0 0.00
Student Staff	20,000	5,050	2,000	32,500
Utilities	0	0	0	0
Operating	35,000	33,000	21,250	7,500
Travel	21,000	14,000	14,000	0
Course Fee Expenses	0	2,156	0	0
Capital	0	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total Faculty & Staff FTE	1,388,215 17.40	1,407,612 15.30	764,077 9.10	40,000 0.00

Western Colorado University
 E&G Fund FY2022-23
 Instruction Budget

ITEM DESCRIPTION	Environmental Studies FY23 Budget	Conference Headwaters FY23 Budget	Honors FY23 Budget	Center for Teaching Excellence FY23 Budget	First Year Seminar FY23 Budget
Faculty Sal./Benf. Faculty FTE	364,072 4.37	6,941 0.10	228,932 3.09	0 0.00	0 0.00
Exempt Staff Sal/Benf Exempt Staff FTE	21,811 0.30	0 0.00	0 0.00	0 0.00	0 0.00
Classified Staff Sal/Benf Classified Staff FTE	0 0.00	0 0.00	10,888 0.20	0 0.00	0 0.00
Student Staff	23,593	0	9,000	0	0
Utilities	0	0	0	0	0
Operating	16,000	5,000	15,000	5,000	2,550
Travel	2,000	0	1,000	30,900	3,900
Course Fee Expenses	0	0	0	0	0
Capital	0	0	0	0	0
Reserve	0	0	0	0	0
Overhead Allocation	0	0	0	0	0
Total Faculty & Staff FTE	427,476 4.37	11,941 0.10	264,820 3.29	35,900 0.00	6,450 0.00

Western Colorado University
E&G Fund FY2022-23
Instruction Budget

ITEM DESCRIPTION	Concurrent Enrollment	Central Expenses	Total Instruction
	FY23 Budget	FY23 Budget	FY23 Budget
Faculty Sal./Benf.	116,266	(560,284)	9,731,434
Faculty FTE	0.30	0.00	115.60
Exempt Staff Sal/Benf	0	(14,923)	217,273
Exempt Staff FTE	0.00	0.00	3.30
Classified Staff Sal/Benf	0	(17,936)	261,140
Classified Staff FTE	0.00	0.00	4.80
Student Staff	0	17,539	196,109
Utilities	0	0	0
Operating	0	57,722	677,355
Travel	0	0	148,800
Course Fee Expenses	0	0	51,172
Capital	0	0	40,569
Reserve	0	0	0
Overhead Allocation	0	0	0
Total	116,266	(517,882)	11,323,852
Faculty & Staff FTE	0.30	0.00	123.70

Public Service

Western Colorado University
 E&G Fund FY2022-23
 Public Service Budget

ITEM DESCRIPTION	Local Partnerships FY23 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 0.0

Academic Support

Western Colorado University
E&G Fund FY2022-23
Academic Support Budgets

ITEM DESCRIPTION	Academic Administration FY23 Budget	Business, Accounting, & Economics FY23 Budget	Supplemental Instruction FY23 Budget	Writing Center FY23 Budget	Sponsored Programs and Grant Writing FY23 Budget	Celebration of Scholarship FY23 Budget
Exempt Staff Sal/Benf	758,724	233,132	0	0	95,378	0
Exempt Staff FTE	5.75	1.00	0.00	0.00	1.00	0.00
Classified Staff Sal/Benf	64,937	0	0	0	0	0
Classified Staff FTE	1.0	0.0	0.0	0.0	0.0	0.0
Student Staff	25,000	0	40,395	15,149	0	0
Utilities	0	0	0	0	0	0
Operating	83,400	0	3,000	3,000	2,125	0
Travel	25,900	0	0		1,500	0
Capital	400	0	0	0	0	0
Reserve	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0
Total	958,361	233,132	43,395	18,149	99,003	0
Admin & Support FTE	6.75	1.00	0.00	0.00	1.00	0.00

Western Colorado University
E&G Fund FY2022-23
Academic Support Budgets

ITEM DESCRIPTION	Art Gallery FY23 Budget	Theatres Operations FY23 Budget	Academic Computing FY23 Budget	Library FY23 Budget	Concurrent Enrollment FY23 Budget	Academic Resource Ctr FY23 Budget
Exempt Staff Sal/Benf	0	0	545,747	582,652	107,978	299,364
Exempt Staff FTE	0.00	0.00	5.58	7.00	1.00	4.50
Classified Staff Sal/Benf	0	0	88,082	63,215	0	0
Classified Staff FTE	0.0	0.0	1.0	1.0		0.0
Student Staff	0	0	0	12,931	4,000	25,000
Utilities	0	0	0	0		0
Operating	3,000	0	196,399	386,713	0	32,000
Travel	0	0	0	8,000	6,000	5,000
Capital	0	0	104,000	500	0	0
Reserve	0	0	0	0	0	0
Overhead Allocation	0	0	0	0	0	0
Total	3,000	0	934,228	1,054,011	117,978	361,364
Admin & Support FTE	0.00	0.00	6.58	8.00	1.00	4.50

Western Colorado University
E&G Fund FY2022-23
Academic Support Budgets

ITEM DESCRIPTION	Central Academic Support FY23 Budget	Total Academic Support FY23 Budget
Exempt Staff Sal/Benf	(145,611)	2,477,364
Exempt Staff FTE	0.00	25.83
Classified Staff Sal/Benf	(9,724)	206,510
Classified Staff FTE	0.0	3.00
Student Staff	7,299	129,774
Utilities	0	0
Operating	7,280	716,917
Travel	0	46,400
Capital	0	104,900
Reserve	0	0
Overhead Allocation	0	0
Total	(140,756)	3,681,865
Admin & Support FTE	0.00	28.83

Student Services

Western Colorado University
E&G Fund FY2022-23
Student Services Budgets

ITEM DESCRIPTION	Registration Services FY23 Budget	Faculty Athletics Representative FY23 Budget	Student Affairs FY23 Budget	Multicultural Center FY23 Budget
Exempt Staff Sal\Benf	283,015	0	70,415	141,134
Exempt Staff FTE	4.00	0.00	1.00	2.00
Classified Staff Sal/Benf	0	0	0	0
Classified Staff FTE	0.00	0.00	0.00	0.00
Student Staff	7,129	0	7,435	0
Utilities	0	0	0	0
Operating	24,100	0	11,777	4,878
Travel	4,000	3,500	886	1,071
Capital	0	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	318,244	3,500	90,513	147,083
Admin & Staff FTE	4.00	0.00	1.00	2.00

Western Colorado University
E&G Fund FY2022-23
Student Services Budgets

ITEM DESCRIPTION	Health Center FY23 Budget	Student Recreation FY23 Budget	Pool FY23 Budget	Career Services FY23 Budget
Exempt Staff Sal\Benf	0	185,797	40,621	81,453
Exempt Staff FTE	0.00	2.50	0.50	1.00
Classified Staff Sal/Benf	0	0	0	
Classified Staff FTE	0.00	0.00	0.00	
Student Staff	0	0	6,694	0
Utilities	0	0	0	
Operating	160,945	28,801	2,605	12,205
Travel				
Capital	0	0	0	
Reserve	0	0	0	
Overhead Allocation	0	0	0	
Total	160,945	214,598	49,920	93,658
Admin & Staff FTE	0.00	2.50	0.50	

Western Colorado University
E&G Fund FY2022-23
Student Services Budgets

ITEM DESCRIPTION	Title IX & Community Standards FY22 Budget	Student Financial Services FY23 Budget	Admissions FY23 Budget	Recruiting FY23 Budget
Exempt Staff Sal\Benf	84,336	450,802	339,356	232,839
Exempt Staff FTE	1.0	6.75	5.00	3.50
Classified Staff Sal/Benf	0	0	0	0
Classified Staff FTE	0	0.00	0.00	0.00
Student Staff	0	6,690	16,059	0
Utilities	0	0	0	
Operating	45,000	121,476	462,093	17,500
Travel	0	0	46,000	80,000
Capital	0	0	0	0
Reserve	0	0	0	0
Overhead Allocation	0	0	0	0
Total	129,336	578,968	863,508	330,339
Admin & Staff FTE	1.00	6.75	5.00	3.50

Western Colorado University
E&G Fund FY2022-23
Student Services Budgets

ITEM DESCRIPTION	Campus Visits	Peer Mentoring	Intercollegiate Athletics
	FY23 Budget	FY23 Budget	FY23 Budget
Exempt Staff Sal\Benf	0	69,497	1,987,588
Exempt Staff FTE	0.00	1.00	27.50
Classified Staff Sal/Benf	0		0
Classified Staff FTE	0.00		0.00
Student Staff	0	74,370	8,961
Utilities	0		0
Operating	60,000	34,630	36,126
Travel	0	0	115,563
Capital	0		16,000
Reserve	0		0
Overhead Allocation	0		0
Total	60,000	178,497	2,164,238
Admin & Staff FTE	0.00	1.00	27.50

Western Colorado University
E&G Fund FY2022-23
Student Services Budgets

ITEM DESCRIPTION	LEAD FY23 Budget	Student Health FY23 Budget	Central Expenditures FY23 Budget	Total Student Services FY23 Budget
Exempt Staff Sal\Benf	73,062	83,671	(223,137)	3,900,449
Exempt Staff FTE	1.00	1.00	0.00	57.75
Classified Staff Sal/Benf	0	0	0	0
Classified Staff FTE	0.00	0.00	0.00	0.00
Student Staff	13,000	0	24,174	164,512
Utilities	0	0	0	0
Operating	11,000	65,000	361,719	1,459,855
Travel	0	0		251,020
Capital	0	0	0	16,000
Reserve	0	0		0
Overhead Allocation	0	0	(289,519)	(289,519)
			0	
Total	97,062	148,671	(126,763)	5,502,317
Admin & Staff FTE	1.00	1.00	0.00	57.75

Institutional Support

Western Colorado University
E&G Fund FY2022-23
Institutional Support

ITEM DESCRIPTION	President's Office	Cabinet Recruiting	Convocations	Commencement	Provost	Institutional Research
	FY23 Budget	FY23 Budget	FY23 Budget	FY23 Budget		FY23 Budget
Exempt Staff Sal/Benf	498,499		0	0		219,104
Exempt Staff FTE	2.00		0.00	0.00		2.00
Classified Staff Sal/Benf	0		0	0		0
Classified Staff FTE	0.00		0.00	0.00		0.00
Student Staff	0		0	0		0
Utilities	0		0	0		0
Operating	24,945	0	0	13,000	500	2,500
Travel	20,454	5,000	0		3,500	800
Capital	0		0	0		0
Reserve	0		0	0		0
Overhead Allocation	0		0	0		0
Total	543,898	5,000	0	13,000	4,000	222,404
Admin & Staff FTE	2.00		0.00	0.00	0.00	2.00

Western Colorado University
E&G Fund FY2022-23
Institutional Support

ITEM DESCRIPTION	Mid Managers	Administrative Computing	Dean of Students	VP Inclusivity
	FY23 Budget	FY23 Budget	FY23 Budget	FY23 Budget
Exempt Staff Sal/Benf		1,019,920	37,296	153,402
Exempt Staff FTE		10.00	0.25	1.00
Classified Staff Sal/Benf		133,967	0	0
Classified Staff FTE		1.00	0.00	0.00
Student Staff		37,065	0	0
Utilities		0	0	0
Operating	6,000	848,963	6,381	0
Travel		6,015	2,422	0
Capital		299,750	0	0
Reserve		0	0	0
Overhead Allocation		0	0	0
Total	6,000	2,345,680	46,099	153,402
Admin & Staff FTE	0.00	11.00	0.25	1.00

Western Colorado University
E&G Fund FY2022-23
Institutional Support

ITEM DESCRIPTION	Development	University Communications	Local Marketing	Alumni	Vice President Institutional Advancement	Vice President of Enrollment & Marketing
	FY23 Budget	FY23 Budget	FY23 Budget	FY23 Budget	FY23 Budget	FY23 Budget
Exempt Staff Sal/Benf	0	591,684		136,411	218,914	182,905
Exempt Staff FTE	0.00	9.00		2.00	1.00	1.00
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	73,000	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	841,976	20,000	224,171	301,914	205,405
Admin & Staff FTE	0.00	9.00		2.00	1.00	1.00

Western Colorado University
E&G Fund FY2022-23
Institutional Support

ITEM DESCRIPTION	Vice President Finance & Admin/CFO	Controllers	Mail Center	Business Services	Human Resources
	FY23 Budget	FY23 Budget	FY23 Budget	FY23 Budget	FY23 Budget
Exempt Staff Sal/Benf	579,647	438,286	57,177	146,993	237,626
Exempt Staff FTE	5.00	5.00	1.00	1.86	3.00
Classified Staff Sal/Benf	0	0	0	0	90,654
Classified Staff FTE	0.00	0.00	0.00	0.00	1.00
Student Staff	0	0	25,386	0	0
Utilities	0	0	0	0	0
Operating	14,508	3,655	15,028	1,924	33,691
Travel	24,000	2,895	2,697	1,079	2,829
Capital	0	0	0	0	0
Reserve	0	0	0	0	0
Overhead Allocation	0	0	0	0	0
Total	618,155	444,836	100,288	149,996	364,800
Admin & Staff FTE	5.00	5.00	1.00	1.86	4.00

Western Colorado University
E&G Fund FY2022-23
Institutional Support

ITEM DESCRIPTION	Staff Training	Liaison Council	Board of Trustees	Central	Total Institutional
	FY23 Budget	FY23 Budget	Operating Costs	Institutional	Support
	FY23 Budget	FY23 Budget	FY23 Budget	FY23 Budget	FY23 Budget
Exempt Staff Sal/Benf	0	0	0	(244,472)	4,273,392
Exempt Staff FTE	0.00	0.00	0.00	0.00	44.11
Classified Staff Sal/Benf	0	0	0	(18,610)	206,011
Classified Staff FTE	0.00	0.00	0.00	0.00	2.00
Student Staff	0	0	0	6,311	93,446
Utilities	0	0	0	0	0
Operating	0	0	249,378	2,548	1,899,894
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	(1,223,747)	(1,223,747)
				0	
Total	0	0	258,378	(1,474,913)	5,664,489
Admin & Staff FTE	0.00	0.00	0.00	0.00	0.00

O & M of Plant

Western Colorado University
E&G Fund FY2022-23
Oper. and Maint. of Plant

ITEM DESCRIPTION	Facility Services	Safety Committee	Security Services
	FY23 Budget	FY23 Budget	FY23 Budget
Exempt Staff Sal\Benf	228,943	0	65,840
Exempt Staff FTE	3.00	0.00	1.00
Classified Staff Sal\Benf	2,391,939	0	156,068
Classified Staff FTE	37.80	0.00	3.00
Student Staff	225,770	0	3,717
Utilities	0		
Operating	415,109	3,591	7,583
Travel	45,855		4,500
Capital	60,500	0	0
Reserve	0	0	0
Overhead Allocation	0	0	0
Total	3,368,116	3,591	237,708
Admin. & Staff FTE	40.80	0.00	4.00

Western Colorado University
E&G Fund FY2022-23
Oper. and Maint. of Plant

ITEM DESCRIPTION	Climate Commitment	Central Expenditures	Total O & M of Plant
	FY23 Budget	FY23 Budget	FY23 Budget
Exempt Staff Sal\Benf	0	(15,951)	278,832
Exempt Staff FTE	0.00		4.00
Classified Staff Sal/Benf	0	(163,758)	2,384,249
Classified Staff FTE	0.00		40.80
Student Staff	21,286	6,076	256,849
Utilities		962,203	962,203
Operating	5,190	292,068	723,541
Travel			50,355
Capital	0	0	60,500
Reserve	0	0	0
Overhead Allocation	0	(1,541,022)	(1,541,022)
			0
Total	26,476	(460,384)	3,175,507
Admin. & Staff FTE	0.00	0.00	44.80

Scholarships

Western Colorado University
E&G Fund FY2022-23
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 FY2022-23
 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	109,640
Transfers Out/In	2,609,918
	0
	0
	0
	0
	0
Total	2,719,558
FTE	0

Section 2

Auxiliary Funds Budgets



Auxiliaries

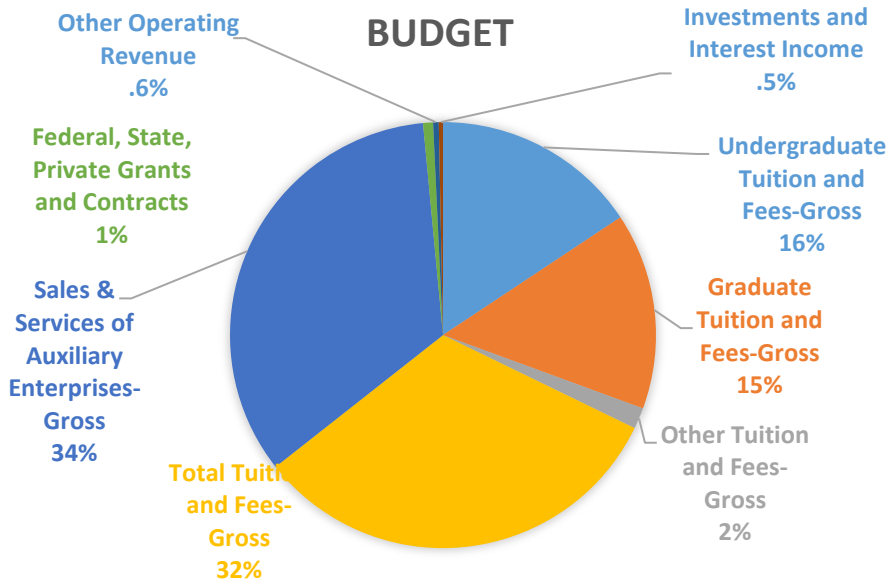
The auxiliary budgets support self-funded activities such as residence halls, food service, bookstore, Extended Studies and graduate programs, conference services, student government and other student fee supported activities.

The proposed FY2022-23 auxiliary budgets include the following major assumptions:

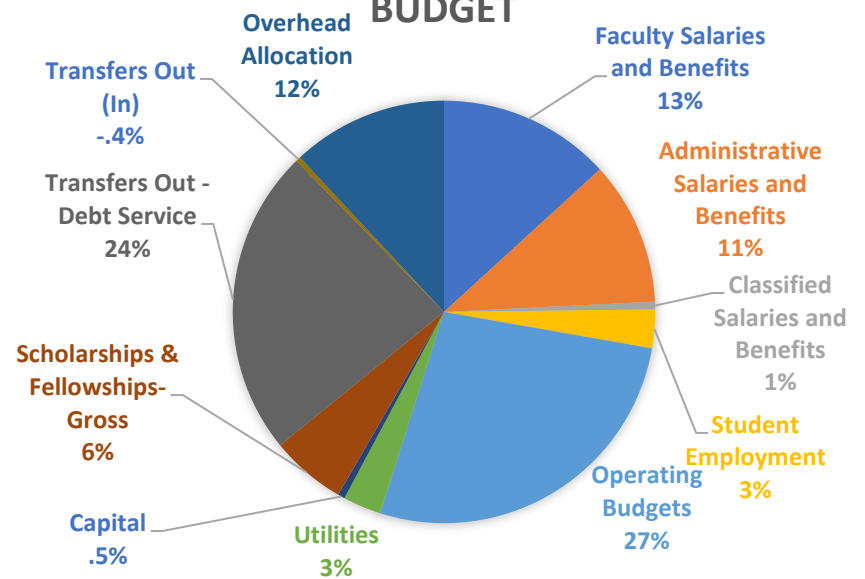
- Includes gross tuition and fee revenue of \$12.7 million, representing a 4.0 percent increase over the FY2021-22 original budget. Tuition revenue is generated from eight graduate programs and Extended Studies. Fee revenue is generated from mandatory fees supporting University Center operations, student government, student computing, intercollegiate athletics, and campus construction (debt payments) and deferred maintenance.
- Includes gross revenue from the sales and service of auxiliary enterprises of \$13.4 million. This revenue is generated primarily from housing charges, food service charges, bookstore sales and conference registrations and fees. This incorporates Board approved rate increase for both housing and food service, as well as occupancy and participation levels equivalent to the FY2021-22 year end estimates.
- Provides a salary increase of 3.0 percent for faculty and administrators. The CPI increase for the Denver-Lakewood-Aurora region was recently certified at 3.5 percent for 2021.
- Includes mandated CO WINS (collective bargaining) initiatives for classified staff. These initiatives comprise a 3 percent salary increase, a \$15/hour wage minimum, and a shift differential increases.
- Includes a mandated Public Employees Retirement Association (PERA) contribution increase of 0.5 percent for eligible employees.
- Includes a 7.1 percent estimated increase in premiums for the faculty and administrative health plan, effective December 2022. Funds mandated changes to classified health plan.
- Increases Vacancy Saving factor from 2.0 percent to 6.4 percent.
- Includes a transfer to the E&G fund of \$174,772 in food service roll forward from FY2021-22.

Based on these assumptions, budgeted net revenues in the auxiliary funds are \$1.3million.

AUXILIARY FUNDS - 2022-23 REVENUE BUDGET



AUXILIARY FUNDS - 2022-23 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
 FY2022-23 Auxiliary Fund Budgets
 Summary of All Fund Types

	Enterprise Funds		Conference Services		Extended Studies	
	FY2022-23 Original Budget	FY2022-23 Amended Budget	FY2022-23 Original Budget	FY2022-23 Amended Budget	FY2022-23 Original Budget	FY2022-23 Amended Budget
Revenues						
Undergraduate Tuition and Fees-Gross	4,919,180	4,796,012	-	-	-	-
Graduate Tuition and Fees-Gross	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	630,000	630,000
Total Tuition and Fees-Gross	4,919,180	4,796,012	-	-	630,000	630,000
Sales & Services of Auxiliary Enterprises-Gross	10,573,336	11,099,976	942,291	942,291	-	-
Federal, State, Private Grants and Contracts	-	-	-	-	21,000	21,000
Fee For Service	-	-	-	-	-	-
Other Operating Revenue	-	-	-	-	-	-
Nonoperating Revenues	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	45,600	45,600	2,500	2,500	5,000	5,000
Total Revenues	15,538,116	15,941,588	944,791	944,791	656,000	656,000
Expenditures						
Faculty Salaries and Benefits	-	-	-	-	170,786	170,421
Faculty FTE	-	-	-	-	3.3	1.7
Administrative Salaries and Benefits	827,267	852,022	60,598	60,598	244,014	171,585
Administrative FTE	11.8	11.8	1.0	1.0	3.3	2.0
Classified Salaries and Benefits	75,412	75,650	-	-	-	-
Classified FTE	1	1	-	-	-	-
Student Employment	150,000	137,000	30,000	30,000	5,000	5,000
Operating/PD/Travel	3,371,538	3,529,061	546,529	546,529	90,000	90,000
Utilities	746,903	746,903	-	-	-	-
Capital	40,000	105,000	-	-	-	-
Scholarships & Fellowships-Gross	280,000	280,000	-	-	-	-
Transfers Out - Debt Service	6,104,346	6,026,229	-	-	-	-
Transfers Out (In)	1,406,880	1,377,002	79,000	79,000	55,000	55,000
Other Expenses	-	-	-	-	-	-
Overhead Allocation	2,192,108	2,192,108	97,260	97,260	160,654	160,654
Total Expenditures	15,194,454	15,320,975	813,387	813,387	725,454	652,660
Net Revenue	343,662	620,612	131,404	131,404	(69,454)	3,340

Western Colorado University
 FY2022-23 Auxiliary Fund Budgets
 Summary of All Fund Types

	Graduate Programs		Self Funded		SGA	
	FY2022-23 Original Budget	FY2022-23 Amended Budget	FY2022-23 Original Budget	FY2022-23 Amended Budget	FY2022-23 Original Budget	FY2022-23 Amended Budget
Revenues						
Undergraduate Tuition and Fees-Gross	-	-	409,521	405,642	345,672	345,672
Graduate Tuition and Fees-Gross	5,716,108	5,884,730	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-
Total Tuition and Fees-Gross	5,716,108	5,884,730	409,521	405,642	345,672	345,672
Sales & Services of Auxiliary Enterprises-Gross	-	-	1,288,878	1,288,879	533	533
Federal, State, Private Grants and Contracts	63,143	66,000	51,100	51,100	-	-
Fee For Service	-	-	-	-	-	-
Other Operating Revenue	3,500	-	129,920	129,920	7,800	7,800
Nonoperating Revenues	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	48,977	48,977	14,923	14,923	4,500	4,500
Total Revenues	5,831,728	5,999,707	1,894,343	1,890,464	358,505	358,505
Expenditures						
Faculty Salaries and Benefits	3,327,395	3,208,341	-	-	-	-
Faculty FTE	35.8	33.6	0	-	-	-
Administrative Salaries and Benefits	631,369	928,871	563,320	563,320	-	-
Administrative FTE	8.5	10.9	2.5	2.5	-	-
Classified Salaries and Benefits	13,700	10,541	-	-	-	-
Classified FTE	0.2	0.2	-	-	-	-
Student Employment	53,250	49,500	421,000	421,000	71,079	71,079
Operating/PD/Travel	594,800	418,835	1,118,257	1,118,257	297,250	297,250
Utilities	-	-	-	-	-	-
Capital	12,750	4,600	27,500	27,500	-	-
Scholarships & Fellowships-Gross	558,000	558,000	637,000	637,000	-	-
Transfers Out - Debt Service	-	-	-	-	-	-
Transfers Out (In)	(52,500)	55,105	(1,241,912)	(1,241,912)	-	-
Other Expenses	-	-	-	-	-	-
Overhead Allocation	604,266	604,266	-	-	-	-
Total Expenditures	5,743,030	5,838,059	1,525,165	1,525,165	368,329	368,329
Net Revenue	88,698	161,648	369,178	365,299	(9,824)	(9,824)

Western Colorado University
 FY2022-23 Auxiliary Fund Budgets
 Summary of All Fund Types

	Intercollegiate Athletics		Computer Fee		Grand Total	
	FY2022-23 Original Budget	FY2022-23 Amended Budget	FY2022-23 Original Budget	FY2022-23 Amended Budget	FY2022-23 Original Budget	FY2022-23 Amended Budget
Revenues						
Undergraduate Tuition and Fees-Gross	418,172	401,236	240,188	231,782	6,330,871	6,180,344
Graduate Tuition and Fees-Gross	-	-	-	-	5,716,108	5,884,730
Other Tuition and Fees-Gross	-	-	-	-	630,000	630,000
Total Tuition and Fees-Gross	418,172	401,236	240,188	231,782	12,676,979	12,695,074
Sales & Services of Auxiliary Enterprises-Gross	120,403	120,403	-	-	12,925,441	13,452,081
Federal, State, Private Grants and Contracts	160,000	160,000	-	-	295,243	298,100
Fee For Service	-	-	-	-	-	-
Other Operating Revenue	30,000	30,000	-	-	171,220	167,720
Nonoperating Revenues	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	2,000	2,000	1,500	1,500	125,000	125,000
Total Revenues	730,575	713,639	241,688	233,282	26,193,884	26,737,975
Expenditures						
Faculty Salaries and Benefits	-	-	-	-	3,498,181	3,378,762
Faculty FTE	-	-	-	-	39.0	35.3
Administrative Salaries and Benefits	79,469	79,469	159,635	159,635	2,565,587	2,815,415
Administrative FTE	-	-	2.00	2.00	29.1	30.2
Classified Salaries and Benefits	-	-	64,144	64,144	154,354	151,433
Classified FTE	-	-	1.00	1.00	2.2	2.2
Student Employment	-	-	17,909	17,909	748,238	753,238
Operating/PD/Travel	925,000	925,000	-	-	6,943,374	6,938,374
Utilities	-	-	-	-	746,903	746,903
Capital	-	-	-	-	80,250	137,100
Scholarships & Fellowships-Gross	-	-	-	-	1,475,000	1,475,000
Transfers Out - Debt Service	-	-	-	-	6,104,346	6,026,229
Transfers Out (In)	(339,297)	(339,297)	-	-	(92,829)	(92,829)
Other Expenses	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	3,054,288	3,054,288
Total Expenditures	665,172	665,172	241,688	241,688	25,277,693	25,383,914
Net Revenue	65,403	48,467	-	(8,406)	916,191	1,354,062

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
 FY2022-23 Auxiliary Fund Budgets
 Enterprise Funds- Fund Type 31

	Residence Life		Food Service		Bookstore	
	Operations		Total		Total	
	FY2022-23 Original Budget	FY2022-23 Amended Budget	FY2022-23 Original Budget	FY2022-23 Amended Budget	FY2022-23 Original Budget	FY2022-23 Amended Budget
Revenues						
Undergraduate Tuition and Fees-Gross	-	-	-	-	-	-
Graduate Tuition and Fees-Gross	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-
Total Tuition and Fees-Gross	-	-	-	-	-	-
Sales & Services of Auxiliary Enterprises-Gross	6,045,472	6,266,353	3,872,864	4,178,622	640,000	640,000
Federal, State, Private Grants and Contracts	-	-	-	-	-	-
Fee For Service	-	-	-	-	-	-
Other Operating Revenue	-	-	-	-	-	-
Nonoperating Revenues	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	17,000	17,000	25,000	25,000	-	-
Total Revenues	6,062,472	6,283,353	3,897,864	4,203,622	640,000	640,000
Expenditures						
Faculty Salaries and Benefits	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-
Administrative Salaries and Benefits	570,915	582,711	-	-	156,054	168,505
Administrative FTE	8.67	8.67	-	-	2.00	2.00
Classified Salaries and Benefits	67,969	68,207	-	-	7,443	7,443
Classified FTE	1.00	1.00	0.00	0.00	0.00	0.00
Student Employment	95,000	95,000	-	-	15,000	15,000
Operating/PD/Travel	660,000	660,000	2,281,538	2,464,061	400,000	390,000
Utilities	582,618	582,618	82,896	82,896	-	-
Capital	10,000	75,000	30,000	30,000	-	-
Scholarships & Fellowships-Gross	140,000	160,000	140,000	140,000	-	-
Transfers Out - Debt Service	2,236,876	2,236,876	691,000	691,000	-	-
Transfers Out (In)	-	-	174,772	174,772	-	-
Other Expenses	-	-	-	-	-	-
Overhead Allocation	1,560,609	1,560,609	284,167	284,167	58,270	58,270
Total Expenditures	5,923,987	6,021,021	3,684,373	3,866,896	636,767	639,218
Net Revenue	138,485	262,332	213,491	336,726	3,233	782

Western Colorado University
 FY2022-23 Auxiliary Fund Budgets
 Enterprise Funds- Fund Type 31

	University Center		Facility Fee		Grand Total	
	Operations		Total		FY2022-23 Original Budget	FY2022-23 Amended Budget
	FY2022-23 Original Budget	FY2022-23 Amended Budget	FY2022-23 Original Budget	FY2022-23 Amended Budget		
Revenues						
Undergraduate Tuition and Fees-Gross	557,674	542,501	4,361,506	4,253,511	4,919,180	4,796,012
Graduate Tuition and Fees-Gross	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-
Total Tuition and Fees-Gross	557,674	542,501	4,361,506	4,253,511	4,919,180	4,796,012
Sales & Services of Auxiliary Enterprises-Gross	15,000	15,000	-	-	10,573,336	11,099,976
Federal, State, Private Grants and Contracts	-	-	-	-	-	-
Fee For Service	-	-	-	-	-	-
Other Operating Revenue	-	-	-	-	-	-
Nonoperating Revenues	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	-	-	3,600	3,600	45,600	45,600
Total Revenues	572,674	557,501	4,365,106	4,257,111	15,538,116	15,941,588
Expenditures						
Faculty Salaries and Benefits	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-
Administrative Salaries and Benefits	100,298.00	100,806	-	-	827,267	852,022
Administrative FTE	1.14	1.14	-	-	12	12
Classified Salaries and Benefits	-	-	-	-	75,412	75,650
Classified FTE	-	-	0.00	0.00	1	1
Student Employment	40,000.00	27,000	-	-	150,000	137,000
Operating/PD/Travel	30,000.00	15,000	-	-	3,371,538	3,529,061
Utilities	81,389.41	81,389	-	-	746,903	746,903
Capital	-	-	-	-	40,000	105,000
Scholarships & Fellowships-Gross	-	-	-	-	280,000	280,000
Transfers Out - Debt Service	-	-	3,176,470	3,098,353	6,104,346	6,026,229
Transfers Out (In)	43,472.00	43,472	1,188,636	1,158,758	1,406,880	1,377,002
Other Expenses	-	-	-	-	-	-
Overhead Allocation	289,062.00	289,062	-	-	2,192,108	2,192,108
Total Expenditures	584,221	556,729	4,365,106	4,257,111	15,194,454	15,320,975
Net Revenue	(11,547)	771	-	-	343,662	620,612

Conference Services Summary Budgets

Western Colorado University
 FY2022-23 Auxiliary Fund Budgets
 Conference Services- Fund Type 32

Conference Services

	FY2022-23 Original Budget	FY2022-23 Amended Budget
Revenues		
Undergraduate Tuition and Fees-Gross	-	-
Graduate Tuition and Fees-Gross	-	-
Other Tuition and Fees-Gross	-	-
Total Tuition and Fees-Gross	-	-
Sales & Services of Auxiliary Enterprises-Gross	942,291	942,291
Federal, State, Private Grants and Contracts	-	-
Fee For Service	-	-
Other Operating Revenue	-	-
Nonoperating Revenues	-	-
State Appropriations	-	-
Investments and Interest Income	2,500	2,500
Total Revenues	944,791	944,791
Expenditures		
Faculty Salaries and Benefits	-	-
Faculty FTE	-	-
Administrative Salaries and Benefits	60,598	60,598
Administrative FTE	1.00	1.0
Classified Salaries and Benefits	-	-
Classified FTE	-	-
Student Employment	30,000	30,000
Operating/PD/Travel	546,529	546,529
Utilities	-	-
Capital	-	-
Scholarships & Fellowships-Gross	-	-
Transfers Out - Debt Service	-	-
Transfers Out (In)	79,000	79,000
Other Expenses	-	-
Overhead Allocation	97,260	97,260
Total Expenditures	813,387	813,388
Net Revenue	131,404	131,403

Center for Life Long Learning & Innovation

Western Colorado University
 FY2022-23 Auxiliary Fund Budgets
 Center for Life Long Learning & Innovation

	CLLI	
	FY2022-23 Original Budget	FY2022-23 Amended Budget
Revenues		
Undergraduate Tuition and Fees-Gross	-	-
Graduate Tuition and Fees-Gross	-	-
Other Tuition and Fees-Gross	630,000	630,000
Total Tuition and Fees-Gross	630,000	630,000
Sales & Services of Auxiliary Enterprises-Gross	-	-
Federal, State, Private Grants and Contracts	21,000	21,000
Fee For Service	-	-
Other Operating Revenue	-	-
Nonoperating Revenues	-	-
State Appropriations	-	-
Investments and Interest Income	5,000	5,000
Total Revenues	656,000	656,000
Expenditures		
Faculty Salaries and Benefits	170,786	170,421
Faculty FTE	3.25	1.70
Administrative Salaries and Benefits	244,014	171,585
Administrative FTE	3.25	2.00
Classified Salaries and Benefits	-	-
Classified FTE	-	-
Student Employment	5,000	5,000
Operating/PD/Travel	90,000	90,000
Utilities	-	-
Capital	-	-
Scholarships & Fellowships-Gross	-	-
Transfers Out - Debt Service	-	-
Transfers Out (In)	55,000	55,000
Other Expenses	-	-
Overhead Allocation	160,654	160,654
Total Expenditures	725,454	652,660
Net Revenue	(69,454)	3,340

School of Graduate Studies Budgets

Western Colorado University
 FY2022-23 Auxiliary Fund Budgets
 School of Graduate Studies

	Graduate - Operations		Graduate - Education	
	FY2022-23 Original Budget	FY2022-23 Amended Budget	FY2022-23 Original Budget	FY2022-23 Amended Budget
Revenues				
Undergraduate Tuition and Fees-Gross	-	-	-	-
Graduate Tuition and Fees-Gross	343,166	356,976	1,251,039	1,272,980
Other Tuition and Fees-Gross	-	-	-	-
Total Tuition and Fees-Gross	343,166	356,976	1,251,039	1,272,980
Revenues & Services of Auxiliary Enterprises-Gross	-	-	-	-
Federal, State, Private Grants and Contracts	-	-	2,143	-
Fee For Service	-	-	-	-
Other Operating Revenue	3,500	-	-	-
Nonoperating Revenues				
State Appropriations	-	-	-	-
Investments and Interest Income	8,000	8,000	17,000	17,000
Total Revenues	354,666	364,976	1,270,182	1,289,980
Expenditures				
Faculty Salaries and Benefits	72,667	5,728	816,055	815,799
Faculty FTE	0.5	0.1	9.7	8.7
Administrative Salaries and Benefits	146,399	163,083	198,239	201,402
Administrative FTE	2.1	2.1	2.4	2.4
Classified Salaries and Benefits	-	-	-	-
Classified FTE	-	-	-	-
Student Employment	-	-	-	-
Operating/PD/Travel	25,000	21,550	124,050	99,550
Utilities	-	-	-	-
Capital	1,000	1,000	1,750	1,600
Scholarships & Fellowships-Gross	3,000	3,000	110,000	110,000
Transfers Out - Debt Service	-	-	-	-
Transfers Out (In)	-	-	-	42,201
Other Expenses	-	-	-	-
Overhead Allocation	103,076	103,076	155,570	155,570
Total Expenditures	351,142	297,437	1,405,664	1,426,122
Net Revenue	3,524	67,539	(135,482)	(136,142)

Western Colorado University
 FY2022-23 Auxiliary Fund Budgets
 School of Graduate Studies

	Graduate - GPCW		Graduate- MEM		Graduate- HAEP	
	FY2022-23 Original Budget	FY2022-23 Amended Budget	FY2022-23 Original Budget	FY2022-23 Amended Budget	FY2022-23 Original Budget	FY2022-23 Amended Budget
Revenues						
Undergraduate Tuition and Fees-Gross	-	-	-	-	-	-
Graduate Tuition and Fees-Gross	1,126,060	1,291,873	1,225,952	1,328,385	238,693	249,375
Other Tuition and Fees-Gross	-	-	-	-	-	-
Total Tuition and Fees-Gross	1,126,060	1,291,873	1,225,952	1,328,385	238,693	249,375
Res & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	-
Federal, State, Private Grants and Contracts	-	-	61,000	66,000	-	-
Fee For Service	-	-	-	-	-	-
Other Operating Revenue	-	-	-	-	-	-
Nonoperating Revenues						
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	5,757	5,757	5,000	5,000	1,200	1,200
Total Revenues	1,131,817	1,297,630	1,291,952	1,399,385	239,893	250,575
Expenditures						
Faculty Salaries and Benefits	609,797	659,627	740,155	564,702	169,580	196,604
Faculty FTE	8.60	8.60	7.44	5.70	1.80	2.00
Administrative Salaries and Benefits	47,729	52,330	149,322	391,475	-	-
Administrative FTE	0.50	0.50	2.20	4.50	-	-
Classified Salaries and Benefits	-	-	-	-	13,700	10,541
Classified FTE	-	-	-	-	0.20	0.20
Student Employment	5,000	7,500	20,750	25,000	5,000	5,500
Operating/PD/Travel	95,000	76,450	99,000	97,000	23,000	8,900
Utilities	-	-	-	-	-	-
Capital	-	-	10,000	2,000	-	-
Scholarships & Fellowships-Gross	85,000	85,000	125,000	125,000	10,000	10,000
Transfers Out - Debt Service	-	-	-	-	-	-
Transfers Out (In)	-	28,900	-	-	-	6,742
Other Expenses	-	-	-	-	-	-
Overhead Allocation	83,423	83,423	126,399	126,399	22,328	22,328
Total Expenditures	925,949	993,230	1,270,626	1,331,576	243,608	260,615
Net Revenue	205,868	304,400	21,326	67,809	(3,715)	(10,040)

Western Colorado University
 FY2022-23 Auxiliary Fund Budgets
 School of Graduate Studies

	Graduate- MGES		Graduate - MBA (Outdoor Industry)	
	FY2022-23 Original Budget	FY2022-23 Amended Budget	FY2022-23 Original Budget	FY2022-23 Amended Budget
Revenues				
Undergraduate Tuition and Fees-Gross	-	-	-	-
Graduate Tuition and Fees-Gross	91,167	73,478	1,159,673	972,360
Other Tuition and Fees-Gross	-	-	-	-
Total Tuition and Fees-Gross	91,167	73,478	1,159,673	972,360
Revenues & Services of Auxiliary Enterprises-Gross	-	-	-	-
Federal, State, Private Grants and Contracts	-	-	-	-
Fee For Service	-	-	-	-
Other Operating Revenue	-	-	-	-
Nonoperating Revenues				
State Appropriations	-	-	-	-
Investments and Interest Income	1,020	1,020	9,500	9,500
Total Revenues	92,187	74,498	1,169,173	981,860
Expenditures				
Faculty Salaries and Benefits	37,512	58,679	594,159	579,609
Faculty FTE	1.20	0.80	3.94	4.74
Administrative Salaries and Benefits	12,655	12,712	65,934	96,755
Administrative FTE	0.10	0.20	1.00	1.00
Classified Salaries and Benefits	-	-	-	-
Classified FTE	-	-	-	-
Student Employment	4,000	-	10,000	7,000
Operating/PD/Travel	11,000	7,725	185,000	90,450
Utilities	-	-	-	-
Capital	-	-	-	-
Scholarships & Fellowships-Gross	5,000	5,000	200,000	200,000
Transfers Out - Debt Service	-	-	-	-
Transfers Out (In)	-	2,203	(55,000)	(23,941)
Other Expenses	-	-	-	-
Overhead Allocation	9,599	9,599	89,117	89,117
Total Expenditures	79,766	95,918	1,089,210	1,038,990
Net Revenue	12,421	(21,420)	79,963	(57,130)

Western Colorado University
 FY2022-23 Auxiliary Fund Budgets
 School of Graduate Studies

	Graduate - MS Ecology		Graduate - MS Behavior		Graduate Total	
	FY2022-23 Original Budget	FY2022-23 Amended Budget	FY2022-23 Original Budget	FY2022-23 Amended Budget	FY2022-23 Original Budget	FY2022-23 Amended Budget
Revenues						
Undergraduate Tuition and Fees-Gross	-	-	-	-	-	-
Graduate Tuition and Fees-Gross	215,359	247,323	65,000	91,980	5,716,108	5,884,730
Other Tuition and Fees-Gross	-	-	-	-	-	-
Total Tuition and Fees-Gross	215,359	247,323	65,000	91,980	5,716,108	5,884,730
Res & Services of Auxiliary Enterprises-Gross					-	-
Federal, State, Private Grants and Contracts					63,143	66,000
Fee For Service					-	-
Other Operating Revenue					3,500	-
Nonoperating Revenues					-	-
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	1,500	1,500	-	-	48,977	48,977
Total Revenues	216,859	248,823	65,000	91,980	5,831,728	5,999,707
Expenditures						
Faculty Salaries and Benefits	178,431	206,946	109,039	120,647	3,327,395	3,208,341
Faculty FTE	1.34	1.45	1.30	1.50	35.77	33.59
Administrative Salaries and Benefits	11,091	11,114	-	-	631,369	928,871
Administrative FTE	0.200	0.200	-	-	8.45	10.85
Classified Salaries and Benefits	-	-	-	-	13,700	10,541
Classified FTE	-	-	-	-	0.20	0.20
Student Employment	8,500	4,500	-	-	53,250	49,500
Operating/PD/Travel	27,750	16,850	5,000	360	594,800	418,835
Utilities	-	-	-	-	-	-
Capital	-	-	-	-	12,750	4,600
Scholarships & Fellowships-Gross	20,000	20,000	-	-	558,000	558,000
Transfers Out - Debt Service	-	-	-	-	-	-
Transfers Out (In)	2,500	(1,000)	-	-	(52,500)	55,105
Other Expenses	-	-	-	-	-	-
Overhead Allocation	14,574	14,574	180	180	604,266	604,266
Total Expenditures	262,846	272,984	114,219	121,187	5,743,030	5,838,059
Net Revenue	(45,987)	(24,161)	(49,219)	(29,207)	88,698	161,648

Self - Funded Budgets

Western Colorado University
 FY2022-23 Auxiliary Fund Budgets
 Self Funded Programs- Fund Type 34

	Campus Recreation Fee		Summer Camps		Lead/Orientation	
	FY2022-23 Original Budget	FY2022-23 Amended Budget	FY2022-23 Original Budget	FY2022-23 Amended Budget	FY2022-23 Original Budget	FY2022-23 Amended Budget
Revenues						
Undergraduate Tuition and Fees-Gross	312,179	308,300	-	-	-	-
Graduate Tuition and Fees-Gross	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-
Total Tuition and Fees-Gross	312,179	308,300	-	-	-	-
Sales & Services of Auxiliary Enterprises-Gross	150,065	150,065	707,397	707,397	167,579	167,579
Federal, State, Private Grants and Contracts	-	-	-	-	800	800
Fee For Service	-	-	-	-	-	-
Other Operating Revenue	112,620	112,620	-	-	-	-
Nonoperating Revenues	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	(1,000)	(1,000)	-	-	-	-
Total Revenues	573,864	569,985	707,397	707,397	168,379	168,379
Expenditures						
Faculty Salaries and Benefits	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-
Administrative Salaries and Benefits	354,423	354,423	114,245	114,245	12,000	12,000
Administrative FTE	3	2.5	-	-	-	-
Classified Salaries and Benefits	-	-	-	-	-	-
Classified FTE	-	-	-	-	-	-
Student Employment	255,000	255,000	45,000	45,000	100,000	100,000
Operating/PD/Travel	394,000	394,000	430,714	430,714	55,000	55,000
Utilities	-	-	-	-	-	-
Capital	2,500	2,500	-	-	-	-
Scholarships & Fellowships-Gross	-	-	-	-	-	-
Transfers Out - Debt Service	-	-	-	-	-	-
Transfers Out (In)	(317,553)	(317,553)	120,000	120,000	-	-
Other Expenses	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-
Total Expenditures	688,370	688,370	709,959	709,959	167,000	167,000
Net Revenue	(114,506)	(118,385)	(2,562)	(2,562)	1,379	1,379

Western Colorado University
 FY2022-23 Auxiliary Fund Budgets
 Self Funded Programs- Fund Type 34

	Renewable Energy Fee		Scholarly Activity Fee		Campus Sustainability	
	FY2022-23	FY2022-23	FY2022-23	FY2022-23	FY2022-23	FY2022-23
	Original Budget	Amended Budget	Original Budget	Amended Budget	Original Budget	Amended Budget
Revenues						
Undergraduate Tuition and Fees-Gross	46,535	46,535	30,760	30,760	20,047	20,047
Graduate Tuition and Fees-Gross	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-
Total Tuition and Fees-Gross	46,535	46,535	30,760	30,760	20,047	20,047
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	-
Federal, State, Private Grants and Contracts	-	-	-	-	-	-
Fee For Service	-	-	-	-	-	-
Other Operating Revenue	11,800	11,800	-	-	-	-
Nonoperating Revenues	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	1,500	1,500	513	513	1,500	1,500
Total Revenues	59,835	59,835	31,273	31,273	21,547	21,547
Expenditures						
Faculty Salaries and Benefits	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-
Administrative Salaries and Benefits	-	-	-	-	-	-
Administrative FTE	-	-	-	-	-	-
Classified Salaries and Benefits	-	-	-	-	-	-
Classified FTE	-	-	-	-	-	-
Student Employment	-	-	1,000	1,000	-	-
Operating/PD/Travel	5,000	5,000	22,543	22,543	5,000	5,000
Utilities	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Scholarships & Fellowships-Gross	-	-	-	-	-	-
Transfers Out - Debt Service	-	-	-	-	-	-
Transfers Out (In)	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-
Total Expenditures	5,000	5,000	23,543	23,543	5,000	5,000
Net Revenue	54,835	54,835	7,730	7,730	16,547	16,547

Western Colorado University
 FY2022-23 Auxiliary Fund Budgets
 Self Funded Programs- Fund Type 34

	Student Financial Aid		Campus Development		Indirect Cost Recovery Funds	
	FY2022-23 Original Budget	FY2022-23 Amended Budget	FY2022-23 Original Budget	FY2022-23 Amended Budget	FY2022-23 Original Budget	FY2022-23 Amended Budget
Revenues						
Undergraduate Tuition and Fees-Gross	-	-	-	-	-	-
Graduate Tuition and Fees-Gross	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-
Total Tuition and Fees-Gross	-	-	-	-	-	-
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	-
Federal, State, Private Grants and Contracts	-	-	-	-	-	-
Fee For Service	-	-	-	-	-	-
Other Operating Revenue	-	-	-	-	-	-
Nonoperating Revenues	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	10,835	10,835	1,575	1,575	-	-
Total Revenues	10,835	10,835	1,575	1,575	-	-
Expenditures						
Faculty Salaries and Benefits	-	-	-	-	-	-
Faculty FTE	-	-	-	-	0	-
Administrative Salaries and Benefits	-	-	-	-	20,000	20,000
Administrative FTE	-	-	-	-	-	-
Classified Salaries and Benefits	-	-	-	-	-	-
Classified FTE	-	-	-	-	-	-
Student Employment	-	-	-	-	-	-
Operating/PD/Travel	-	-	-	-	6,000	6,000
Utilities	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Scholarships & Fellowships-Gross	637,000	637,000	-	-	-	-
Transfers Out - Debt Service	-	-	-	-	-	-
Transfers Out (In)	(780,424)	(780,424)	(18,000)	(18,000)	(65,000)	(65,000)
Other Expenses	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-
Total Expenditures	(143,424)	(143,424)	(18,000)	(18,000)	(39,000)	(39,000)
Net Revenue	154,259	154,259	19,575	19,575	39,000	39,000

Western Colorado University
 FY2022-23 Auxiliary Fund Budgets
 Self Funded Programs- Fund Type 34

	Other		Total	
	FY2022-23 Original Budget	FY2022-23 Amended Budget	FY2022-23 Original Budget	FY2022-23 Amended Budget
Revenues				
Undergraduate Tuition and Fees-Gross	-	-	409,521	405,642
Graduate Tuition and Fees-Gross	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-
Total Tuition and Fees-Gross	-	-	409,521	405,642
Sales & Services of Auxiliary Enterprises-Gross	263,838	263,838	1,288,878	1,288,879
Federal, State, Private Grants and Contracts	50,300	50,300	51,100	51,100
Fee For Service	-	-	-	-
Other Operating Revenue	5,500	5,500	129,920	129,920
Nonoperating Revenues	-	-	-	-
State Appropriations	-	-	-	-
Investments and Interest Income	-	-	14,923	14,923
Total Revenues	319,638	319,638	1,894,343	1,890,464
Expenditures				
Faculty Salaries and Benefits	-	-	-	-
Faculty FTE	-	-	0.10	-
Administrative Salaries and Benefits	62,652	62,652	563,320	563,320
Administrative FTE	-	-	2.50	2.50
Classified Salaries and Benefits	-	-	-	-
Classified FTE	-	-	-	-
Student Employment	20,000	20,000	421,000	421,000
Operating/PD/Travel	200,000	200,000	1,118,257	1,118,257
Utilities	-	-	-	-
Capital	25,000	25,000	27,500	27,500
Scholarships & Fellowships-Gross	-	-	637,000	637,000
Transfers Out - Debt Service	-	-	-	-
Transfers Out (In)	(180,935)	(180,935)	(1,241,912)	(1,241,912)
Other Expenses	-	-	-	-
Overhead Allocation	-	-	-	-
Total Expenditures	126,717	126,717	1,525,165	1,525,165
Net Revenue	192,921	192,921	369,178	365,299

Student Government Association Budgets

Western Colorado University
FY2022-23 Auxiliary Fund Budgets
SGA- Fund Type 35

	Operations		CCE		Programming		Inter Club Council	
	FY2022-23 Original Budget	FY2022-23 Amended Budget	FY2022-23 Original Budget	FY2022-23 Amended Budget	FY2022-23 Original Budget	FY2022-23 Amended Budget	FY2022-23 Original Budget	FY2022-23 Amended Budget
Revenues								
Undergraduate Tuition and Fees-Gross	63,085	63,085	126,516	126,516	87,766	87,766	20,049	20,049
Graduate Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Total Tuition and Fees-Gross	63,085	63,085	126,516	126,516	87,766	87,766	20,049	20,049
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	-	-	-
Federal, State, Private Grants and Contracts	-	-	-	-	-	-	-	-
Fee For Service	-	-	-	-	-	-	-	-
Other Operating Revenue	-	-	2,000	2,000	2,300	2,300	1,000	1,000
Nonoperating Revenues	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-
Investments and Interest Income	4,500	4,500	-	-	-	-	-	-
Total Revenues	67,585	67,585	128,516	128,516	90,066	90,066	21,049	21,049
Expenditures								
Faculty Salaries and Benefits	-	-	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-	-	-
Administrative Salaries and Benefits	-	-	-	-	-	-	-	-
Administrative FTE	-	-	-	-	-	-	-	-
Classified Salaries and Benefits	-	-	-	-	-	-	-	-
Classified FTE	-	-	-	-	-	-	-	-
Student Employment	35,000	35,000	31,079	31,079	4,000	4,000	1,000	1,000
Operating/PD/Travel	26,089	26,089	110,142	110,142	92,319	92,319	20,979	20,979
Utilities	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Scholarships & Fellowships-Gross	-	-	-	-	-	-	-	-
Transfers Out - Debt Service	-	-	-	-	-	-	-	-
Transfers Out (In)	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-	-	-
Total Expenditures	61,089	61,089	141,221	141,221	96,319	96,319	21,979	21,979
Net Revenue	6,496	6,496	(12,705)	(12,705)	(6,253)	(6,253)	(930)	(930)

Western Colorado University
 FY2022-23 Auxiliary Fund Budgets
 SGA- Fund Type 35

	Multicultural		Student Affairs LEAD		Sustainability		Total	
	FY2022-23	FY2022-23	FY2022-23	FY2022-23	FY2022-23	FY2022-23	FY2022-23	FY2022-23
	Original Budget	Amended Budget	Original Budget	Amended Budget	Original Budget	Amended Budget	Original Budget	Amended Budget
Revenues								
Undergraduate Tuition and Fees-Gross	19,254	19,254	21,328	21,328	7,674	7,674	345,672	345,672
Graduate Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-	-	-
Total Tuition and Fees-Gross	19,254	19,254	21,328	21,328	7,674	7,674	345,672	345,672
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	-	-	-	533	533
Federal, State, Private Grants and Contracts	-	-	-	-	-	-	-	-
Fee For Service	-	-	-	-	-	-	-	-
Other Operating Revenue	1,500	1,500	-	-	1,000	1,000	7,800	7,800
Nonoperating Revenues	-	-	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-	-	-
Investments and Interest Income	-	-	-	-	-	-	4,500	4,500
Total Revenues	20,754	20,754	21,328	21,328	8,674	8,674	358,505	358,505
Expenditures								
Faculty Salaries and Benefits	-	-	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-	-	-
Administrative Salaries and Benefits	-	-	-	-	-	-	-	-
Administrative FTE	-	-	-	-	-	-	-	-
Classified Salaries and Benefits	-	-	-	-	-	-	-	-
Classified FTE	-	-	-	-	-	-	-	-
Student Employment	-	-	-	-	-	-	71,079	71,079
Operating/PD/Travel	22,742	22,742	16,234	16,234	8,745	8,745	297,250	297,250
Utilities	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Scholarships & Fellowships-Gross	-	-	-	-	-	-	-	-
Transfers Out - Debt Service	-	-	-	-	-	-	-	-
Transfers Out (In)	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-	-	-
Total Expenditures	22,742	22,742	16,234	16,234	8,745	8,745	368,329	368,329
Net Revenue	(1,988)	(1,988)	5,094	5,094	(71)	(71)	(9,824)	(9,824)

Other Budgets

Western Colorado University
 FY2022-23 Auxiliary Fund Budgets
 Other Fees- Fund Type 36

ITEM DESCRIPTION	Intercollegiate Athletics		Computer Fee		Grand Total	
	Total		FY2022-23 Original Budget	FY2022-23 Amended Budget	FY2022-23 Original Budget	FY2022-23 Amended Budget
	FY2022-23 Original Budget	FY2022-23 Amended Budget				
Revenues						
Undergraduate Tuition and Fees-Gross	418,172	401,236	240,188	231,782	658,360	633,018
Graduate Tuition and Fees-Gross	-	-	-	-	-	-
Other Tuition and Fees-Gross	-	-	-	-	-	-
Total Tuition and Fees-Gross	418,172	401,236	240,188	231,782	658,360	633,018
Sales & Services of Auxiliary Enterprises-Gross	120,403	120,403	-	-	120,403	120,403
Federal, State, Private Grants and Contracts	160,000	160,000	-	-	160,000	160,000
Fee For Service	-	-	-	-	-	-
Other Operating Revenue	30,000	30,000	-	-	30,000	30,000
Nonoperating Revenues	-	-	-	-	-	-
State Appropriations	-	-	-	-	-	-
Investments and Interest Income	2,000	2,000	1,500	1,500	3,500	3,500
Total Revenues	730,575	713,639	241,688	233,282	972,263	946,921
Expenditures						
Faculty Salaries and Benefits	-	-	-	-	-	-
Faculty FTE	-	-	-	-	-	-
Administrative Salaries and Benefits	79,469	79,469	159,635	159,635	239,104	239,104
Administrative FTE	-	-	2.00	2.00	2.00	2.00
Classified Salaries and Benefits	-	-	64,144	64,144	64,144	64,144
Classified FTE	-	-	1.00	1.00	1.00	1.00
Student Employment	-	-	17,909	17,909	17,909	17,909
Operating/PD/Travel	925,000	925,000	-	-	925,000	925,000
Utilities	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Scholarships & Fellowships-Gross	-	-	-	-	-	-
Transfers Out - Debt Service	-	-	-	-	-	-
Transfers Out (In)	(339,297)	(339,297)	-	-	(339,297)	(339,297)
Other Expenses	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-
Total Expenditures	665,172	665,172	241,688	241,688	906,860	906,860
Net Revenue	65,403	48,467	-	(8,406)	65,403	40,061

Section 3

Restricted Funds Operating Budgets



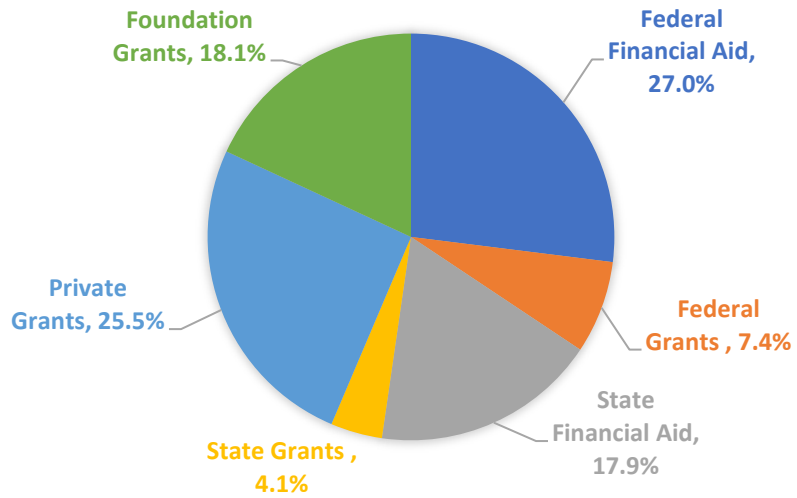
Restricted

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.

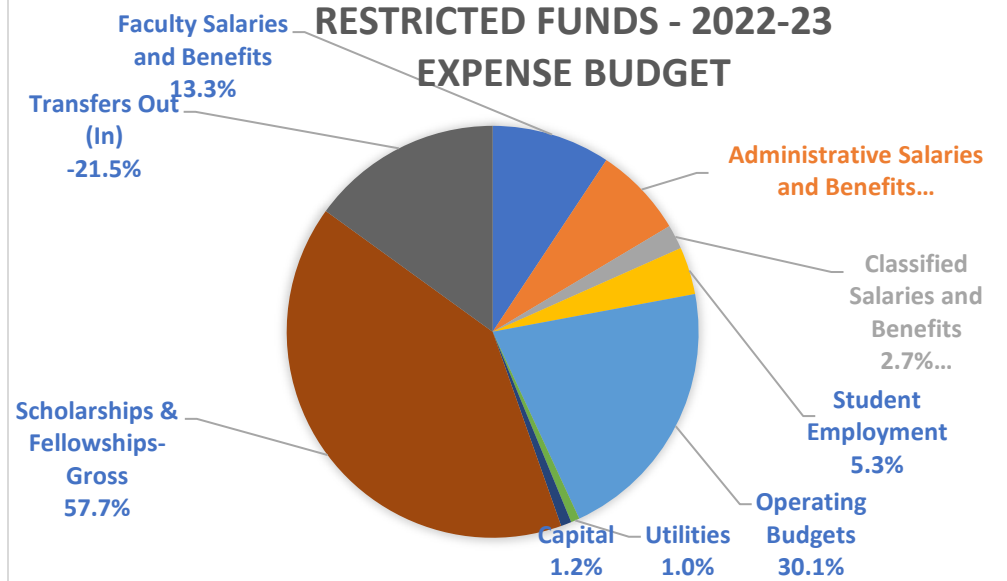
The proposed FY2022-23 restricted budgets include the following major assumptions:

- Reflects revenue from federal, state, and private gifts and grants of \$8.8 million. This includes revenue from government and private sources for financial aid, and approximately \$2.7 million of revenue and expenses to support the operations of the Paul M. Rady School of Computer Science and Engineering.
- Eliminates all federal funding associated with COVID federal emergency grants. All funds received for this purpose will have been fully expended by 2021-22 fiscal year end.

RESTRICTED FUNDS - 2022-23 REVENUE BUDGET



RESTRICTED FUNDS - 2022-23 EXPENSE BUDGET



Western Colorado University
FY2022-23 Approved Budget Amendment and Comparison
Restricted Funds
(by natural classification)

	FY2022-23 Approved Budget	FY2022-23 Proposed Adjusted Budget	\$ Change From FY2022-23 Approved	% Change From FY2022-23 Approved
Revenues				
Undergraduate Tuition and Fees-Gross	-	-	-	0.0%
Graduate Tuition and Fees-Gross	-	-	-	0.0%
Other Tuition and Fees-Gross	-	-	-	0.0%
Total Tuition and Fees-Gross	-	-	-	0.0%
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	0.0%
Federal, State, Private Grants and Contracts	8,378,020	8,813,448	435,428	5.2%
Fee For Service	-	-	-	0.0%
Other Operating Revenue	-	-	-	0.0%
Nonoperating Revenues				
State Appropriations	-	-	-	0.0%
Investments and Interest Income	-	-	-	0.0%
Total Revenues	8,378,020	8,813,448	435,428	5.2%
Expenditures				
Faculty Salaries and Benefits	1,224,336	1,436,987	212,651	17.4%
Faculty FTE				
Administrative Salaries and Benefits	738,566	1,097,761	359,195	48.6%
Administrative FTE				
Classified Salaries and Benefits	214,646	294,662	80,016	0.0%
Classified FTE				
Student Employment	575,000	575,000	-	0.0%
Operating Budgets	1,511,147	3,144,839	1,633,692	108.1%
Travel	99,517	99,517	-	0.0%
Utilities	96,561	105,000	8,439	0.0%
Capital	128,225	128,225	-	0.0%
Scholarships & Fellowships-Gross	6,108,779	6,229,758	120,979	2.0%
Transfers Out- Debt Service	-	-	-	0.0%
Transfers Out (In)	(2,318,757)	(2,318,757)	-	0.0%
Overhead Allocation	-	-	-	0.0%
Total Expenditures	8,378,020	10,792,992	2,414,972	28.8%
Net Revenue	-	(1,979,544)		
Adjustments		-		
Beginning Fund Balance	1,979,544	1,979,544		
Ending Fund Balance	1,979,544	-		

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 expenses by \$13.1 M in FY2021-22.

Faculty
Staffing Pattern By Department

Section 4

Staffing Patterns

Western Colorado University
FY2022-23
Faculty Personnel

			Professor - P		Tenured - t		Assoc. Prof. - AP		Probationary - p		Temporary - tmp		Total		Total		Total		Total		Total		2022-23				
			Asst. Prof - ASP		Emeritus - e		Visiting Prof - L		Other		Increase		Adjustments		Salary		Retirement		Insurance		Benefits		Compensation		FTE		
Last Name	First Name	Discipline	ID#	Position #	Salary Base	SATF	Other	3% Salary Increase	Total Adjustments 2022-23	Total Salary 2022-23	Stipends	Total Salary 2022-23	Retirement 2022-23	Insurance 2022-23	Total Benefits 2022-23	Total Compensation 2022-23											
Butterfield	Tina	Art	161069	AP	t	51279F	\$ 61,184	\$ 8,909	\$ 2,103	\$ 11,012	\$ 72,196	\$ -	\$ 72,196	\$ 8,230	\$ 19,993	\$ 28,223	\$ 100,419								1.00		
Caniff	Albert R, Jr.	Art	063415	P	t	51166F	\$ 16,636	\$ -	\$ 499	\$ 499	\$ 17,135	\$ -	\$ 17,135	\$ 1,953	\$ 3,626	\$ 5,579	\$ 22,714								0.20		
Cardenas	Mayela	Art	606722	AP	t	51208F	\$ 61,843	\$ -	\$ 1,855	\$ 1,855	\$ 63,698	\$ -	\$ 63,698	\$ 7,262	\$ 19,724	\$ 28,968	\$ 90,684								1.00		
Hutchison	S Chase	Art	121963	P	t	51139F	\$ 63,676	\$ 6,917	\$ 2,118	\$ 9,035	\$ 72,711	\$ 10,000	\$ 82,711	\$ 9,429	\$ 18,014	\$ 27,443	\$ 110,154								1.00		
Johnson	Anders	Art	370811	ASP	t	51121F	\$ 51,638	\$ -	\$ 1,549	\$ 4,549	\$ 56,187	\$ -	\$ 56,187	\$ 6,405	\$ 19,487	\$ 25,892	\$ 82,079								1.00		
Kinias	Erica	Art	324300	L	tmp	51506F	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ 1,026	\$ 3,826	\$ 4,852	\$ 13,852								0.20		
Loehle	Emily	Art	704798	L	tmp	51217F	\$ 33,088	\$ -	\$ 993	\$ 993	\$ 34,081	\$ -	\$ 34,081	\$ 3,885	\$ 1,082	\$ 4,967	\$ 39,048								0.70		
Adjunct		Art		L	tmp		\$ 18,640	\$ -	\$ 559	\$ 559	\$ 19,199	\$ -	\$ 19,199	\$ 2,189	\$ 610	\$ 2,799	\$ 21,998								0.50		
Art Total							\$ 315,704	\$ 15,826	\$ 9,676	\$ 28,502	\$ 344,206	\$ 10,000	\$ 354,206	\$ 40,379	\$ 86,362	\$ 126,741	\$ 480,947								5.60		
Aronson	Matt	Sociology	423635	AP	t	51115F	\$ 38,680	\$ 3,195	\$ 1,256	\$ 4,451	\$ 43,131	\$ -	\$ 43,131	\$ 4,917	\$ 5,873	\$ 10,790	\$ 53,921								0.70		
Beddes	Lindsay	Psychology	862045	ASP	p	51104F	\$ 44,982	\$ 235	\$ 1,357	\$ 1,591	\$ 46,573	\$ -	\$ 46,573	\$ 5,309	\$ 14,217	\$ 19,526	\$ 66,099								0.90		
Bernhardt	Brian C	Politics & Govt	405245	AP	t	51480F	\$ 57,634	\$ 349	\$ 1,739	\$ 2,088	\$ 59,722	\$ -	\$ 59,722	\$ 6,808	\$ 8,327	\$ 15,135	\$ 74,857								1.00		
Cohn	Scott I	Psychology	365730	AP	t	51242F	\$ 56,462	\$ -	\$ 1,694	\$ 1,694	\$ 58,156	\$ -	\$ 58,156	\$ 6,630	\$ 15,700	\$ 22,330	\$ 80,486								0.90		
Commerford	Kari E	Psychology	102716	L	tmp	51240F	\$ 27,900	\$ -	\$ 837	\$ 837	\$ 28,737	\$ -	\$ 28,737	\$ 3,276	\$ 11,536	\$ 14,812	\$ 43,549								0.60		
Crossley	Philip L	Geography	165559	P	t	51248F	\$ 73,674	\$ -	\$ 2,210	\$ 2,210	\$ 75,885	\$ 960	\$ 76,845	\$ 8,760	\$ 20,137	\$ 28,897	\$ 106,742								1.00		
Fast	Lindsey C	Psychology	660534	P	t	51160F	\$ 60,800	\$ 7,977	\$ 2,063	\$ 10,040	\$ 70,840	\$ -	\$ 70,840	\$ 15,231	\$ 19,948	\$ 35,179	\$ 106,019								1.00		
Gabriel	Jacqulyn	Sociology	702961	ASP	t	51243F	\$ 52,713	\$ -	\$ 1,581	\$ 4,581	\$ 57,294	\$ -	\$ 57,294	\$ 6,532	\$ 17,211	\$ 23,743	\$ 81,037								1.00		
Haase	Gregory P	Sociology	000060	P	t	51186F	\$ 82,661	\$ -	\$ 2,480	\$ 2,480	\$ 85,141	\$ -	\$ 85,141	\$ 18,305	\$ 20,402	\$ 38,707	\$ 123,848								1.00		
King	Michael	Politics & Govt	501696	L	tmp	51228F	\$ 13,832	\$ -	\$ 415	\$ 415	\$ 1,425	\$ -	\$ 1,425	\$ 162	\$ 471	\$ 633	\$ 2,058								0.03		
Kinias	Erica	Lecturer	324300	L	tmp	51506F	\$ 4,500	\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ 4,500	\$ 513	\$ 1,913	\$ 2,426	\$ 6,926								0.10		
Kinias	Thanasis	History	796624	ASP	p	51192F	\$ 50,485	\$ -	\$ 1,515	\$ 1,515	\$ 52,000	\$ -	\$ 52,000	\$ 5,928	\$ 8,079	\$ 14,007	\$ 66,007								1.00		
Mahamane	Salif	Psychology	464095	ASP	t	51108F	\$ 48,360	\$ -	\$ 1,451	\$ 4,151	\$ 52,511	\$ -	\$ 52,511	\$ 5,986	\$ 17,603	\$ 23,589	\$ 76,100								0.90		
Panagia	Giancarlo	Sociology	409038	L	p	51384F	\$ 49,000	\$ -	\$ 1,470	\$ 1,470	\$ 50,470	\$ -	\$ 50,470	\$ 5,754	\$ 8,031	\$ 13,785	\$ 64,255								1.00		
Struble	Maria B	Politics & Govt	824341	P	t	51337F	\$ 65,316	\$ 6,610	\$ 2,158	\$ 8,768	\$ 74,084	\$ 3,200	\$ 77,284	\$ 8,810	\$ 20,152	\$ 28,962	\$ 106,246								1.00		
Thiessen-Reily	Heather K	History	098433	P	t	51129F	\$ 76,338	\$ -	\$ 2,290	\$ 2,290	\$ 78,628	\$ 13,000	\$ 91,628	\$ 10,446	\$ 17,054	\$ 27,500	\$ 119,128								1.00		
Adjunct							\$ 52,651	\$ -	\$ -	\$ -	\$ 52,651	\$ -	\$ 52,651	\$ 6,002	\$ 1,667	\$ 7,669	\$ 60,320								1.17		
Behavioral & Social Sci. Total							\$ 906,479	\$ 18,366	\$ 26,031	\$ 50,096	\$ 943,753	\$ 17,160	\$ 960,913	\$ 130,550	\$ 209,632	\$ 340,182	\$ 1,301,095									14.30	
Clugston	Christopher W	Business	536678	ASP	p	51156F	\$ 75,728	\$ -	\$ 2,272	\$ 2,272	\$ 78,000	\$ 8,000	\$ 86,000	\$ 9,804	\$ 20,424	\$ 30,228	\$ 116,228								1.00		
Crowley	Steven M	Business	365956	P	t	51135F	\$ 108,689	\$ -	\$ 3,261	\$ 3,261	\$ 111,950	\$ -	\$ 111,950	\$ 12,762	\$ 9,973	\$ 22,735	\$ 134,685								1.00		
DeBoer	Jennifer	Business	711697	ASP	p	51106F	\$ 73,440	\$ -	\$ 2,203	\$ 2,203	\$ 75,643	\$ -	\$ 75,643	\$ 8,623	\$ 7,543	\$ 16,166	\$ 91,809								0.80		
Greene	Christopher W	Business	699366	P	t	51158F	\$ 93,071	\$ -	\$ 2,792	\$ 2,792	\$ 95,863	\$ -	\$ 95,863	\$ 10,928	\$ 20,737	\$ 31,665	\$ 127,528								1.00		
Harris	James	Business	814213	P	t	51314F	\$ 122,925	\$ -	\$ 3,688	\$ 3,688	\$ 126,613	\$ -	\$ 126,613	\$ 14,434	\$ 19,402	\$ 33,836	\$ 160,449								1.00		
Hays	Sally R	Economics	328125	P	t	41148F	\$ 90,385	\$ -	\$ 2,712	\$ 2,712	\$ 93,097	\$ 8,000	\$ 101,097	\$ 11,525	\$ 20,906	\$ 32,431	\$ 133,528								1.00		
Johnson	Richard	Business	661802	L	tmp	51124F	\$ 75,000	\$ -	\$ 2,250	\$ 2,250	\$ 77,250	\$ -	\$ 77,250	\$ 8,807	\$ 17,842	\$ 26,649	\$ 103,899								1.00		
Laramie	Jessica	PLRM	839089	L	tmp	51502F	\$ 105,426	\$ -	\$ 3,163	\$ 3,163	\$ 108,589	\$ -	\$ 108,589	\$ 12,379	\$ 21,143	\$ 33,522	\$ 142,111								1.00		
Lazerus	Scott A	Economics	169219	P	t	51230F	\$ 92,194	\$ -	\$ 2,766	\$ 2,766	\$ 94,960	\$ -	\$ 94,960	\$ 10,825	\$ 9,436	\$ 20,261	\$ 115,221								1.00		
Mann	Paula	Accounting	518573	L	tmp	51220F	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 8,550	\$ 17,767	\$ 26,317	\$ 101,317								1.00		
Nelson	Kevin A	Business	146779	P	t	51316F	\$ 97,951	\$ -	\$ 2,939	\$ 2,939	\$ 100,890	\$ 13,000	\$ 113,890	\$ 12,983	\$ 18,996	\$ 31,979	\$ 145,869								1.00		
Plante	David J	Economics	119313	P	t	51171F	\$ 82,961	\$ -	\$ 2,489	\$ 2,489	\$ 85,450	\$ -	\$ 85,450	\$ 9,741	\$ 8,492	\$ 18,233	\$ 103,683								0.90		
Vieregge	Michael	Business	355711	P	t	51435F	\$ 93,832	\$ -	\$ 2,815	\$ 2,815	\$ 96,647	\$ -	\$ 96,647	\$ 11,018	\$ 9,494	\$ 20,512	\$ 117,159								1.00		
Watson	Joel	Marketing	665465	ASP	p	51219F	\$ 105,337	\$ -	\$ 3,160	\$ 3,160	\$ 108,497	\$ -	\$ 108,497	\$ 12,369	\$ 21,135	\$ 33,504	\$ 142,001								1.00		
Weil	Stanley	Business	553532	L	tmp	51204F	\$ 53,040	\$ 882	\$ 1,618	\$ 2,500	\$ 55,540	\$ -	\$ 55,540	\$ 11,941	\$ 17,159	\$ 29,100	\$ 84,640								1.00		
Zvacant		Business		AP	p		\$ 80,000	\$ -	\$ 2,400	\$ 2,400	\$ 82,400	\$ -	\$ 82,400	\$ 9,394	\$ 20,312	\$ 29,706	\$ 112,106								1.00		
Adjunct							\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -								0.00		
Bus., Actg., and Econ. Total							\$ 1,424,979	\$ 882	\$ 40,526	\$ 41,408	\$ 1,466,387	\$ 29,000	\$ 1,495,387	\$ 176,083	\$ 260,761	\$ 436,844	\$ 1,932,231										15.70
Arai	Michiko J	English	027600	L	tmp	51209F	\$ 46,500	\$ -	\$ 1,395	\$ 1,395	\$ 47,895	\$ -	\$ 47,895	\$ 5,460	\$ 1,513	\$ 6,973	\$ 54,868								1.00		
Coughlin	Steven	English	570220	AP	p	51122F	\$ 60,180	\$ -	\$ 1,805	\$ 1,805	\$ 61,985	\$ -	\$ 61,985	\$ 7,066	\$ 19,666	\$ 26,732	\$ 88,717								1.00		
Gomez	Lorena	Spanish	604073	AP	p	51152F	\$ 58,940	\$ -	\$ 1,768	\$ 1,768	\$ 60,708	\$ -	\$ 60,708	\$ 6,921	\$ 8,358	\$ 15,279	\$ 75,987								1.00		
Hughes	Steven	Communication	739206	ASP	p	51164F	\$ 51,510	\$ -	\$ 1,545	\$ 1,545	\$ 53,055	\$ -	\$ 53,055	\$ 6,048	\$ 19,390	\$ 25,438	\$ 78,493								1.00		
Jespersen	Thora C	English	131492	P	t	51102F	\$ 73,695	\$ -	\$ 2,211	\$ 2,211	\$ 75,906	\$ -	\$ 75,906	\$ 8,65													

Western Colorado University
FY2022-23
Faculty Personnel

Western Colorado University FY2022-23 Faculty Personnel			Professor - P Assoc. Prof. - AP Asst. Prof - ASP Visiting Prof - L	Tenured - t Probationary - p Temporary - tmp Emeritus - e	Position #	Salary Base 2022-23	SATF Other	3% Salary Increase	Total Adjustments 2022-23	Total Salary 2022-23	Stipends	Total Salary 2022-23	Retirement 2022-23	Insurance 2022-23	Total Benefits 2022-23	Total Compensation 2022-23	2022-23 FTE
Cohen	Robert	Mathematics	P	t	51175F	\$ 69,207	\$ 8,293	\$ 2,325	\$ 10,618	\$ 79,825	\$ -	\$ 79,825	\$ 9,100	\$ 20,232	\$ 29,332	\$ 109,157	1.00
Fix	Kimberly J	Mathematics	P	t	51202F	\$ 66,876	\$ 10,124	\$ 2,310	\$ 12,434	\$ 79,310	\$ -	\$ 79,310	\$ 9,041	\$ 20,216	\$ 29,257	\$ 108,567	1.00
Howard	Geoffrey	Mathematics	L	tmp	51201F	\$ 44,500	\$ -	\$ 1,335	\$ 1,335	\$ 45,835	\$ -	\$ 45,835	\$ 5,225	\$ 7,887	\$ 13,112	\$ 58,947	1.00
Kjosness	Erik D	Mathematics	L	tmp	51462F	\$ 45,105	\$ -	\$ 1,353	\$ 1,353	\$ 46,458	\$ -	\$ 46,458	\$ 5,296	\$ 7,712	\$ 13,008	\$ 59,466	0.97
Mannan	Forest	Mathematics	ASP	p	51133F	\$ 43,248	\$ -	\$ 1,297	\$ 1,297	\$ 44,545	\$ -	\$ 44,545	\$ 5,078	\$ 6,563	\$ 11,641	\$ 56,186	0.80
Muskat	Jeremy A	Mathematics	P	t	51464F	\$ 61,893	\$ 9,407	\$ 2,139	\$ 11,546	\$ 73,439	\$ 11,500	\$ 84,939	\$ 9,683	\$ 8,605	\$ 18,288	\$ 103,227	0.92
Schaefer	Sarah	Mathematics	L	tmp	51398F	\$ 45,500	\$ -	\$ 1,365	\$ 1,365	\$ 46,865	\$ 4,200	\$ 51,065	\$ 5,821	\$ 8,056	\$ 13,877	\$ 64,942	1.00
Trisman	Zachary D	Mathematics	ASP	p	51178F	\$ 21,624	\$ -	\$ 649	\$ 649	\$ 22,273	\$ 1,200	\$ 23,473	\$ 2,676	\$ 7,825	\$ 10,501	\$ 33,974	0.40
Zvacant		CIS	P	t	51194F	\$ 36,612	\$ -	\$ 1,098	\$ 1,098	\$ 37,710	\$ -	\$ 37,710	\$ 4,299	\$ 7,354	\$ 11,653	\$ 49,363	0.40
Adjunct						\$ 70,340	\$ -	\$ 2,110	\$ 2,110	\$ 72,450	\$ -	\$ 72,450	\$ 8,259	\$ 2,288	\$ 10,547	\$ 82,997	1.61
Computer Sci & Math Total						\$ 504,905	\$ 27,824	\$ 15,982	\$ 43,806	\$ 548,711	\$ 16,900	\$ 565,611	\$ 64,478	\$ 96,738	\$ 161,216	\$ 726,827	9.10
Clark	Katherine	Envir Studies	ASP	p	51262F	\$ 46,818	\$ 3,019	\$ 1,495	\$ 4,514	\$ 51,332	\$ 14,800	\$ 66,132	\$ 14,218	\$ 7,887	\$ 22,105	\$ 88,237	0.90
Coop	Jonathan D	Envir Studies	P	t	511100F	\$ 23,726	\$ 3,616	\$ 820	\$ 4,436	\$ 28,162	\$ 1,600	\$ 29,762	\$ 3,393	\$ 7,495	\$ 10,888	\$ 40,650	0.37
Ebbott	Matthew	Envir Studies	L	tmp	51280F	\$ 9,385	\$ -	\$ 282	\$ 282	\$ 9,666	\$ -	\$ 9,666	\$ 1,102	\$ 3,852	\$ 4,954	\$ 14,620	0.20
Follingstad	Gretel	Envir Studies	ASP	p	51526F	\$ 50,485	\$ -	\$ 1,515	\$ 1,515	\$ 52,000	\$ -	\$ 52,000	\$ 11,180	\$ 19,351	\$ 30,531	\$ 82,531	1.00
Hausdoeffner	Karen	Envir Studies	L	tmp	51313F	\$ 9,509	\$ -	\$ 285	\$ 285	\$ 9,795	\$ -	\$ 9,795	\$ 2,106	\$ 312	\$ 2,418	\$ 12,213	0.20
Marchetti	David	Envir Studies	P	t	51437F	\$ 6,835	\$ 1,283	\$ 244	\$ 1,527	\$ 8,361	\$ -	\$ 8,361	\$ 953	\$ 2,037	\$ 2,990	\$ 11,351	0.10
Pickett	Meagan	Envir Studies	L	tmp	51483F	\$ 5,610	\$ -	\$ 168	\$ 168	\$ 5,778	\$ -	\$ 5,778	\$ 659	\$ 1,956	\$ 2,615	\$ 8,393	0.10
Zvacant		Envir Studies	P	t	51306F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
Zvacant		Climate Action Planning				\$ 55,000	\$ -	\$ 1,650	\$ 1,650	\$ 56,650	\$ -	\$ 56,650	\$ 6,458	\$ 17,193	\$ 23,651	\$ 80,301	1.00
Adjunct						\$ 21,845	\$ -	\$ 655	\$ 655	\$ 22,500	\$ -	\$ 22,500	\$ 2,565	\$ 710	\$ 3,275	\$ 25,775	0.50
Environmental Studies Total						\$ 229,213	\$ 7,918	\$ 7,114	\$ 15,031	\$ 244,245	\$ 16,400	\$ 260,645	\$ 42,634	\$ 60,793	\$ 103,427	\$ 364,072	4.37
Justis	Benjamin	Music	L	tmp	51494F	\$ 46,000	\$ -	\$ 1,380	\$ 1,380	\$ 47,380	\$ -	\$ 47,380	\$ 5,401	\$ 7,935	\$ 13,336	\$ 60,716	1.00
Keating	Brett	Music	L	tmp	51218F	\$ 45,000	\$ -	\$ 1,350	\$ 1,350	\$ 46,350	\$ -	\$ 46,350	\$ 5,284	\$ 7,903	\$ 13,187	\$ 59,537	1.00
Magrinelli	Darkson	Music	P	t	51206F	\$ 45,000	\$ -	\$ 1,350	\$ 1,350	\$ 46,350	\$ -	\$ 46,350	\$ 9,965	\$ 19,175	\$ 29,140	\$ 75,490	1.00
Magrinelli	Lillian	Music	P	t	51339F	\$ 44,000	\$ -	\$ 1,320	\$ 1,320	\$ 45,320	\$ -	\$ 45,320	\$ 5,166	\$ 19,142	\$ 24,308	\$ 69,628	1.00
Todd	Kenneth W	Music	L	tmp	51205F	\$ 46,500	\$ -	\$ 1,395	\$ 1,395	\$ 47,895	\$ 10,000	\$ 57,895	\$ 6,600	\$ 17,229	\$ 23,829	\$ 81,724	1.00
Adjunct						\$ 14,400	\$ -	\$ 432	\$ 432	\$ 14,832	\$ -	\$ 14,832	\$ 1,691	\$ 471	\$ 2,162	\$ 16,994	0.10
Music Total						\$ 240,900	\$ -	\$ 7,227	\$ 7,227	\$ 248,127	\$ 10,000	\$ 258,127	\$ 34,107	\$ 71,855	\$ 105,962	\$ 364,089	5.10
Bingham	Robin A	Biology	P	t	51127F	\$ 72,779	\$ -	\$ 2,183	\$ 2,183	\$ 74,962	\$ 10,000	\$ 84,962	\$ 9,686	\$ 19,861	\$ 29,547	\$ 114,509	0.97
Brunkal	Holly A	Geology	L	tmp	51389F	\$ 14,400	\$ 1,231	\$ 469	\$ 1,700	\$ 16,100	\$ -	\$ 16,100	\$ 1,835	\$ 3,594	\$ 5,429	\$ 21,529	0.20
Burton	Bradford	BENEFITS ONLY	AP	t	51495F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,607	\$ 18,896	\$ 31,503	\$ 31,503	0.00
Coop	Jonathan	ENVIS	P	t	511100F	\$ 14,749	\$ 2,248	\$ 510	\$ 2,757	\$ 17,506	\$ -	\$ 17,506	\$ -	\$ 15,399	\$ 15,399	\$ 32,905	0.23
Fillmore	Robert P	Geology	P	t	51309F	\$ 75,030	\$ 6,649	\$ 2,450	\$ 9,099	\$ 84,129	\$ -	\$ 84,129	\$ 9,591	\$ 20,370	\$ 29,961	\$ 114,090	1.00
Griggs	Steve	Physics	L	tmp	51200F	\$ 25,575	\$ -	\$ 767	\$ 767	\$ 26,342	\$ -	\$ 26,342	\$ 5,664	\$ 4,375	\$ 10,039	\$ 36,381	0.55
Hays	Shan	Biology	P	t	51120F	\$ 64,797	\$ 7,227	\$ 2,161	\$ 9,387	\$ 74,185	\$ -	\$ 74,185	\$ 8,457	\$ 2,346	\$ 10,803	\$ 84,988	0.97
Herdman	Jennifer	Chemistry	L	tmp	51390F	\$ 46,000	\$ -	\$ 1,380	\$ 1,380	\$ 47,380	\$ -	\$ 47,380	\$ 5,401	\$ 7,935	\$ 13,336	\$ 60,716	1.00
Houston	Derek	Biology Fisheries	ASP	p	51429F	\$ 55,825	\$ -	\$ 1,675	\$ 1,675	\$ 57,500	\$ -	\$ 57,500	\$ 6,555	\$ 8,253	\$ 14,808	\$ 72,308	1.00
Magee	Patrick	Wildlife Biology	AP	p	51113F	\$ 58,940	\$ -	\$ 1,768	\$ 1,768	\$ 60,708	\$ -	\$ 60,708	\$ 6,921	\$ 16,077	\$ 22,998	\$ 83,706	1.00
Marchetti	David W	Geology	P	t	51437F	\$ 61,512	\$ 11,550	\$ 2,192	\$ 13,742	\$ 75,254	\$ -	\$ 75,254	\$ 8,579	\$ 18,317	\$ 26,896	\$ 102,150	0.90
McCarthy	Samuel	Biology	ASP	p	51183F	\$ 57,000	\$ -	\$ 1,710	\$ 1,710	\$ 58,710	\$ -	\$ 58,710	\$ 6,693	\$ 19,567	\$ 26,260	\$ 84,970	1.00
McMahill	Emily	Biology	L	tmp	51517F	\$ 23,500	\$ -	\$ 705	\$ 705	\$ 24,205	\$ -	\$ 24,205	\$ 2,759	\$ 9,623	\$ 12,382	\$ 36,587	0.50
Mullins	Jason E	Chemistry	P	t	51452F	\$ 67,678	\$ 2,835	\$ 2,115	\$ 4,950	\$ 72,628	\$ -	\$ 72,628	\$ 8,280	\$ 20,007	\$ 28,287	\$ 100,915	1.00
Osborne	Cassandra L	Biology	P	t	51131F	\$ 68,307	\$ 6,444	\$ 2,243	\$ 8,687	\$ 76,994	\$ -	\$ 76,994	\$ 8,777	\$ 20,140	\$ 28,917	\$ 105,911	1.00
Petrie	Elizabeth	BENEFITS ONLY	AP	p	51450F	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,202	\$ 8,771	\$ 17,973	\$ 17,973	0.00
Ryter	Anne W	Chemistry	P	t	51168F	\$ 75,969	\$ -	\$ 2,279	\$ 2,279	\$ 78,248	\$ -	\$ 78,248	\$ 16,823	\$ 20,183	\$ 37,006	\$ 115,254	1.00
Ryter	Jarral W	Chemistry	L	tmp	51388F	\$ 4,805	\$ -	\$ 144	\$ 144	\$ 4,949	\$ -	\$ 4,949	\$ 1,064	\$ 157	\$ 1,221	\$ 6,170	0.10
Sikkink	Lynn	Anthropology	P	t	51275F	\$ 57,250	\$ 2,805	\$ 1,802	\$ 4,606	\$ 61,856	\$ -	\$ 61,856	\$ 7,052	\$ 16,122	\$ 23,174	\$ 85,030	0.80
Stiger	Mark A	Anthropology	P	t	51196F	\$ 82,661	\$ -	\$ 2,480	\$ 2,480	\$ 85,141	\$ -	\$ 85,141	\$ 9,706	\$ 18,092	\$ 27,798	\$ 112,939	1.00
Taylor	Malinda S	Physics	P	t	51144F	\$ 38,087	\$ 1,730	\$ 1,195	\$ 2,925	\$ 41,012	\$ -	\$ 41,012	\$ 4,675	\$ 5,164	\$ 9,839	\$ 50,851	0.60
Van de Kerk	Madelon	Sustainability	ASP	p	51474F	\$ 5,100	\$ 331	\$ 163	\$ 494	\$ 5,594	\$ -	\$ 5,594	\$ 638	\$ 1,598	\$ 2,236	\$ 7,830	0.10
Wilmont	Oliver	Biology	L	tmp	51334F	\$ 45,000	\$ -	\$ 1,350	\$ 1,350	\$ 46,350	\$ -	\$ 46,350	\$ 5,284	\$ 7,903	\$ 13,187	\$ 59,537	1.00
Adjunct						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
Zvacant		Fisheries and Aquatic Ecology	ASP	p		\$ 48,000	\$ -	\$ 1,440	\$ 1,440	\$ 49,440	\$ -	\$ 49,440	\$ 5,636	\$ 19,271	\$ 24,907	\$ 74,347	1.00
Zvacant		Medical Microbiology	ASP	p		\$ 48,000	\$ -	\$ 1,440	\$ 1,440	\$ 49,440	\$ -	\$ 49,440	\$ 5,636	\$ 19,271	\$ 24,907	\$ 74,347	1.00
Natural & Environmental Sci Total						\$ 1,110,964	\$ 43,049	\$ 34,620	\$ 77,669	\$ 1,188,633	\$ 10,000	\$ 1,198,633	\$ 167,521	\$ 321,292	\$ 488,813	\$ 1,687,446	17.92
Buchanan	Christina	ESS	AP	t	51249F	\$ 12,837	\$ 1,166	\$ 420	\$ 1,586	\$ 14,423	\$ -	\$ 14,423	\$ 1,644	\$ 1,744	\$ 3,388	\$ 17,811	0.20
Byrd	Bryant	ESS	L	tmp	51463F	\$ 22,250	\$ -	\$ 668	\$ 668	\$ 22,918	\$ -	\$ 22,918	\$ 4,927	\$ 3,943	\$ 8,710	\$ 31,788	0.50
Conway	Michelle	ESS	ASP	p	51520F	\$ 26,010	\$ -	\$ 780	\$ 780	\$ 26,790	\$ -	\$ 26,790	\$ 3,054	\$ 4,067	\$ 7,121	\$ 33,911	0.50
Dalleck	Lance	ESS	AP	t	51180F	\$ 66,765	\$ 3,249	\$ 2,100	\$ 5,349	\$ 72,114	\$ 17,800	\$ 89,914	\$ 10,250	\$ 20,549	\$ 30,799	\$ 120,713	1.00
Dalleck	Angela	ESS	L	tmp	51155F	\$ 32,550	\$ -	\$ 977	\$ 977	\$ 33,527	\$ -	\$ 33,527	\$ 7,208	\$ 1,065	\$ 8,273	\$ 41,800	0.70
Ebbott	Matthew	ESS	L	tmp	51280F	\$ 37,539	\$ -	\$ 1,126	\$ 1,126	\$ 38,665	\$ -	\$ 38,665	\$ 4,408	\$ 15,393	\$ 19,801	\$ 58,466	0.80
Erbe	David	ROE	L	tmp	51119F	\$ 44,500	\$ -	\$ 1,335	\$ 1,335	\$ 45,835	\$ -	\$ 45,835	\$ 5,225	\$ 7,887	\$ 13,112	\$ 58,947	1.00
Gibson	Mark A	ROE	P	t	51247F	\$ 70,426	\$ 1,825	\$ 2,168	\$ 3,993	\$ 74,419	\$ 9,600	\$ 84,019	\$ 9,578	\$ 20,368	\$ 29,946	\$ 113,965	1.00
Smith	Leslie	ESS	L	tmp	51253F	\$ 24,380	\$ -	\$ 731	\$ 731	\$ 25,111	\$ -	\$ 25,111	\$ 2,863	\$ 7,072	\$ 9,935	\$ 35,046	0.53
Southall	Crystal	ESS	AP	t	51199F	\$ 55,257	\$ 163	\$ 1,663	\$ 1,826	\$ 57,083	\$ 1,200	\$ 58,283	\$ 6,644	\$ 8,281	\$ 14,925	\$ 73,208	1.00
Van Guilder	Gary	RESS/ROE	AP	p	51272F	\$ 11,832	\$ -	\$ 355	\$ 355	\$ 12,187	\$ -	\$ 12,187	\$ 1,389	\$ 3,931	\$ 5,320	\$ 17,507	0.20
Zvacant		ROE	P	t	51165F	\$ 71,506	\$ -	\$ 2,145	\$ 2,145	\$ 73,651	\$ -	\$ 73,651	\$ 8,396	\$ 20,039	\$ 28,435	\$ 102,086	1.00
Adjunct						\$ 79,650	\$ -	\$ 2,390	\$ 2,390	\$ 82,040	\$ -	\$ 82,040	\$ 9,353	\$ 2,067	\$ 11,420	\$ 93,460	1.77
Rec & Sprt Sci Total																	

Western Colorado University
FY2022-23
Faculty Personnel

			Professor - P	Tenured - t		Assoc. Prof. - AP		Probationary - p		3%		Total		Total		Total		Total		Total		
			Asst. Prof - ASP	Emeritus - e		Temporary - tmp		Other		Salary		Adjustments		Salary		Retirement		Insurance		Benefits		
Last Name	First Name	Discipline	ID#	Position #	2022-23	SATF	Other	Increase	2022-23	2022-23	Stipends	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	2022-23	FTE
Zvacant	ROE		169228	L	tmp	56010S	\$ 4,694	\$ -	\$ 141	\$ 141	\$ 4,835	\$ -	\$ 4,835	\$ 551	\$ 123	\$ 674	\$ 5,509	\$ 0.10				
MORE!																						
Hanks	Brooke M	Education	003037	L	tmp	51465F	\$ 10,509	\$ -	\$ 315	\$ 315	\$ 10,824	\$ -	\$ 10,824	\$ 2,327	\$ 3,886	\$ 6,213	\$ 17,037	\$ 0.20				
Kamberelis	George	Education	329620	P	t	51184F	\$ 16,149	\$ -	\$ 484	\$ 784	\$ 16,933	\$ 10,000	\$ 26,933	\$ 3,070	\$ 2,139	\$ 5,209	\$ 32,142	\$ 0.20				
Luft	Jackie	Education	432592	L	tmp	54188F	\$ 14,100	\$ -	\$ 423	\$ 423	\$ 14,523	\$ -	\$ 14,523	\$ 1,656	\$ 2,390	\$ 4,046	\$ 18,569	\$ 0.30				
Mason	Tara	Education	553389	ASP	p	51128F	\$ 5,406	\$ -	\$ 162	\$ 162	\$ 5,568	\$ -	\$ 5,568	\$ 635	\$ 2,107	\$ 2,742	\$ 8,311	\$ 0.30				
Powders-Forrest	Caroline A	Education	354984	L	tmp	51468F	\$ 13,950	\$ -	\$ 419	\$ 419	\$ 14,369	\$ -	\$ 14,369	\$ 3,089	\$ 5,768	\$ 8,857	\$ 23,226	\$ 0.30				
Renga,	Ian	Education	660276	AP	t	51303F	\$ 16,577	\$ 383	\$ 509	\$ 892	\$ 17,469	\$ -	\$ 17,469	\$ 1,991	\$ 5,865	\$ 8,857	\$ 25,325	\$ 0.30				
Richardson	Casey	Education	516521	ASP	p	51136F	\$ 10,600	\$ -	\$ -	\$ -	\$ 10,600	\$ -	\$ 10,600	\$ 1,208	\$ 3,882	\$ 5,090	\$ 15,690	\$ 0.20				
Van Zandt	Alexandra	Education	404316	L	tmp	51488F	\$ 8,900	\$ 53	\$ 269	\$ 322	\$ 9,222	\$ -	\$ 9,222	\$ 1,983	\$ 1,582	\$ 3,565	\$ 12,786	\$ 0.20				
Whitacre	Jennifer	Education	639534	L	tmp	51223F	\$ 4,650	\$ -	\$ 139	\$ 139	\$ 4,789	\$ -	\$ 4,789	\$ 546	\$ 1,925	\$ 2,471	\$ 7,260	\$ 0.10				
Woytek	Cori L	Education	384379	L	tmp	51467F	\$ 9,721	\$ -	\$ 292	\$ 292	\$ 10,013	\$ -	\$ 10,013	\$ 1,141	\$ 3,865	\$ 5,006	\$ 15,019	\$ 0.20				
Adjunct							\$ 4,500	\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ 4,500	\$ 513	\$ 142	\$ 655	\$ 5,155	\$ 0.10				
Teacher Education Program Total							\$ 120,316	\$ 436	\$ 3,170	\$ 3,906	\$ 124,222	\$ 10,000	\$ 134,222	\$ 18,776	\$ 33,724	\$ 52,500	\$ 186,721	\$ 2.40				
Bingham	Robin	Honors	106237	P	t	51127F	\$ 2,251	\$ -	\$ 68	\$ 68	\$ 2,318	\$ -	\$ 2,318	\$ 498	\$ 607	\$ 1,105	\$ 3,424	\$ 0.03				
Conway	Michelle	Honors	823025	ASP	p	51520	\$ 5,202	\$ -	\$ 156	\$ 156	\$ 5,358	\$ -	\$ 5,358	\$ 1,152	\$ 1,942	\$ 3,094	\$ 8,452	\$ 0.10				
Hausdoerffer	Karen	Honors	715774	L	tmp	51313F	\$ 17,556	\$ -	\$ 527	\$ 527	\$ 18,083	\$ -	\$ 18,083	\$ 3,888	\$ 577	\$ 4,465	\$ 22,547	\$ 0.37				
Hays	Shan	Honors	859468	P	t	51120F	\$ 2,004	\$ 224	\$ 67	\$ 290	\$ 2,294	\$ -	\$ 2,294	\$ 262	\$ 75	\$ 337	\$ 2,631	\$ 0.03				
Hyde	David	Honors	511659	L	tmp	51103F	\$ 4,750	\$ -	\$ 143	\$ 143	\$ 4,893	\$ -	\$ 4,893	\$ 558	\$ 1,927	\$ 2,485	\$ 7,378	\$ 0.10				
King	Michael	Honors	501696	L	tmp	51228F	\$ 10,374	\$ -	\$ 311	\$ 311	\$ 10,685	\$ -	\$ 10,685	\$ 1,218	\$ 3,598	\$ 4,816	\$ 15,501	\$ 0.23				
Kinias	Thanasis	Honors	796624	ASP	p	56002S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600	\$ 1,600	\$ 182	\$ 56	\$ 238	\$ 1,838	\$ 0.00				
Loehle	Emily	Honors	704798	L	tmp	51217F	\$ 4,512	\$ -	\$ 135	\$ 135	\$ 4,647	\$ -	\$ 4,647	\$ 530	\$ 1,567	\$ 2,097	\$ 6,744	\$ 0.10				
Mason	Tara	Honors	553389	ASP	p	51128F	\$ 5,406	\$ -	\$ 162	\$ 162	\$ 5,568	\$ -	\$ 5,568	\$ 635	\$ 1,953	\$ 2,589	\$ 8,156	\$ 0.10				
Muskat	Jeremy	Honors	109127	P	t	51464F	\$ 4,709	\$ 716	\$ 163	\$ 879	\$ 5,588	\$ -	\$ 5,588	\$ 637	\$ 1,422	\$ 2,065	\$ 7,647	\$ 0.07				
Rovner	Jonathan	Honors	520623	L	tmp	51393F	\$ 4,500	\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ 4,500	\$ 513	\$ 1,382	\$ 1,895	\$ 6,395	\$ 0.07				
Taylor	Malinda S	Honors	776826	P	t	56002S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600	\$ 1,600	\$ 182	\$ 56	\$ 238	\$ 1,838	\$ 0.00				
Todd	Toni	Honors	714483	L	tmp	51241F	\$ 12,222	\$ -	\$ 367	\$ 367	\$ 12,588	\$ -	\$ 12,588	\$ 2,707	\$ 2,077	\$ 4,784	\$ 17,372	\$ 0.26				
Treisman	Zachary	Honors	718892	ASP	p	51178F	\$ 32,436	\$ -	\$ 973	\$ 973	\$ 33,409	\$ 10,000	\$ 43,409	\$ 4,949	\$ 11,997	\$ 16,946	\$ 60,355	\$ 0.60				
Van de Kerk	Madelon	Honors	678777	ASP	p	51474F	\$ 5,100	\$ 331	\$ 163	\$ 494	\$ 5,594	\$ -	\$ 5,594	\$ 638	\$ 1,953	\$ 2,591	\$ 8,185	\$ 0.10				
Yadon	Kimberly	Honors	536278	L	tmp	51513F	\$ 7,427	\$ -	\$ 223	\$ 223	\$ 7,650	\$ -	\$ 7,650	\$ 872	\$ 246	\$ 1,118	\$ 8,768	\$ 0.00				
Adjunct				L	tmp		\$ 35,340	\$ -	\$ 1,060	\$ 1,060	\$ 36,400	\$ -	\$ 36,400	\$ 4,150	\$ 1,151	\$ 5,301	\$ 41,701	\$ 0.93				
Honors Total							\$ 153,789	\$ 1,270	\$ 4,517	\$ 5,787	\$ 159,576	\$ 13,200	\$ 172,776	\$ 23,571	\$ 32,586	\$ 56,157	\$ 228,932	\$ 3.09				
Jones	Douglas	Concurrent Enrollment	371160	L	tmp	51232F	\$ 14,250	\$ -	\$ 428	\$ 428	\$ 14,678	\$ -	\$ 14,678	\$ 1,673	\$ 5,088	\$ 6,761	\$ 21,439	\$ 0.30				
Adjunct		Concurrent Enrollment					\$ 82,775	\$ -	\$ -	\$ -	\$ 82,775	\$ -	\$ 82,775	\$ 9,436	\$ 2,616	\$ 12,052	\$ 94,827	\$ 0.00				
Concurrent Enrollment							\$ 97,025	\$ -	\$ 428	\$ 428	\$ 97,453	\$ -	\$ 97,453	\$ 11,109	\$ 7,704	\$ 18,813	\$ 116,266	\$ 0.30				
Zvacant	Headwaters			ASP	p	51497F	\$ 5,879	\$ -	\$ 176	\$ 176	\$ 6,055	\$ -	\$ 6,055	\$ 690	\$ 197	\$ 887	\$ 6,941	\$ 0.10				
Headwaters							\$ 5,879	\$ -	\$ 176	\$ 176	\$ 6,055	\$ -	\$ 6,055	\$ 690	\$ 197	\$ 887	\$ 6,941	\$ 0.10				
Gabriel	Jacquelyn	Athletic Diversity & Inclusion Rep	702961	ASP	t	55115S	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ 285	\$ 79	\$ 364	\$ 2,864	\$ 0.00				
Athletic Diversity and Inclusion Rep							\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 285	\$ 79	\$ 364	\$ 2,864	\$ 0.00				
Magee	Patrick	Chair Faculty Senate	097825	AP	p	55105S	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 912	\$ 253	\$ 1,165	\$ 9,165	\$ 0.00				
Faculty Senate							\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 912	\$ 253	\$ 1,165	\$ 9,165	\$ 0.00				
Mannan	Forest	Supplemental Instruction	515557	ASP	p	51133F	\$ 10,812	\$ -	\$ 324	\$ 324	\$ 11,136	\$ -	\$ 11,136	\$ 1,270	\$ 356	\$ 1,626	\$ 12,762	\$ 0.20				
Supplemental Instruction							\$ 10,812	\$ -	\$ 324	\$ 324	\$ 11,136	\$ -	\$ 11,136	\$ 1,270	\$ 356	\$ 1,626	\$ 12,762	\$ 0.20				
Armstrong	Melanie	Associate Professor	724172	AP	p	51497F	\$ 6,179	\$ -	\$ 185	\$ 185	\$ 6,364	\$ -	\$ 6,364	\$ 725	\$ 847	\$ 1,572	\$ 7,936	\$ 0.10				
Caniff	Albert	Professor of Art	063415	P	t	51166F	\$ 24,953	\$ -	\$ 749	\$ 749	\$ 25,702	\$ -	\$ 25,702	\$ 2,930	\$ 2,747	\$ 5,677	\$ 31,379	\$ 0.30				
Fast	Lindsey	Human Research Cmte Chair	660534	AP	p	55109S	\$ -	\$ -	\$ -	\$ -	\$ 9,600	\$ -	\$ 9,600	\$ 1,094	\$ 308	\$ 1,402	\$ 11,002	\$ 0.00				
Kamberelis	George	Director Ctr Teaching Excellence	329620	P	t	55104S	\$ -	\$ -	\$ -	\$ -	\$ 1,600	\$ -	\$ 1,600	\$ 182	\$ 56	\$ 238	\$ 1,838	\$ 0.00				
Kjosness	Erik	Lecturer Math	140221	L	tmp	51462F	\$ 1,395	\$ -	\$ 42	\$ 42	\$ 1,437	\$ -	\$ 1,437	\$ 164	\$ 239	\$ 403	\$ 1,840	\$ 0.03				
Luft	Jackie	Director Ctr Teaching Excellence	432592	L	tmp	55104S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600	\$ 1,600	\$ 182	\$ 56	\$ 238	\$ 1,838	\$ 0.00				
McMahill	Emily	Biology	746272	L	tmp	51517F	\$ 23,500	\$ -	\$ 705	\$ 705	\$ 24,205	\$ -	\$ 24,205	\$ 2,759	\$ 9,623	\$ 12,382	\$ 36,587	\$ 0.50				
Miccoli	Anthony		887057	P	t	51173F	\$ 12,895	\$ 425	\$ 400	\$ 824	\$ 13,719	\$ -	\$ 13,719	\$ 1,564	\$ 1,724	\$ 3,288	\$ 17,007	\$ 0.20				
Petrie	Elizabeth	Geology	309671	P	t	51450F	\$ 15,090	\$ -	\$ 453	\$ 1,053	\$ 16,143	\$ -	\$ 16,143	\$ 1,840	\$ 1,802	\$ 3,642	\$ 19,785	\$ 0.20				
Ryter	Jarral	Chemistry	099310	L	tmp	51388F	\$ 26,425	\$ -	\$ 793	\$ 793	\$ 27,218	\$ -	\$ 27,218	\$ 5,852	\$ 863	\$ 6,715	\$ 33,933	\$ 0.55				
Sikkink	Lynn	Anthropology	482884	P	t	51275F	\$ 14,312	\$ 701	\$ 450	\$ 1,152	\$ 15,464	\$ -	\$ 15,464	\$ 3,325	\$ 489	\$ 3,814	\$ 19,278	\$ 0.20				
Taylor	Malinda	Physics	776826	P	t	51144F	\$ 6,348	\$ 288	\$ 199	\$ 487	\$ 6,835	\$ -	\$ 6,835	\$ 1,470	\$ 218	\$ 1,688	\$ 8,523	\$ 0.10				
Toomey	Tamara	Lecturer English	608192	L	tmp	51210F	\$ 8,544	\$ -	\$ 256	\$ 256	\$ 8,800	\$ -	\$ 8,800	\$ 1,003	\$ 1,568	\$ 2,571	\$ 11,371	\$ 0.20				
Various		First Year - Headwaters Course		L	tmp	55457S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,500	\$ 10,500	\$ 1,197	\$ 331	\$ 1,528	\$ 12,028	\$ 0.00				
Zvacant				L	tmp	51379F	\$ 26,976	\$ -	\$ 809	\$ 809	\$ 27,											

Western Colorado University
 FY2022-23
 Faculty Personnel

Western Colorado University FY2022-23 Faculty Personnel			Professor - P Assoc. Prof. - AP Asst. Prof - ASP Visiting Prof - L	Tenured - t Probationary - p Temporary - tmp Emeritus - e	Salary Base 2022-23	SATF Other	3% Salary Increase	Total Adjustments 2022-23	Total Salary 2022-23	Stipends	Total Salary 2022-23	Retirement 2022-23	Insurance 2022-23	Total Benefits 2022-23	Total Compensation 2022-23	2022-23 FTE		
Last Name	First Name	Discipline	ID#		Position #													
Auxiliary																		
Schliesman	Terence	Ext - Adult Degree Completion	134792	P	p	51233F	\$ 28,646	\$ -	\$ 859	\$ 859	\$ 29,505	\$ -	\$ 29,505	\$ 3,364	\$ 3,514	\$ 6,878	\$ 36,383	0.40
Adjunct		Center for Life Long Learning & Innovation		L	tmp	51268F	\$ 106,502	\$ -	\$ 3,195	\$ 3,195	\$ 109,697	\$ -	\$ 109,697	\$ 12,505	\$ 11,256	\$ 23,761	\$ 133,458	1.21
Center for Life Long Learning & Innovation							\$ 135,148	\$ -	\$ 4,054	\$ 4,054	\$ 139,202	\$ -	\$ 139,202	\$ 15,869	\$ 14,770	\$ 30,639	\$ 168,841	1.61
Adjunct							\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 570	\$ 158	\$ 728	\$ 5,728	0.10
School of Graduate Studies							\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 570	\$ 158	\$ 728	\$ 5,728	0.10
Coppess	Brian	Education	437331	ASP	p	51377F	\$ 53,789	\$ -	\$ 1,614	\$ 1,614	\$ 55,403	\$ 11,800	\$ 67,203	\$ 7,661	\$ 17,525	\$ 25,186	\$ 92,389	1.00
Hanks	Brooke	Education	003037	L	tmp	51465F	\$ 47,289	\$ -	\$ 1,419	\$ 1,419	\$ 48,708	\$ 12,000	\$ 60,708	\$ 13,052	\$ 17,859	\$ 30,911	\$ 91,619	0.90
Kamberelis	George	Education	329620	P	t	51184F	\$ 64,598	\$ -	\$ 1,938	\$ 1,938	\$ 67,736	\$ 13,800	\$ 81,536	\$ 9,295	\$ 7,730	\$ 17,025	\$ 98,560	0.80
Luft	Jackie	Education	432592	L	tmp	54188F	\$ 32,900	\$ -	\$ 987	\$ 987	\$ 33,887	\$ 10,800	\$ 44,687	\$ 5,094	\$ 5,922	\$ 11,016	\$ 55,703	0.70
Mason	Tara	Education	553389	ASP	p	51128F	\$ 48,654	\$ -	\$ 1,460	\$ 1,460	\$ 50,114	\$ 12,000	\$ 62,114	\$ 13,354	\$ 16,123	\$ 29,478	\$ 91,591	1.00
Powders-Forrest	Caroline	Education	354984	L	tmp	51468F	\$ 13,950	\$ -	\$ 419	\$ 419	\$ 14,369	\$ -	\$ 14,369	\$ 1,638	\$ 5,768	\$ 7,406	\$ 21,775	0.30
Renga	Ian	Education	660276	AP	p	51303F	\$ 38,600	\$ 893	\$ 1,187	\$ 2,080	\$ 40,760	\$ 14,400	\$ 55,160	\$ 6,288	\$ 14,143	\$ 20,431	\$ 75,591	0.70
Richardson	Casey	Education	516521	ASP	p	51136F	\$ 42,400	\$ -	\$ -	\$ -	\$ 42,400	\$ 13,000	\$ 55,400	\$ 6,316	\$ 15,918	\$ 22,234	\$ 77,634	0.80
Van Zandt	Alexandra	Education	404316	L	tmp	51488F	\$ 35,600	\$ 213	\$ 1,074	\$ 1,287	\$ 36,887	\$ -	\$ 36,887	\$ 7,931	\$ 6,316	\$ 14,247	\$ 51,134	0.80
Whitacre	Jennifer	Education	639534	L	tmp	51223F	\$ 23,250	\$ -	\$ 698	\$ 698	\$ 23,948	\$ 9,000	\$ 32,948	\$ 3,756	\$ 9,896	\$ 13,652	\$ 46,599	0.50
Woytek	Cori	Education	384379	L	tmp	51467F	\$ 38,885	\$ -	\$ 1,167	\$ 1,167	\$ 40,052	\$ 9,000	\$ 49,052	\$ 5,592	\$ 15,722	\$ 21,314	\$ 70,365	0.80
Zvacant		Mathematics		ASP	p	51109F	\$ 20,400	\$ -	\$ 612	\$ 612	\$ 21,012	\$ 11,000	\$ 32,012	\$ 3,649	\$ 7,177	\$ 10,826	\$ 42,838	0.40
Adjunct		Education					\$ 46,602	\$ -	\$ 1,398	\$ 1,398	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
Graduate Studies - Education Total							\$ 506,997	\$ 1,106	\$ 13,971	\$ 16,277	\$ 523,274	\$ 116,800	\$ 592,074	\$ 83,626	\$ 140,098	\$ 223,725	\$ 815,799	8.70
Anderson	Kevin	Creative Writing	608850	L	tmp	51471F	\$ 46,000	\$ -	\$ 1,380	\$ 1,380	\$ 47,380	\$ 13,750	\$ 61,130	\$ 6,969	\$ 17,334	\$ 24,303	\$ 85,433	1.00
Cruz	Rachelle	Creative Writing	702744	L	tmp	51472F	\$ 46,350	\$ -	\$ 1,391	\$ 1,391	\$ 47,741	\$ 9,500	\$ 57,241	\$ 6,525	\$ 1,810	\$ 8,335	\$ 65,576	0.87
Fuhrman	Cindy	Creative Writing	446700	L	tmp	51470F	\$ 45,000	\$ -	\$ 1,350	\$ 1,350	\$ 46,350	\$ 9,750	\$ 56,100	\$ 6,395	\$ 8,214	\$ 14,609	\$ 70,709	1.00
Goodwin	Joy	Creative Writing	314662	L	tmp	51469F	\$ 46,350	\$ -	\$ 1,391	\$ 1,391	\$ 47,741	\$ 12,750	\$ 60,491	\$ 6,896	\$ 8,348	\$ 15,244	\$ 75,734	1.00
Hausdoerffer,	William Tyson	Creative Writing	003204	L	tmp	51500F	\$ 47,500	\$ -	\$ 1,425	\$ 1,425	\$ 48,925	\$ 34,178	\$ 83,103	\$ 17,867	\$ 7,779	\$ 25,646	\$ 108,750	0.80
Longueira,	Allyson	Creative Writing	816587	L	tmp	51473F	\$ 44,000	\$ -	\$ 1,320	\$ 1,320	\$ 45,320	\$ 7,500	\$ 52,820	\$ 6,021	\$ 17,070	\$ 23,091	\$ 75,911	1.00
Pritchett	Laura	Creative Writing	622830	L	tmp	51284F	\$ 46,000	\$ -	\$ 1,380	\$ 1,380	\$ 47,380	\$ 9,000	\$ 56,380	\$ 6,427	\$ 8,220	\$ 14,647	\$ 71,027	1.00
Wilde	Frances	Creative Writing	897341	L	tmp	55231S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 399	\$ 110	\$ 509	\$ 4,009	\$ 0.00	
Adjunct		Creative Writing					\$ 86,850	\$ -	\$ 2,606	\$ 2,606	\$ 89,456	\$ -	\$ 89,456	\$ 10,198	\$ 2,825	\$ 13,023	\$ 102,479	1.93
Graduate Studies - Creative Writing Total							\$ 408,050	\$ -	\$ 12,242	\$ 12,242	\$ 420,292	\$ 99,928	\$ 520,220	\$ 67,697	\$ 71,710	\$ 139,407	\$ 659,627	8.60
Armstrong	Melanie	MEM	724172	AP	t	51497F	\$ 12,358	\$ -	\$ 371	\$ 371	\$ 12,728	\$ -	\$ 12,728	\$ 1,451	\$ 1,693	\$ 3,144	\$ 15,873	0.20
Baker	Jesse	MEM	005429	L	tmp	51485F	\$ 45,500	\$ -	\$ 1,365	\$ 1,365	\$ 46,865	\$ 6,500	\$ 53,365	\$ 11,473	\$ 8,124	\$ 19,598	\$ 72,963	1.00
Clark	Katherine	MEM	670761	ASP	p	51262F	\$ 5,202	\$ 335	\$ 166	\$ 502	\$ 5,704	\$ 26,911	\$ 32,615	\$ 7,012	\$ 1,679	\$ 8,691	\$ 41,306	0.10
Coop	Jonathan	MEM	868344	P	t	51100F	\$ 6,413	\$ 977	\$ 222	\$ 1,199	\$ 7,612	\$ 5,709	\$ 13,321	\$ 1,519	\$ 2,193	\$ 3,712	\$ 17,033	0.10
Hausdoerffer	Karen	MEM	715774	L	tmp	51313F	\$ 4,755	\$ -	\$ 143	\$ 143	\$ 4,897	\$ 10,000	\$ 14,897	\$ 3,203	\$ 472	\$ 3,675	\$ 18,572	0.10
Mahamane	Salif	MEM	464095	ASP	p	56015S	\$ 5,373	\$ -	\$ 161	\$ 461	\$ 5,834	\$ 3,600	\$ 9,434	\$ 1,076	\$ 2,069	\$ 3,145	\$ 12,580	0.10
Pickett	Meagan	MEM	806062	L	tmp	51483F	\$ 50,490	\$ -	\$ 1,515	\$ 1,515	\$ 52,005	\$ -	\$ 52,005	\$ 5,929	\$ 17,587	\$ 23,516	\$ 75,521	0.90
Russell	Micah	MEM	511698	ASP	p	51478F	\$ 52,020	\$ 2,854	\$ 1,646	\$ 4,500	\$ 56,520	\$ 26,156	\$ 82,676	\$ 17,775	\$ 20,324	\$ 38,099	\$ 120,776	1.00
Smith	Garrett	MEM	766187	L	tmp	54186F	\$ 37,080	\$ -	\$ 1,112	\$ 1,112	\$ 38,192	\$ 5,000	\$ 43,192	\$ 9,286	\$ 1,367	\$ 10,653	\$ 53,846	0.70
Thode	Sally	MEM	042716	L	tmp	51487F	\$ 14,171	\$ -	\$ 425	\$ 425	\$ 14,596	\$ 6,000	\$ 20,596	\$ 4,428	\$ 656	\$ 5,084	\$ 25,680	0.30
Van de Kerk	Madelon	MEM	678777	AP	p	51474F	\$ 10,200	\$ 662	\$ 326	\$ 988	\$ 11,188	\$ -	\$ 11,188	\$ 1,275	\$ 3,189	\$ 4,464	\$ 15,651	0.20
Vazquez Perales	Ricardo	MEM	892512	ASP	p	51477F	\$ 51,000	\$ 3,309	\$ 1,629	\$ 4,938	\$ 55,938	\$ 21,281	\$ 77,219	\$ 8,803	\$ 8,880	\$ 17,683	\$ 94,902	1.00
Adjunct		MEM					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
Graduate Studies - MEM Total							\$ 294,561	\$ 8,137	\$ 9,081	\$ 17,518	\$ 312,080	\$ 111,157	\$ 423,237	\$ 73,231	\$ 68,234	\$ 141,465	\$ 564,702	5.70

Western Colorado University
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Last Name	First Name	Discipline	ID#	Professor - P		Tenured - t		Salary Base 2022-23	SATF Other	3% Salary Increase	Total Adjustments 2022-23	Total Salary 2022-23	Stipends	Total Salary 2022-23	Retirement 2022-23	Insurance 2022-23	Total Benefits 2022-23	Total Compensation 2022-23	2022-23 FTE		
				Assoc. Prof. - AP	Asst. Prof. - ASP	Probationary - p	Temporary - tmp														
				Visiting Prof - L	Emeritus - e		Position #														
Buchanan	Christina	HAEP	860544	AP	t	51249F		\$ 51,347	\$ 4,664	\$ 1,680	\$ 6,344	\$ 57,691	\$ 24,633	\$ 82,324	\$ 9,385	\$ 7,752	\$ 17,137	\$ 99,461	0.80		
Conway	Michelle	HAEP	823025	ASP	p	51520F		\$ 20,808		\$ 624	\$ 624	\$ 21,432		\$ 21,432	\$ 2,443	\$ 3,253	\$ 5,696	\$ 27,128	0.40		
Van Guildler	Gary	HAEP	634754			51272F		\$ 47,328		\$ 1,420	\$ 1,420	\$ 48,748		\$ 48,748	\$ 5,557	\$ 15,710	\$ 21,267	\$ 70,015	0.80		
Adjunct								\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
Graduate Studies - HAEP Total								\$ 119,483	\$ 4,664	\$ 3,724	\$ 8,388	\$ 127,871	\$ 24,633	\$ 152,504	\$ 17,385	\$ 26,714	\$ 44,099	\$ 196,604	2.00		
Hyde	David	MGES	511659	L	tmp	51103F		\$ 4,750		\$ 142	\$ 142	\$ 4,892		\$ 4,892	\$ 558	\$ 799	\$ 1,357	\$ 6,250	0.10		
Kinias	Erica	MGES	324300	L	tmp	51506F		\$ 31,500		\$ 945	\$ 945	\$ 32,445	\$ 2,500	\$ 34,945	\$ 3,984	\$ 13,500	\$ 17,484	\$ 52,429	0.70		
Adjunct								\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
Graduate Studies - MGES Total								\$ 36,250	\$ -	\$ 1,087	\$ 1,087	\$ 37,337	\$ 2,500	\$ 39,837	\$ 4,542	\$ 14,299	\$ 18,841	\$ 58,679	0.80		
Borden	David Scott	MBA	177888	ASP	p	51114F		\$ 81,090		\$ 2,433	\$ 2,433	\$ 83,523		\$ 83,523	\$ 17,957	\$ 20,353	\$ 38,310	\$ 121,833	1.00		
DeBoer	Jennifer	MBA	711697	ASP	p	51106F		\$ 18,360		\$ 551	\$ 551	\$ 18,911	\$ 4,000	\$ 22,911	\$ 4,926	\$ 4,266	\$ 9,192	\$ 32,103	0.20		
Desmarais	Scott	MBA	687430	L	tmp	51396F		\$ 76,500		\$ 2,295	\$ 2,295	\$ 78,795		\$ 78,795	\$ 8,983	\$ 17,890	\$ 26,873	\$ 105,668	1.00		
Hausdoerffer	Karen	MBA	715774	L	tmp	51313F		\$ 2,377		\$ 71	\$ 71	\$ 2,448		\$ 2,448	\$ 526	\$ 79	\$ 605	\$ 3,054	0.07		
Hays	Sally	MBA	328125	P	t	55001S		\$ -		\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 912	\$ 252	\$ 1,164	\$ 9,164	0.00		
Laramie	Jessica	MBA	839089	L	tmp	11204A		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	
Mead	Taryn	MBA	192148	ASP	p	51524F		\$ 92,500		\$ 2,775	\$ 2,775	\$ 95,275		\$ 95,275	\$ 20,484	\$ 3,010	\$ 23,494	\$ 118,769	1.00		
Moran	Brooke	MBA	721208	P	t	51165F		\$ -		\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000	\$ 1,824	\$ 505	\$ 2,329	\$ 18,329	0.00		
Plante	David	MBA	119313	P	t	51171F		\$ 9,218		\$ 277	\$ 277	\$ 9,495	\$ 4,000	\$ 13,495	\$ 1,538	\$ 1,070	\$ 2,608	\$ 16,103	0.10		
Watson	Joel	MBA	665465	ASP	p	56013S		\$ -		\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ 912	\$ 252	\$ 1,164	\$ 9,164	0.00		
Weil	Stanley	MBA	553532	L	tmp	51204F		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	
Adjunct								\$ 126,942	\$ -	\$ -	\$ -	\$ 126,942	\$ -	\$ 126,942	\$ 14,471	\$ 4,009	\$ 18,480	\$ 145,422	1.37		
Graduate Studies - MBA Total								\$ 406,987	\$ -	\$ 8,402	\$ 8,402	\$ 415,389	\$ 40,000	\$ 455,389	\$ 72,534	\$ 51,687	\$ 124,220	\$ 579,609	4.74		
Coop	Jonathan	MS Ecology	868344	P	t	51100F		\$ 19,238	\$ 2,932	\$ 665	\$ 3,597	\$ 22,835	\$ 20,125	\$ 42,960	\$ 4,897	\$ 3,289	\$ 8,186	\$ 51,145	0.30		
Hausdoerffer	Karen	MS Ecology	715774	L	tmp	51313F		\$ 2,377		\$ 71	\$ 71	\$ 2,448		\$ 2,448	\$ 279	\$ 401	\$ 680	\$ 3,128	0.05		
Van de Kerk	Madelon	MS Ecology	678777	AP	p	51474F		\$ 30,600	\$ 1,985	\$ 978	\$ 2,963	\$ 33,563	\$ 18,281	\$ 51,844	\$ 5,910	\$ 10,879	\$ 16,789	\$ 68,633	0.60		
Adjunct								\$ 44,302	\$ -	\$ 1,329	\$ 1,329	\$ 45,631	\$ 18,281	\$ 63,912	\$ 7,286	\$ 2,019	\$ 9,305	\$ 73,217	0.50		
Graduate Studies - MS Ecology Total								\$ 96,517	\$ 4,917	\$ 3,043	\$ 7,960	\$ 104,477	\$ 56,687	\$ 161,164	\$ 18,372	\$ 16,587	\$ 34,959	\$ 196,124	1.45		
Aronson	Matthew	MS Behavioral Science	423635	AP	p	5115F		\$ 16,577	\$ 1,369	\$ 538	\$ 1,908	\$ 18,485		\$ 18,485	\$ 2,107	\$ 2,515	\$ 4,622	\$ 23,107	0.30		
Beddes	Lindsay	Psychology	862045	ASP	p	51104F		\$ 4,998	\$ 26	\$ 151	\$ 177	\$ 5,175		\$ 5,175	\$ 590	\$ 811	\$ 1,401	\$ 6,576	0.10		
Cohn	Scott	Psychology	365730	AP	p	51242F		\$ 6,274		\$ 188	\$ 188	\$ 6,462		\$ 6,462	\$ 737	\$ 1,745	\$ 2,482	\$ 8,944	0.10		
Eckhardt	Jessica	MS Behavioral Science	630086	L	tmp	51342F		\$ 54,500		\$ 1,635	\$ 1,635	\$ 56,135		\$ 56,135	\$ 6,399	\$ 19,486	\$ 25,885	\$ 82,020	1.00		
Graduate Studies - MS Behavioral Science Total								\$ 82,349	\$ 1,395	\$ 2,512	\$ 3,908	\$ 86,256	\$ -	\$ 86,256	\$ 9,833	\$ 24,557	\$ 34,390	\$ 120,647	1.50		
Zvacant	Director Water Workshop			P	t	55101S		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,924	\$ 1,924	\$ 219	\$ 62	\$ 281	\$ 2,205	0.00		
Water Workshop								\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,924	\$ 1,924	\$ 219	\$ 62	\$ 281	\$ 2,205	0.00	
Zvarious	OSP Indirect Cost Recovery Fund			P	t			\$ 6,834	\$ -	\$ 205	\$ 205	\$ 7,039	\$ -	\$ 7,039	\$ 802	\$ 872	\$ 1,674	\$ 8,713	0.10		
OSP Indirect Cost Recovery Fund								\$ 6,834	\$ -	\$ 205	\$ 205	\$ 7,039	\$ -	\$ 7,039	\$ 802	\$ 872	\$ 1,674	\$ 8,713	0.10		
Zanetell	Brooke	Clark Fund	195545	L	tmp	51501F		\$ 22,750		\$ -	\$ -	\$ 22,750	\$ 2,000	\$ 24,750	\$ 2,822	\$ 4,004	\$ 6,826	\$ 31,576	0.50		
Zvacant	Geiman			P	t	51165F		\$ 13,877		\$ 416	\$ 416	\$ 14,293		\$ 14,293	\$ 1,629	\$ 454	\$ 2,083	\$ 16,376	0.00		
Zvacant	MEM Coldharbor Chair		588197	L	tmp	51483F		\$ 59,877		\$ 1,796	\$ 1,796	\$ 61,673		\$ 61,673	\$ 7,031	\$ 1,951	\$ 8,982	\$ 70,655	0.00		
Foundation Contracts								\$ 96,504	\$ -	\$ 2,212	\$ 2,212	\$ 98,716	\$ 2,000	\$ 100,716	\$ 11,482	\$ 6,409	\$ 17,891	\$ 118,607	0.50		
Auxiliary Total								\$ 2,098,176	\$ 20,220	\$ 58,322	\$ 80,042	\$ 2,178,218	\$ 453,629	\$ 2,583,847	\$ 364,681	\$ 429,749	\$ 794,430	\$ 3,378,276	35.30		

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 Faculty Personnel

Last Name	First Name	Discipline	ID#	Professor - P	Tenured - t	Position #	Salary Base 2022-23	SATF Other	3% Salary Increase	Total Adjustments 2022-23	Total Salary 2022-23	Stipends	Total Salary 2022-23	Retirement 2022-23	Insurance 2022-23	Total Benefits 2022-23	Total Compensation 2022-23	2022-23 FTE
				Assoc. Prof. - AP	Probationary - p													
Restricted																		
MacGregor	Douglas	Professor Computer Science	714384	P	tmp	54192F	\$ 44,114	\$ -	\$ 1,323	\$ 1,323	\$ 45,437	\$ -	\$ 45,437	\$ 9,769	\$ 4,654	\$ 14,423	\$ 59,859	0.50
Rubin	Marc	CS	774267	ASP	p	51259F	\$ 36,024	\$ -	\$ 1,081	\$ 1,081	\$ 37,105	\$ -	\$ 37,105	\$ 4,230	\$ 1,177	\$ 5,407	\$ 42,512	
Zvacant		Professor Computer Info & Math		P	t	51194F	\$ 18,306	\$ -	\$ 549	\$ 549	\$ 18,855	\$ -	\$ 18,855	\$ 2,149	\$ 3,677	\$ 5,826	\$ 24,681	0.20
Cyber Security - Total							\$ 98,444	\$ -	\$ 2,953	\$ 2,953	\$ 101,397	\$ -	\$ 101,397	\$ 16,148	\$ 9,508	\$ 25,656	\$ 127,052	0.70
Blacklock	Jenifer	Dept Chair - Rady School of Engineering	675202	L	tmp	CHR013	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,500	\$ 11,500	\$ 2,473	\$ 363	\$ 2,836	\$ 14,336	0.00
Brunkal	Holly	Engineering	318852	L	tmp	51389F	\$ 57,600	\$ 4,924	\$ 1,876	\$ 6,800	\$ 64,400	\$ 5,250	\$ 69,650	\$ 7,940	\$ 14,523	\$ 22,463	\$ 92,113	0.80
Foster	Jenifer	Communications	003261	L	tmp	51382F	\$ 4,400	\$ -	\$ -	\$ -	\$ 4,400	\$ -	\$ 4,400	\$ 502	\$ 1,556	\$ 2,058	\$ 6,458	0.10
Jen	Christina	English	838363	L	tmp	51237F	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ 1,026	\$ 3,115	\$ 4,141	\$ 13,141	0.20
King	Michael	Philosophy 100	501696	L	tmp	51228F	\$ 4,495	\$ -	\$ 135	\$ 135	\$ 4,630	\$ -	\$ 4,630	\$ 528	\$ 1,991	\$ 2,519	\$ 7,149	0.13
Lamichane	Aneer	Physics	824271	L	tmp	51110F	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ 5,130	\$ 15,578	\$ 20,708	\$ 65,708	1.00
Mason	John	Physics	550846	P	t	51193F	\$ 65,365	\$ 1,497	\$ 2,006	\$ 3,503	\$ 68,868	\$ -	\$ 68,868	\$ 7,851	\$ 16,332	\$ 24,183	\$ 93,051	1.00
Miccoli	Anthony	Philosophy	887057	P	t	51173F	\$ 6,448	\$ 212	\$ 200	\$ 412	\$ 6,860	\$ -	\$ 6,860	\$ 782	\$ 1,758	\$ 2,540	\$ 9,400	0.10
Micka	Samuel	CIS	505941	ASP	p	54191F	\$ 87,379	\$ 0	\$ 2,621	\$ 2,621	\$ 90,000	\$ -	\$ 90,000	\$ 10,260	\$ 16,997	\$ 27,257	\$ 117,257	1.00
Morates Espejo	Jesus	Engineering	565919	L	tmp	54200F	\$ 68,000	\$ 7,270	\$ 2,258	\$ 9,528	\$ 77,528	\$ -	\$ 77,528	\$ 8,838	\$ 8,885	\$ 17,723	\$ 95,251	1.00
Muskat	Jeremy A	Mathematics	109127	P	t	51464F	\$ 673	\$ 102	\$ 23	\$ 126	\$ 798	\$ -	\$ 798	\$ 91	\$ 169	\$ 260	\$ 1,058	0.01
Rovner	Jonathan	English	520623	L	tmp	51393F	\$ 4,500	\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ 4,500	\$ 513	\$ 1,913	\$ 2,426	\$ 6,926	0.10
Rubin	Marc	CS	774267	ASP	p	51259F	\$ 52,718	\$ -	\$ 1,582	\$ 1,582	\$ 54,300	\$ -	\$ 54,300	\$ 6,190	\$ 10,957	\$ 17,147	\$ 71,447	0.60
Ryter	Jarrall	Chemistry	099310	L	tmp	51388F	\$ 14,414	\$ -	\$ 432	\$ 432	\$ 14,847	\$ -	\$ 14,847	\$ 3,192	\$ 471	\$ 3,663	\$ 18,509	0.30
Taylor	Malinda S	Physics	776826	P	t	51144F	\$ 19,043	\$ 865	\$ 597	\$ 1,462	\$ 20,506	\$ -	\$ 20,506	\$ 2,338	\$ 2,585	\$ 4,923	\$ 25,429	0.30
Thompson	Dan	Lab Machinist/Coord		L	tmp	51288F	\$ 70,000	\$ 2,743	\$ 2,182	\$ 4,925	\$ 74,925	\$ -	\$ 74,925	\$ 8,541	\$ 20,076	\$ 28,617	\$ 103,542	1.00
Zubkova	Marketa	Lecturer Spanish	657989	L	tmp	51111F	\$ 4,357	\$ -	\$ 131	\$ 131	\$ 4,488	\$ -	\$ 4,488	\$ 512	\$ 786	\$ 1,298	\$ 5,786	0.10
Zvacant		Mathematics		P	t	51175F	\$ 149,200	\$ -	\$ -	\$ -	\$ 149,200	\$ -	\$ 149,200	\$ 17,009	\$ 48,810	\$ 65,819	\$ 215,019	2.49
Rady School of Computer Science & Engineering							\$ 662,592	\$ 17,614	\$ 14,043	\$ 31,657	\$ 694,249	\$ 16,750	\$ 710,999	\$ 83,716	\$ 166,865	\$ 250,580	\$ 961,579	10.23
Burton	Bradford	Rady Chair Petroleum Geology	811623	AP	p	51495F	\$ 107,368	\$ -	\$ 3,221	\$ 6,221	\$ 113,589	\$ -	\$ 113,589	\$ 12,949	\$ 18,991	\$ 31,940	\$ 145,529	1.00
Hyde	David	Moncrief Anthro	511659	L	tmp	51103F	\$ 38,000	\$ -	\$ 1,140	\$ 1,140	\$ 39,140	\$ -	\$ 39,140	\$ 4,462	\$ 12,566	\$ 17,028	\$ 56,168	0.80
Petrie	Elizabeth	Moncrief Geology	309671	AP	p	51450F	\$ 60,362	\$ -	\$ 1,811	\$ 4,211	\$ 64,572	\$ -	\$ 64,572	\$ 7,361	\$ 7,194	\$ 14,555	\$ 79,127	0.80
Ryter	Jarrall	Thornton Lab	099310	L	tmp	51388F	\$ 2,402	\$ -	\$ 72	\$ 72	\$ 2,474	\$ -	\$ 2,474	\$ 282	\$ 401	\$ 683	\$ 3,157	0.05
Vacant		Thornton Chair Biology		L	tmp	51388F	\$ 47,851	\$ -	\$ 1,436	\$ 1,436	\$ 49,287	\$ -	\$ 49,287	\$ 10,597	\$ 1,559	\$ 12,156	\$ 61,442	1.00
Endowed Chairs							\$ 255,983	\$ -	\$ 7,679	\$ 13,079	\$ 269,062	\$ -	\$ 269,062	\$ 35,651	\$ 40,711	\$ 76,361	\$ 345,424	3.65
Restricted Total							\$ 1,017,019	\$ 17,614	\$ 24,676	\$ 47,689	\$ 1,064,708	\$ 16,750	\$ 1,081,458	\$ 135,514	\$ 217,083	\$ 352,597	\$ 1,434,055	14.58

Administrative & Professional Staffing Pattern

Western Colorado University
 FY2022-23
 Administrative Personnel

Name	Title	ID#	Posn#	Base Salary 2022-23	CUPA Median/ Years of Service Adjustment	3.0% Salary Pool	Salary Increase 2022-23	Other 2022-23	Total Adjustments 2022-23	Total Salary 2022-23	Other 2022-23	Retirement 2022-23	HLD 2022-23	Total Benefits 2022-23	Total Compensation 2022-23	2022-23 FTE
E&G Fund																
Woesner, Barbara	Placement & Advising Coord TEP	712508	61101H	\$ 30,258	\$ -	\$ 908	\$ 908	\$ -	\$ 908	\$ 31,166	\$ -	\$ 6,701	\$ 12,500	\$ 19,201	\$ 50,367	0.65
TEP Total				\$ 30,258	\$ -	\$ 908	\$ 908	\$ -	\$ 908	\$ 31,166	\$ -	\$ 6,701	\$ 12,500	\$ 19,201	\$ 50,367	0.65
Sorenson, Christina	Executive Assistant of the School of Business	686994	11203A	\$ 40,800	\$ 1,500	\$ 1,269	\$ 2,769	\$ -	\$ 2,769	\$ 43,569	\$ -	\$ 4,967	\$ 16,781	\$ 21,748	\$ 65,317	1.00
BAE Total				\$ 40,800	\$ 1,500	\$ 1,269	\$ 2,769	\$ -	\$ 2,769	\$ 43,569	\$ -	\$ 4,967	\$ 16,781	\$ 21,748	\$ 65,317	1.00
Rumery, Paige	Biology Lab Coordinator	638363	22400C	\$ 12,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,900	\$ -	\$ 1,471	\$ 5,722	\$ 7,193	\$ 20,093	0.30
NES Total				\$ 12,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,900	\$ -	\$ 1,471	\$ 5,722	\$ 7,193	\$ 20,093	0.30
Rumery, Paige	Biology Lab Coordinator	638363	22400C	\$ 23,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,650	\$ -	\$ 2,696	\$ 10,492	\$ 13,188	\$ 36,838	0.55
Academic Affairs Total				\$ 23,650	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,650	\$ -	\$ 2,696	\$ 10,492	\$ 13,188	\$ 36,838	0.55
Zvacant	Executive Asst. Clark Family School of Env & Sustain			\$ 14,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,400	\$ -	\$ 1,642	\$ 5,769	\$ 7,411	\$ 21,811	0.30
Clark Family School of Environment & Sustainability Total				\$ 14,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,400	\$ -	\$ 1,642	\$ 5,769	\$ 7,411	\$ 21,811	0.30
Zvacant	Director Career Success - School of Business		11202A	\$ 24,503	\$ -	\$ 735	\$ 735	\$ -	\$ 735	\$ 25,238	\$ -	\$ 2,877	\$ 9,655	\$ 12,532	\$ 37,770	0.50
Foundation Supported Total				\$ 24,503	\$ -	\$ 735	\$ 735	\$ -	\$ 735	\$ 25,238	\$ -	\$ 2,877	\$ 9,655	\$ 12,532	\$ 37,770	0.50
Sub-Total				\$ 146,511	\$ 1,500	\$ 2,912	\$ 4,412	\$ -	\$ 4,412	\$ 150,923	\$ -	\$ 20,354	\$ 60,918	\$ 81,272	\$ 232,195	3.30
Adjustment				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00
Central Expenditures Total				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00
Salary Savings				\$ (1,774)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (9,700)	\$ -	\$ -	\$ -	\$ (5,223)	\$ (14,923)	0.00
Instruction- Total				\$ 144,737	\$ 1,500	\$ 2,912	\$ 4,412	\$ -	\$ 4,412	\$ 141,223	\$ -	\$ 20,354	\$ 60,918	\$ 76,049	\$ 217,272	3.30
Bennett, Kelsey	Assoc. V.P.Acad.Aff	038856	11010A	\$ 67,500	\$ -	\$ 2,025	\$ 2,025	\$ -	\$ 2,025	\$ 69,525	\$ -	\$ 14,948	\$ 15,483	\$ 30,431	\$ 99,956	0.75
Walters, Katherine	Executive Asst to VPAA	641485	11002A	\$ 52,439	\$ -	\$ 1,573	\$ 1,573	\$ -	\$ 1,573	\$ 54,012	\$ -	\$ 6,157	\$ 19,421	\$ 25,578	\$ 79,590	1.00
William Niemi	Campus Special Project Manager	112392	41901A	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ 13,110	\$ 21,340	\$ 34,450	\$ 149,450	1.00
Young, Jessica	Interim Provost	073392	11000A	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ 20,520	\$ 6,476	\$ 26,996	\$ 206,996	1.00
Zvacant	Associate VP Academic Affairs		11100A	\$ 93,840	\$ -	\$ 2,815	\$ 2,815	\$ -	\$ 2,815	\$ 96,655	\$ 10,000	\$ 11,019	\$ 17,212	\$ 28,231	\$ 134,886	1.00
Zvacant	Program Analyst		11004A	\$ 54,621	\$ -	\$ 1,639	\$ 1,639	\$ -	\$ 1,639	\$ 56,260	\$ -	\$ 12,096	\$ 19,489	\$ 31,585	\$ 87,845	1.00
Zvacant	Dean of Business School		11201A	\$ 144,803	\$ -	\$ 4,344	\$ 4,344	\$ -	\$ 4,344	\$ 149,147	\$ 40,000	\$ 21,563	\$ 22,422	\$ 43,985	\$ 233,132	1.00
Academic Admin Total				\$ 708,203	\$ -	\$ 12,396	\$ 12,396	\$ -	\$ 12,396	\$ 720,599	\$ 50,000	\$ 99,413	\$ 121,844	\$ 221,257	\$ 991,856	6.75
Nehrenberg, Chrissy	Director of Concurrent Enrollment	441353	11402A	\$ 76,500	\$ -	\$ 2,295	\$ 2,295	\$ -	\$ 2,295	\$ 78,795	\$ -	\$ 8,983	\$ 20,200	\$ 29,183	\$ 107,978	1.00
Concurrent Enrollment Total				\$ 76,500	\$ -	\$ 2,295	\$ 2,295	\$ -	\$ 2,295	\$ 78,795	\$ -	\$ 8,983	\$ 20,200	\$ 29,183	\$ 107,978	1.00
Welborn, Janice E	Director of Sponsored Programs & Grants	107469	41003A	\$ 72,433	\$ 2,940	\$ 2,261	\$ 5,201	\$ -	\$ 5,201	\$ 77,634	\$ -	\$ 8,850	\$ 8,894	\$ 17,744	\$ 95,378	1.00
Sponsored Program Total				\$ 72,433	\$ 2,940	\$ 2,261	\$ 5,201	\$ -	\$ 5,201	\$ 77,634	\$ -	\$ 8,850	\$ 8,894	\$ 17,744	\$ 95,378	1.00
Caoceres, Campo	Sr. Network Administrator	604744	11304A	\$ 78,828	\$ -	\$ 2,365	\$ 2,365	\$ -	\$ 2,365	\$ 81,193	\$ -	\$ 9,256	\$ 9,005	\$ 18,261	\$ 99,454	1.00
Knuth, Nanette	System Administrator	440282	11323A	\$ 65,790	\$ -	\$ 1,974	\$ 1,974	\$ -	\$ 1,974	\$ 67,764	\$ -	\$ 14,569	\$ 16,300	\$ 30,869	\$ 98,633	1.00
Murray, Todd	Programmer Analyst	153538	11321A	\$ 46,800	\$ -	\$ 1,404	\$ 1,404	\$ -	\$ 1,404	\$ 48,204	\$ -	\$ 10,364	\$ 8,604	\$ 18,968	\$ 67,172	0.50
Rodney, Jermaine	CRM Analyst - Database Admin	345680	41401A	\$ 60,112	\$ -	\$ 1,803	\$ 1,803	\$ -	\$ 1,803	\$ 61,915	\$ -	\$ 7,058	\$ 8,394	\$ 15,452	\$ 77,367	1.00
Spiridonov, Alex	JR Network Administrator	884554	11316A	\$ 59,554	\$ 500	\$ 1,802	\$ 2,302	\$ -	\$ 2,302	\$ 61,856	\$ -	\$ 13,299	\$ 8,393	\$ 21,692	\$ 83,548	1.00
Zvacant	IT Application Admin - Student		31111H	\$ 4,155	\$ 87	\$ 127	\$ 214	\$ -	\$ 214	\$ 4,369	\$ -	\$ 498	\$ 1,372	\$ 1,870	\$ 6,239	0.08
Zvacant	System Administrator		11305A	\$ 83,000	\$ -	\$ 2,490	\$ 2,490	\$ -	\$ 2,490	\$ 85,490	\$ -	\$ 9,746	\$ 18,098	\$ 27,844	\$ 113,334	1.00
Academic Computing Total				\$ 398,239	\$ 587	\$ 11,965	\$ 12,552	\$ -	\$ 12,552	\$ 410,791	\$ -	\$ 64,790	\$ 70,165	\$ 134,955	\$ 545,747	5.58
Buss, Tristan	Interlibrary Loan/Night Manager	622381	11107C	\$ 36,000	\$ 3,077	\$ 1,172	\$ 4,249	\$ -	\$ 4,249	\$ 40,249	\$ -	\$ 4,588	\$ 18,984	\$ 23,572	\$ 63,821	1.00
Crawford, Kathryn	Head Access Services Librarian	692326	11101C	\$ 37,000	\$ 2,577	\$ 1,187	\$ 3,764	\$ -	\$ 3,764	\$ 40,764	\$ -	\$ 4,647	\$ 16,690	\$ 21,337	\$ 62,101	1.00
Wick, Tiffanie	Director Library Services	169814	11100C	\$ 77,251	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,251	\$ -	\$ 8,807	\$ 20,151	\$ 28,958	\$ 106,209	1.00
Yadon, Kimberly	Instructional Technologist	536278	11830B	\$ 53,040	\$ -	\$ 1,591	\$ 1,591	\$ 3,300	\$ 4,891	\$ 57,931	\$ -	\$ 6,604	\$ 19,539	\$ 26,143	\$ 84,074	1.00
Zvacant	Assoc Dir. Library/Electronic Resources Librarian		11104C	\$ 55,854	\$ -	\$ 1,676	\$ 1,676	\$ -	\$ 1,676	\$ 57,530	\$ -	\$ 6,558	\$ 17,222	\$ 23,780	\$ 81,310	1.00
Zvacant	Technical Services Librarian/Archivist		11110C	\$ 49,200	\$ 3,303	\$ 1,575	\$ 4,878	\$ -	\$ 4,878	\$ 54,078	\$ -	\$ 6,165	\$ 19,422	\$ 25,587	\$ 79,665	1.00
Zvacant	Public Service Info Literacy Librarian		11105C	\$ 42,840	\$ 811	\$ 1,310	\$ 2,121	\$ -	\$ 2,121	\$ 44,961	\$ -	\$ 5,126	\$ 7,858	\$ 12,984	\$ 57,945	1.00
Zvacant	Serials Coordinator		11111C	\$ 26,520	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,520	\$ -	\$ 3,023	\$ 844	\$ 3,867	\$ 30,387	0.00
Library Total				\$ 377,705	\$ 9,768	\$ 8,511	\$ 18,279	\$ 3,300	\$ 21,579	\$ 399,284	\$ -	\$ 45,518	\$ 120,710	\$ 166,228	\$ 565,512	7.00
Eads, Emily	Academic Advisor	320271	31413A	\$ 37,000	\$ 3,390	\$ 1,212	\$ 4,602	\$ -	\$ 4,602	\$ 41,602	\$ -	\$ 4,743	\$ 19,028	\$ 23,771	\$ 65,373	1.00
Smith, Spencer	Success Advisor Grad Assistant	481507	31408A	\$ 18,003	\$ 2,192	\$ 606	\$ 2,798	\$ -	\$ 2,798	\$ 20,801	\$ -	\$ 4,472	\$ 3,879	\$ 8,351	\$ 29,152	0.50
Terry, Cheyenne	Disability Services/ADA Coordinator	784642	31406A	\$ 40,681	\$ 8,419	\$ 1,473	\$ 9,892	\$ -	\$ 9,892	\$ 50,573	\$ -	\$ 5,765	\$ 1,603	\$ 7,368	\$ 57,941	1.00
Wheaton, Katie	Director Academic Resource Center	553063	31401C	\$ 57,197	\$ 500	\$ 1,731	\$ 2,231	\$ -	\$ 2,231	\$ 59,428	\$ -	\$ 6,775	\$ 16,034	\$ 22,809	\$ 82,237	1.00
Wieringa, Alexis	Academic and Success Advisor	590299	31402C	\$ 38,000	\$ 2,390	\$ -	\$ 2,390	\$ -	\$ 2,390	\$ 40,390	\$ -	\$ 8,684	\$ 18,964	\$ 27,670	\$ 68,060	1.00
Zvacant (on Hold for FY22)	Assistant Director/Study Away Coord.		31100A	\$ 41,000	\$ 6,889	\$ 1,437	\$ 8,326	\$ -	\$ 8,326	\$ 49,326	\$ -	\$ 5,623	\$ 1,559	\$ 7,182	\$ 56,508	1.00
Academic Resource Ctr Total				\$ 231,881	\$ 23,780	\$ 6,459	\$ 30,239	\$ -	\$ 30,239	\$ 262,120	\$ -	\$ 36,062	\$ 61,088	\$ 97,150	\$ 359,270	5.50
Sub-Total				\$ 1,864,961	\$ 37,075	\$ 43,887	\$ 80,962	\$ 3,300	\$ 84,262	\$ 1,949,223	\$ 50,000	\$ 263,616	\$ 402,902	\$ 666,518	\$ 2,665,741	\$ 27
Worker's Comp				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,156	\$ 27,156	\$ 27,156	\$ 0.00
Central Expenditures Total				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,156	\$ 27,156	\$ 27,156	\$ 0.00
Salary Savings				\$ (28,896)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (125,275)	\$ (3,213)	\$ -	\$ -	\$ (44,582)	\$ (171,325)	\$ 0.00
Academic Support- Total				\$ 1,836,065	\$ 37,075	\$ 43,887	\$ 80,962	\$ 3,300	\$ 84,262	\$ 1,823,949	\$ 46,787	\$ 263,616	\$ 430,057	\$ 649,092	\$ 2,521,572	26.83

Western Colorado University
 FY2022-23
 Administrative Personnel

Name	Title	ID#	Posn#	Base Salary 2022-23	CUPA Median/ Years of Service Adjustment	3.0% Salary Pool	Salary Increase 2022-23	Other 2022-23	Total Adjustments 2022-23	Total Salary 2022-23	Other 2022-23	Retirement 2022-23	HLD 2022-23	Total Benefits 2022-23	Total Compensation 2022-23	2022-23 FTE
Becker, Laurel	Registrar	500110	11500B	\$ 64,505	\$ 3,913	\$ 2,053	\$ 5,966	\$ -	\$ 5,966	\$ 70,471	\$ -	\$ 15,151	\$ 17,625	\$ 32,776	\$ 103,247	1.00
Lee, Paula	Degree Analyst	135907	11502C	\$ 38,000	\$ 7,090	\$ 1,353	\$ 8,443	\$ -	\$ 8,443	\$ 46,443	\$ -	\$ 5,295	\$ 1,467	\$ 6,762	\$ 53,205	1.00
Reinecke, Carrie	Transfer Evaluator	052604	31403C	\$ 43,697	\$ 1,903	\$ 1,368	\$ 3,271	\$ -	\$ 3,271	\$ 46,968	\$ -	\$ 10,098	\$ 16,883	\$ 26,981	\$ 73,949	1.00
Zvacant	Assistant Registrar		11504A	\$ 36,000	\$ 8,590	\$ 1,338	\$ 9,928	\$ -	\$ 9,928	\$ 45,928	\$ -	\$ 5,236	\$ 1,451	\$ 6,687	\$ 52,615	1.00
Registrar Total				\$ 182,202	\$ 21,496	\$ 6,112	\$ 27,608	\$ -	\$ 27,608	\$ 209,810	\$ -	\$ 35,780	\$ 37,425	\$ 73,205	\$ 283,015	4.00
Bains, Sukhi	Exec Assist to VP Student Affairs	547859	31250A	\$ 47,000	\$ -	\$ 1,410	\$ 1,410	\$ -	\$ 1,410	\$ 48,410	\$ -	\$ 5,519	\$ 16,486	\$ 22,005	\$ 70,415	1.00
Zvacant	Title IX Student Conduct Coordinator		41102A	\$ 51,000	\$ 14,695	\$ 1,971	\$ 16,666	\$ 334	\$ 17,000	\$ 68,000	\$ -	\$ 7,752	\$ 8,584	\$ 16,336	\$ 84,336	1.00
Student Affairs Total				\$ 98,000	\$ 14,695	\$ 3,381	\$ 18,076	\$ 334	\$ 18,410	\$ 116,410	\$ -	\$ 13,271	\$ 25,071	\$ 38,342	\$ 154,752	2.00
Giberson, Paul	Director of Student Retention and Completion	081067	41104A	\$ 48,000	\$ 5,438	\$ 1,603	\$ 7,041	\$ -	\$ 7,041	\$ 55,041	\$ -	\$ 6,275	\$ 8,181	\$ 14,456	\$ 69,497	1.00
Peer Mentoring Total				\$ 48,000	\$ 5,438	\$ 1,603	\$ 7,041	\$ -	\$ 7,041	\$ 55,041	\$ -	\$ 6,275	\$ 8,181	\$ 14,456	\$ 69,497	1.00
Olvera, Miriam	Prog Coord - Multicultural Affairs	691418	32102A	\$ 36,000	\$ 4,552	\$ 1,217	\$ 5,769	\$ -	\$ 5,769	\$ 41,769	\$ -	\$ 4,762	\$ 7,760	\$ 12,522	\$ 54,291	1.00
Romero, Sally	Director of Multicultural Affairs	005345	32101B	\$ 51,215	\$ 2,000	\$ 1,596	\$ 3,596	\$ 2,500	\$ 6,096	\$ 57,311	\$ -	\$ 12,322	\$ 17,211	\$ 29,533	\$ 86,844	1.00
Multicultural Ct Total				\$ 87,215	\$ 6,552	\$ 2,813	\$ 9,365	\$ 2,500	\$ 11,865	\$ 99,080	\$ -	\$ 17,084	\$ 24,970	\$ 42,054	\$ 141,134	2.00
Phillips, Sara	Director of Student Engagement and Orientation	441413	31412C	\$ 51,638	\$ 3,366	\$ 1,650	\$ 5,016	\$ 1,500	\$ 6,516	\$ 58,154	\$ -	\$ 6,630	\$ 8,278	\$ 14,908	\$ 73,062	1.00
LEAD Total				\$ 51,638	\$ 3,366	\$ 1,650	\$ 5,016	\$ 1,500	\$ 6,516	\$ 58,154	\$ -	\$ 6,630	\$ 8,278	\$ 14,908	\$ 73,062	1.00
Swaggerty, Nicole	Director of Student Health & Wellness	566249	31411C	\$ 50,000	\$ 5,898	\$ 1,677	\$ 7,575	\$ -	\$ 7,575	\$ 57,575	\$ -	\$ 6,564	\$ 19,532	\$ 26,096	\$ 83,671	1.00
Student Health Total				\$ 50,000	\$ 5,898	\$ 1,677	\$ 7,575	\$ -	\$ 7,575	\$ 57,575	\$ -	\$ 6,564	\$ 19,532	\$ 26,096	\$ 83,671	1.00
Allman, Tara	Asstistant Dir. Campus Rec - Wilderness Pursuits	881791	31308D	\$ 40,342	\$ 1,543	\$ 1,257	\$ 2,800	\$ 500	\$ 3,300	\$ 43,642	\$ -	\$ 4,975	\$ 16,782	\$ 21,757	\$ 65,399	1.00
Geisen, Kevin	Director of Mountain Sports	304946	31311A	\$ 18,750	\$ 2,173	\$ 628	\$ 2,801	\$ -	\$ 2,801	\$ 21,551	\$ -	\$ 2,457	\$ 686	\$ 3,143	\$ 24,694	0.50
Zvacant	Assist. Director of Campus Rec - Recreational Sports		31306A	\$ 38,000	\$ 3,845	\$ 1,255	\$ 5,100	\$ -	\$ 5,100	\$ 43,100	\$ -	\$ 4,913	\$ 7,804	\$ 12,717	\$ 55,817	1.00
Various	Club Sports Coaches			\$ 33,802	\$ -	\$ 1,014	\$ 1,014	\$ -	\$ 1,014	\$ 34,816	\$ -	\$ 3,969	\$ 1,102	\$ 5,071	\$ 39,887	0.00
Student Recreation Total				\$ 130,894	\$ 7,561	\$ 4,154	\$ 11,715	\$ 500	\$ 12,215	\$ 143,109	\$ -	\$ 16,314	\$ 26,375	\$ 42,689	\$ 185,797	2.50
Zvacant	Assistant Director Career Services		31405A	\$ 50,561	\$ 14,922	\$ -	\$ 14,922	\$ -	\$ 14,922	\$ 65,483	\$ -	\$ 7,465	\$ 8,505	\$ 15,970	\$ 81,453	1.00
Career Services Total				\$ 50,561	\$ 14,922	\$ -	\$ 14,922	\$ -	\$ 14,922	\$ 65,483	\$ -	\$ 7,465	\$ 8,505	\$ 15,970	\$ 81,453	1.00
Duetsch, Nancy	Assistant Director Student Financial Services	435785	41302A	\$ 44,581	\$ 2,459	\$ 1,411	\$ 3,870	\$ -	\$ 3,870	\$ 48,451	\$ -	\$ 5,523	\$ 19,240	\$ 24,763	\$ 73,214	1.0
Giavasis, Paula	Work Study Coordinator	745287	41306A	\$ 38,500	\$ 7,045	\$ 1,366	\$ 8,411	\$ -	\$ 8,411	\$ 46,911	\$ -	\$ 5,348	\$ 8,480	\$ 13,828	\$ 60,739	1.0
Kempton, Chelyn	Student Accounts Manager	663470	41301A	\$ 40,102	\$ 5,039	\$ 1,354	\$ 6,393	\$ -	\$ 6,393	\$ 46,495	\$ -	\$ 5,300	\$ 1,468	\$ 6,768	\$ 53,263	1.0
Shaw, Carolyn	Director of Financial Aid	004075	41300A	\$ 78,532	\$ -	\$ 2,356	\$ 2,356	\$ -	\$ 2,356	\$ 80,888	\$ -	\$ 9,221	\$ 20,264	\$ 29,485	\$ 110,373	1.0
Williamson, James	Financial Aid Counselor	372748	41305A	\$ 38,000	\$ -	\$ 1,140	\$ 1,140	\$ -	\$ 1,140	\$ 39,140	\$ -	\$ 4,462	\$ 7,679	\$ 12,141	\$ 51,281	1.0
Zvacant	Financial Aid Counselor		337374	\$ 36,000	\$ -	\$ 1,080	\$ 1,080	\$ 3,000	\$ 4,080	\$ 40,080	\$ -	\$ 4,569	\$ 7,708	\$ 12,277	\$ 52,357	1.0
Zvacant	Student Accounts Counselor		41307A	\$ 27,004	\$ -	\$ 810	\$ 810	\$ -	\$ 810	\$ 27,814	\$ -	\$ 3,171	\$ 7,318	\$ 10,489	\$ 38,303	0.8
Financial Aid Total				\$ 302,719	\$ 14,543	\$ 9,517	\$ 24,060	\$ 3,000	\$ 27,060	\$ 329,779	\$ -	\$ 37,594	\$ 72,157	\$ 109,751	\$ 439,530	6.75
Bevan, Alissa	Asst. Director Admissions Marketing Group	519009	41417A	\$ 50,000	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 51,500	\$ -	\$ 5,871	\$ 16,583	\$ 22,454	\$ 73,954	1.00
Haston, Charlotte	Admissions Marketing Associate	511231	41406A	\$ 40,000	\$ -	\$ 1,200	\$ 1,200	\$ -	\$ 1,200	\$ 41,200	\$ -	\$ 4,697	\$ 15,494	\$ 20,191	\$ 61,391	1.00
Motsinger, Nathan	Admissions Marketing Associate	781432	41413A	\$ 40,000	\$ -	\$ 1,200	\$ 1,200	\$ -	\$ 1,200	\$ 41,200	\$ -	\$ 4,697	\$ 7,742	\$ 12,439	\$ 53,639	1.00
Rush, Jacqueline	Campus Visit Coordinator/Marketing Assoc.	458826	41409A	\$ 37,000	\$ 3,552	\$ 1,217	\$ 4,769	\$ -	\$ 4,769	\$ 41,769	\$ -	\$ 4,762	\$ 15,928	\$ 20,690	\$ 62,459	1.00
Tracy, Meagan	Director of Admissions	329759	41407A	\$ 62,000	\$ 7,048	\$ 2,071	\$ 9,119	\$ -	\$ 9,119	\$ 71,119	\$ -	\$ 8,108	\$ 8,687	\$ 16,795	\$ 87,914	1.00
Admissions Total				\$ 229,000	\$ 10,600	\$ 7,188	\$ 17,788	\$ -	\$ 17,788	\$ 246,788	\$ -	\$ 28,135	\$ 64,433	\$ 92,568	\$ 339,356	5.00
Alejandre, Alejandro	Regional Director Recruitment & Promotions	565240	41414A	\$ 45,900	\$ -	\$ 1,377	\$ 1,377	\$ 2,500	\$ 3,877	\$ 49,777	\$ -	\$ 5,675	\$ 8,013	\$ 13,688	\$ 63,465	1.00
Clark, Breanna	Regional Director Recruitment & Promotions	384282	41415A	\$ 48,410	\$ -	\$ 1,452	\$ 1,452	\$ -	\$ 1,452	\$ 49,862	\$ -	\$ 5,684	\$ 8,014	\$ 13,698	\$ 63,560	1.00
Zvacant	Regional Director Recruitment & Promotions		41410A	\$ 45,000	\$ -	\$ 1,350	\$ 1,350	\$ -	\$ 1,350	\$ 46,350	\$ -	\$ 5,284	\$ 19,058	\$ 24,342	\$ 70,692	1.00
Zvacant	Regional Director Recruitment & Promotions		41416A	\$ 21,595	\$ -	\$ 648	\$ 648	\$ -	\$ 648	\$ 22,243	\$ -	\$ 4,782	\$ 8,098	\$ 12,880	\$ 35,123	0.48
Recruitment & Promotion Total				\$ 160,905	\$ -	\$ 4,827	\$ 4,827	\$ 2,500	\$ 7,327	\$ 168,232	\$ -	\$ 21,425	\$ 43,182	\$ 64,607	\$ 232,839	3.48

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Name	Title	ID#	Posn#	Base Salary 2022-23	CUPA Median/ Years of Service Adjustment	3.0% Salary Pool	Salary Increase 2022-23	Other 2022-23	Total Adjustments 2022-23	Total Salary 2022-23	Other 2022-23	Retirement 2022-23	HLD 2022-23	Total Benefits 2022-23	Total Compensation 2022-23	2022-23 FTE
Auer, Todd	Assistant Football Coach	868177	41814E	\$ 59,167	\$ -	\$ 1,775	\$ 1,775	\$ -	\$ 1,775	\$ 60,942	\$ -	\$ 6,947	\$ 19,634	\$ 26,581	\$ 87,523	1.00
Bains, Jaskaran	Head Football Coach	891803	41811E	\$ 93,000	\$ -	\$ 2,790	\$ 2,790	\$ 4,210	\$ 7,000	\$ 100,000	\$ -	\$ 11,400	\$ 20,866	\$ 32,266	\$ 132,266	1.00
Balleios, Eric	Head Volleyball Coach	448489	41871E	\$ 55,000	\$ -	\$ 1,650	\$ 1,650	\$ -	\$ 1,650	\$ 56,650	\$ -	\$ 6,458	\$ 8,230	\$ 14,688	\$ 71,338	1.00
Billingsley, Margaret	Assistant Volleyball Coach	867358	41872E	\$ 37,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 7,606	\$ 11,824	\$ 48,824	1.00
Butler, Jacob	Aquatic Director	413499	41902C	\$ 19,417	\$ -	\$ 583	\$ 583	\$ -	\$ 583	\$ 20,000	\$ -	\$ 2,280	\$ 18,341	\$ 20,621	\$ 40,621	0.50
Butler, Jacob	Asst Coach Women's Diving	413499	41858E	\$ 19,417	\$ -	\$ 583	\$ 583	\$ -	\$ 583	\$ 20,000	\$ -	\$ 2,280	\$ 18,341	\$ 20,621	\$ 40,621	0.50
Fellows, Vickie	Head Women's Swimming Coach	615174	41857E	\$ 45,000	\$ 753	\$ 1,373	\$ 2,126	\$ -	\$ 2,126	\$ 47,126	\$ -	\$ 5,372	\$ 19,201	\$ 24,573	\$ 71,699	1.00
Fuller, Stacy	Head Cheerleading Coach	761655	41808E	\$ 40,800	\$ 3,879	\$ 1,340	\$ 5,219	\$ -	\$ 5,219	\$ 46,019	\$ -	\$ 5,246	\$ 7,896	\$ 13,142	\$ 59,161	1.00
Grasmick, Lindsey D.	Head Track & Field Coach	844928	41821E	\$ 55,000	\$ -	\$ 1,650	\$ 1,650	\$ -	\$ 1,650	\$ 56,650	\$ -	\$ 6,458	\$ 8,230	\$ 14,688	\$ 71,338	1.00
Hare, Bree	Assistant Athletic Director - Business Operations	768899	41809E	\$ 45,900	\$ -	\$ 1,377	\$ 1,377	\$ 12,723	\$ 14,100	\$ 60,000	\$ -	\$ 6,840	\$ 1,894	\$ 8,734	\$ 68,734	1.00
Jackson-Brown, Carra	Assistant Women's Basketball Coach	816995	41843E	\$ 37,000	\$ -	\$ 1,110	\$ 1,110	\$ -	\$ 1,110	\$ 38,110	\$ -	\$ 4,345	\$ 6,958	\$ 11,303	\$ 49,413	1.00
Jacobson, Adam	Head Women's Basketball Coach	487843	41841E	\$ 80,000	\$ -	\$ 2,400	\$ 2,400	\$ -	\$ 2,400	\$ 82,400	\$ -	\$ 9,394	\$ 20,313	\$ 29,707	\$ 112,107	1.00
McFadden, Ryan	Assistant Football Coach	658113	41815E	\$ 40,800	\$ -	\$ 1,224	\$ 1,224	\$ -	\$ 1,224	\$ 42,024	\$ -	\$ 4,791	\$ 7,770	\$ 12,561	\$ 54,585	1.00
McLain, Joseph	Assistant Football Coach	461760	41813E	\$ 45,900	\$ 1,043	\$ 1,408	\$ 2,451	\$ -	\$ 2,451	\$ 48,351	\$ -	\$ 5,512	\$ 7,966	\$ 13,478	\$ 61,829	1.00
McMahill, Donovan	Assistant Wrestling Coach	390370	41862E	\$ 38,000	\$ -	\$ 1,140	\$ 1,140	\$ -	\$ 1,140	\$ 39,140	\$ -	\$ 8,415	\$ 1,241	\$ 9,656	\$ 48,796	1.00
Michel, Jennifer	Head Cross Country Coach	081072	41881E	\$ 56,100	\$ -	\$ 1,683	\$ 1,683	\$ -	\$ 1,683	\$ 57,783	\$ -	\$ 6,587	\$ 19,536	\$ 26,123	\$ 83,906	1.00
Oettinger, Kelsey	Associate AD of Ops & Facilities	573411	41810E	\$ 45,900	\$ -	\$ 1,377	\$ 1,377	\$ -	\$ 1,377	\$ 47,277	\$ -	\$ 5,390	\$ 7,934	\$ 13,324	\$ 60,601	1.00
Petcoff, Greg	Asst. Athletic Director- Athletics Comm	625706	41201E	\$ 53,000	\$ -	\$ 1,590	\$ 1,590	\$ -	\$ 1,590	\$ 54,590	\$ -	\$ 6,223	\$ 8,167	\$ 14,390	\$ 68,980	1.00
Pipher, Charlie	Head Wrestling Coach	890684	41861E	\$ 48,410	\$ 1,000	\$ 1,482	\$ 2,482	\$ -	\$ 2,482	\$ 50,892	\$ -	\$ 10,942	\$ 1,609	\$ 12,550	\$ 63,442	1.00
Raso, Amanda	Head Women's Soccer Coach	787748	41854E	\$ 41,820	\$ 973	\$ 1,284	\$ 2,257	\$ 3,923	\$ 6,180	\$ 48,000	\$ -	\$ 5,472	\$ 7,953	\$ 13,425	\$ 61,425	1.00
Schafer, Bradd	Head Men's Basketball Coach	086978	41831E	\$ 66,832	\$ -	\$ 2,005	\$ 2,005	\$ -	\$ 2,005	\$ 68,837	\$ -	\$ 7,847	\$ 19,884	\$ 27,731	\$ 96,568	1.00
Spillyards, Joe	Vehicle Manager/Driver	548115	41889A	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 6,270	\$ 19,447	\$ 25,717	\$ 80,717	1.00
Summers, Kaylee	Associate Director Athletics - Sr Admin	539467	51804E	\$ 58,140	\$ -	\$ 1,744	\$ 1,744	\$ -	\$ 1,744	\$ 59,884	\$ -	\$ 6,827	\$ 1,892	\$ 8,719	\$ 68,603	1.00
Svoboda, Matt	Assistant Track Coach	347963	41823E	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,000	\$ -	\$ 4,104	\$ 7,574	\$ 11,678	\$ 47,678	1.00
Van Groll, Jacob	Assistant Football Coach	319648	41817E	\$ 43,031	\$ -	\$ 1,291	\$ 1,291	\$ -	\$ 1,291	\$ 44,322	\$ -	\$ 5,053	\$ 7,839	\$ 12,892	\$ 57,214	1.00
Vanhee, Miles	Director of Athletics	005071	41800E	\$ 104,350	\$ 1,000	\$ 3,161	\$ 4,161	\$ -	\$ 4,161	\$ 108,511	\$ -	\$ 12,370	\$ 21,141	\$ 33,511	\$ 142,022	1.00
Varios	Temporary Coaches		41812E	\$ 18,059	\$ -	\$ 542	\$ 542	\$ -	\$ 542	\$ 18,601	\$ -	\$ 2,121	\$ 593	\$ 2,714	\$ 21,315	0.00
Walsh, Zachary	E Sports Manager/Video Coach Coord	363751	41899E	\$ 40,000	\$ -	\$ 1,200	\$ 1,200	\$ -	\$ 1,200	\$ 41,200	\$ -	\$ 4,697	\$ 7,742	\$ 12,439	\$ 53,639	1.00
Warr, Brandon	Assistant Sports Information Director	613714	41204A	\$ 36,000	\$ 3,522	\$ 1,186	\$ 4,708	\$ -	\$ 4,708	\$ 40,708	\$ -	\$ 4,641	\$ 7,727	\$ 12,368	\$ 53,076	1.00
Wilson, Brandon	Assistant Men's Basketball Coach	731212	41833E	\$ 36,000	\$ -	\$ 1,080	\$ 1,080	\$ -	\$ 1,080	\$ 37,080	\$ -	\$ 4,227	\$ 7,615	\$ 11,842	\$ 48,922	1.00
Athletics Total				\$ 1,450,043	\$ 12,170	\$ 40,028	\$ 52,198	\$ 20,856	\$ 73,054	\$ 1,523,097	\$ -	\$ 182,727	\$ 321,142	\$ 503,869	\$ 2,026,966	28.00
Sub-Total				\$ 2,841,177	\$ 117,241	\$ 82,950	\$ 200,191	\$ 31,190	\$ 231,381	\$ 3,072,558	\$ -	\$ 379,264	\$ 659,252	\$ 1,038,517	\$ 4,111,074	57.73
Worker's Comp	Worker's Comp			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,879	\$ 41,879	\$ 41,879	0.00
Central Expenditures Total				\$ (218,580)	\$ -	\$ (7,060)	\$ (7,060)	\$ -	\$ (25,496)	\$ (244,076)	\$ -	\$ (29,011)	\$ (10,477)	\$ (39,488)	\$ (283,563)	-1.00
Salary Savings				\$ (182,600)	\$ -	\$ (5,331)	\$ (12,866)	\$ -	\$ -	\$ (197,470)	\$ -	\$ -	\$ -	\$ (69,436)	\$ (264,215)	0.00
Student Services- Total				\$ 2,658,577	\$ 117,241	\$ 77,619	\$ 187,324	\$ 31,190	\$ 231,381	\$ 2,875,087	\$ -	\$ 379,264	\$ 701,131	\$ 1,010,960	\$ 3,888,739	57.73

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Administrative Personnel

Name	Title	ID#	Posn#	Base Salary 2022-23	CUPA Median/ Years of Service Adjustment	3.0% Salary Pool	Salary Increase 2022-23	Other 2022-23	Total Adjustments 2022-23	Total Salary 2022-23	Other 2022-23	Retirement 2022-23	HLD 2022-23	Total Benefits 2022-23	Total Compensation 2022-23	2022-23 FTE
Baca, Brad	President of the University	204598	10000A	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 10,200	\$ 66,650	\$ 27,496	\$ 94,146	\$ 414,346	1.00
Rovner, Caitlin	Exec Asst to the President		10100A	\$ 58,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,000	\$ -	\$ 6,612	\$ 19,540	\$ 26,152	\$ 84,152	1.00
President's Office Total				\$ 368,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 368,000	\$ 10,200	\$ 73,262	\$ 47,037	\$ 120,299	\$ 498,499	2.00
LaPlante, Michael	Chief Advancement Officer	814710	13000A	\$ 173,400	\$ -	\$ 5,202	\$ 5,202	\$ -	\$ 5,202	\$ 178,602	\$ -	\$ 20,361	\$ 19,951	\$ 40,312	\$ 218,914	1.00
Advancement Total				\$ 173,400	\$ -	\$ 5,202	\$ 5,202	\$ -	\$ 5,202	\$ 178,602	\$ -	\$ 20,361	\$ 19,951	\$ 40,312	\$ 218,914	1.00
Zvacant	VP Inclusivity			\$ 115,000	\$ -	\$ 3,450	\$ 3,450	\$ -	\$ 3,450	\$ 118,450	\$ -	\$ 13,503	\$ 21,449	\$ 34,952	\$ 153,402	1.00
Inclusivity Total				\$ 115,000	\$ -	\$ 3,450	\$ 3,450	\$ -	\$ 3,450	\$ 118,450	\$ -	\$ 13,503	\$ 21,449	\$ 34,952	\$ 153,402	1.00
Driver, Douglas	Director of Institutional Research	822769	11810A	\$ 83,730	\$ 1,500	\$ 2,557	\$ 4,057	\$ -	\$ 4,057	\$ 87,787	\$ -	\$ 18,874	\$ 20,484	\$ 39,358	\$ 127,145	1.00
Hayes, Ginny	Institutional Research Analyst	154203	11812A	\$ 62,424	\$ 500	\$ 1,888	\$ 2,388	\$ -	\$ 2,388	\$ 64,812	\$ -	\$ 7,389	\$ 19,758	\$ 27,147	\$ 91,959	1.00
Institutional Research Total				\$ 146,154	\$ 2,000	\$ 4,445	\$ 6,445	\$ -	\$ 6,445	\$ 152,599	\$ -	\$ 26,263	\$ 40,242	\$ 66,505	\$ 219,104	2.00
Anderson, Mark	Senior Programmer Analyst	004045	11315A	\$ 87,618	\$ -	\$ 2,629	\$ 2,629	\$ -	\$ 2,629	\$ 90,247	\$ -	\$ 19,403	\$ 18,252	\$ 37,655	\$ 127,902	1.00
Horvat, Ashley	Technical Business Analyst	894347	11322A	\$ 60,000	\$ -	\$ 1,800	\$ 1,800	\$ -	\$ 1,800	\$ 61,800	\$ -	\$ 7,045	\$ 8,391	\$ 15,436	\$ 77,236	1.00
MacLennan, Aaron	Asst. Dir./Head of Enterprise Services	004655	11303A	\$ 92,281	\$ 1,500	\$ 2,813	\$ 4,313	\$ -	\$ 4,313	\$ 96,594	\$ -	\$ 20,768	\$ 10,053	\$ 30,821	\$ 127,415	1.00
Robinson, Chad	Dir Computing/Media/Telec Services /CIO	213143	11300B	\$ 104,550	\$ 1,500	\$ 3,182	\$ 4,682	\$ -	\$ 4,682	\$ 109,232	\$ -	\$ 12,452	\$ 21,162	\$ 33,614	\$ 142,846	1.00
Saurez, Brenda	Sr Web Designer	694812	11317A	\$ 56,100	\$ -	\$ 1,683	\$ 1,683	\$ -	\$ 1,683	\$ 57,783	\$ -	\$ 6,587	\$ 17,227	\$ 23,814	\$ 81,597	1.00
Stalnaker, Kurt	Technology Trainer & Coordinator	709932	11320A	\$ 48,960	\$ 2,502	\$ 1,544	\$ 4,046	\$ -	\$ 4,046	\$ 53,006	\$ -	\$ 6,043	\$ 8,118	\$ 14,161	\$ 67,167	1.00
Toney II, John Richard	Sr Web Developer & Site Manager	846957	11313A	\$ 83,232	\$ -	\$ 2,497	\$ 2,497	\$ -	\$ 2,497	\$ 85,729	\$ -	\$ 9,773	\$ 18,109	\$ 27,882	\$ 113,611	1.00
Young, James	Campus A/V Manager	306179	11311A	\$ 57,000	\$ -	\$ 1,710	\$ 1,710	\$ -	\$ 1,710	\$ 58,710	\$ -	\$ 6,693	\$ 1,857	\$ 8,550	\$ 67,260	1.00
Zvacant	Technical Business Analyst - Student			\$ 52,000	\$ -	\$ 1,560	\$ 1,560	\$ -	\$ 1,560	\$ 53,560	\$ -	\$ 6,106	\$ 19,406	\$ 25,512	\$ 79,072	1.00
Zvacant	Senior Content Developer		11326A	\$ 53,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 53,000	\$ -	\$ 6,042	\$ 19,383	\$ 25,425	\$ 78,425	1.00
Admin. Computing Total				\$ 743,774	\$ 5,502	\$ 20,889	\$ 26,391	\$ -	\$ 26,391	\$ 770,165	\$ -	\$ 106,302	\$ 143,453	\$ 249,755	\$ 1,019,920	10.00
Pierson, Gary	Dean of Students	135918	41100A	\$ 27,885	\$ -	\$ 837	\$ 837	\$ -	\$ 837	\$ 28,722	\$ -	\$ 3,274	\$ 5,300	\$ 8,574	\$ 37,296	0.25
Student Affairs Total				\$ 27,885	\$ -	\$ 837	\$ 837	\$ -	\$ 837	\$ 28,722	\$ -	\$ 3,274	\$ 5,300	\$ 8,574	\$ 37,296	0.25
Taylor, Leslie	VP Enrollment & Marketing	806212	41103A	\$ 140,000	\$ -	\$ 4,200	\$ 4,200	\$ -	\$ 4,200	\$ 144,200	\$ -	\$ 16,439	\$ 22,266	\$ 38,705	\$ 182,905	1.00
VP of Marketing and Enrollment Total				\$ 140,000	\$ -	\$ 4,200	\$ 4,200	\$ -	\$ 4,200	\$ 144,200	\$ -	\$ 16,439	\$ 22,266	\$ 38,705	\$ 182,905	1.00
Lyons, Katie	Asst Director of Marketing Comm	748971	41205A	\$ 55,000	\$ -	\$ 1,650	\$ 1,650	\$ -	\$ 1,650	\$ 56,650	\$ -	\$ 6,458	\$ 1,794	\$ 8,252	\$ 64,902	1.00
Pietranton, Shayna	Technical Mgr & Lead Graphic Designer	770649	11861A	\$ 44,000	\$ -	\$ 1,320	\$ 1,320	\$ -	\$ 1,320	\$ 45,320	\$ -	\$ 5,166	\$ 7,871	\$ 13,037	\$ 58,357	1.00
Reinhardt, Olivia	University Videographer & Photographer	748264	11864A	\$ 38,000	\$ 1,585	\$ 1,188	\$ 2,773	\$ -	\$ 2,773	\$ 40,773	\$ -	\$ 4,648	\$ 7,728	\$ 12,376	\$ 53,149	1.00
Wasson, Katherine	Content Coordinator	898894	41209A	\$ 38,000	\$ 3,585	\$ 1,248	\$ 4,833	\$ -	\$ 4,833	\$ 42,833	\$ -	\$ 4,883	\$ 19,064	\$ 23,947	\$ 66,780	1.00
Whitney, Kinlee	Content Coordinator	624658	41208A	\$ 38,000	\$ 1,585	\$ 1,188	\$ 2,773	\$ -	\$ 2,773	\$ 40,773	\$ -	\$ 4,648	\$ 19,000	\$ 23,648	\$ 64,421	1.00
Zvacant	University Communications Officer		41200B	\$ 61,300	\$ 4,535	\$ 1,975	\$ 6,510	\$ -	\$ 6,510	\$ 67,810	\$ -	\$ 7,730	\$ 8,581	\$ 16,311	\$ 84,121	1.00
Zvacant	Director of Marketing		41005A	\$ 62,000	\$ 6,600	\$ 2,058	\$ 8,658	\$ -	\$ 8,658	\$ 70,658	\$ -	\$ 8,055	\$ 19,945	\$ 28,000	\$ 98,658	1.00
Zvacant	Content Coordinator		41202A	\$ 38,000	\$ 1,585	\$ 1,188	\$ 2,773	\$ -	\$ 2,773	\$ 40,773	\$ -	\$ 4,648	\$ 19,000	\$ 23,648	\$ 64,421	1.00
Zvacant	Project & Product Manager			\$ 40,800	\$ -	\$ 1,224	\$ 1,224	\$ -	\$ 1,224	\$ 42,024	\$ -	\$ 4,791	\$ 1,333	\$ 6,124	\$ 48,148	1.00
University & Marketing Communications Total				\$ 415,100	\$ 19,475	\$ 13,039	\$ 32,514	\$ -	\$ 32,514	\$ 447,614	\$ -	\$ 51,027	\$ 104,314	\$ 155,341	\$ 602,955	9.00
Abeyta, Maliah	Assistant Director of Alumni Relations	507166	41903A	\$ 36,000	\$ 4,552	\$ 1,217	\$ 5,769	\$ -	\$ 5,769	\$ 41,769	\$ -	\$ 4,762	\$ 1,322	\$ 6,084	\$ 47,853	1.00
Zvacant	Director of Alumni Relations		41900B	\$ 62,000	\$ -	\$ 1,860	\$ 1,860	\$ -	\$ 1,860	\$ 63,860	\$ -	\$ 7,280	\$ 17,418	\$ 24,698	\$ 88,558	1.00
Alumni Total				\$ 98,000	\$ 4,552	\$ 3,077	\$ 7,629	\$ -	\$ 7,629	\$ 105,629	\$ -	\$ 12,042	\$ 18,740	\$ 30,782	\$ 136,411	2.00
Ford, Sherry	Assoc VP for Camus Operations and Construction	795967	21400A	\$ 98,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,000	\$ -	\$ 11,172	\$ 20,803	\$ 31,975	\$ 129,975	1.00
Gibson, Desolee	Budget Specialist	353673	21006A	\$ 58,556	\$ -	\$ 1,757	\$ 1,757	\$ -	\$ 1,757	\$ 60,313	\$ -	\$ 12,967	\$ 19,616	\$ 32,583	\$ 92,896	1.00
Neyman, Sarita	Grants Manager/Executive Assistant for Finance	541763	21008A	\$ 46,818	\$ 1,000	\$ 1,435	\$ 2,435	\$ -	\$ 2,435	\$ 49,253	\$ -	\$ 5,615	\$ 7,996	\$ 13,611	\$ 62,864	1.00
Whalen, Marita	Equal Opportunity Officer	439130	10200B	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 16,125	\$ 17,767	\$ 33,892	\$ 108,892	1.00
Zvacant	Vice President for Finance and Admin/CFO		20000A	\$ 150,000	\$ -	\$ 4,500	\$ 4,500	\$ -	\$ 4,500	\$ 154,500	\$ -	\$ 17,613	\$ 4,877	\$ 22,490	\$ 176,990	1.00
Finance/Administration Total				\$ 428,374	\$ 1,000	\$ 7,692	\$ 8,692	\$ -	\$ 8,692	\$ 437,066	\$ -	\$ 63,492	\$ 71,060	\$ 134,552	\$ 571,618	5.00
Bolyard, Margaret	Accountant - Asset	112914	21011A	\$ 55,040	\$ 2,000	\$ 1,711	\$ 3,711	\$ -	\$ 3,711	\$ 58,751	\$ -	\$ 6,698	\$ 8,296	\$ 14,994	\$ 73,745	1.00
McKenzie, Erin	Associate Vice-President/Controller	515545	21005A	\$ 111,000	\$ -	\$ 3,330	\$ 3,330	\$ 670	\$ 4,000	\$ 115,000	\$ -	\$ 13,110	\$ 18,587	\$ 31,697	\$ 146,697	1.00
Paulson, Taylor	Finance & Admin Analyst	581690	21015A	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ -	\$ 5,244	\$ 16,851	\$ 22,095	\$ 68,095	1.00
Ryan, Angela	Accountant - Payroll/Liabilities	068221	21012A	\$ 61,424	\$ -	\$ 1,843	\$ 1,843	\$ -	\$ 1,843	\$ 63,267	\$ -	\$ 13,602	\$ 15,747	\$ 29,350	\$ 92,617	1.00
Zvacant	Accounts Payable Analyst		483463	\$ 41,300	\$ -	\$ 1,239	\$ 1,239	\$ 1,710	\$ 2,949	\$ 44,249	\$ -	\$ 5,044	\$ 7,838	\$ 12,882	\$ 57,131	1.00
Controllers Total				\$ 314,764	\$ 2,000	\$ 8,123	\$ 10,123	\$ 2,380	\$ 12,503	\$ 327,267	\$ -	\$ 43,698	\$ 67,321	\$ 111,019	\$ 438,286	5.00
Burgos, Rocio	University Center Services Manager	489583	41501C	\$ 43,000	\$ -	\$ 1,290	\$ 1,290	\$ -	\$ 1,290	\$ 44,290	\$ -	\$ 5,049	\$ 7,838	\$ 12,887	\$ 57,177	1.00
Mail Center Total				\$ 43,000	\$ -	\$ 1,290	\$ 1,290	\$ -	\$ 1,290	\$ 44,290	\$ -	\$ 5,049	\$ 7,838	\$ 12,887	\$ 57,177	1.00
Zvacant	Director of Procurement		21007A	\$ 58,189	\$ 860	\$ 1,771	\$ 2,631	\$ -	\$ 2,631	\$ 60,820	\$ -	\$ 6,933	\$ 7,459	\$ 14,392	\$ 75,212	0.86
Zvacant	Purchasing Specialist		21009A	\$ 44,162	\$ -	\$ 1,325	\$ 1,325	\$ 1,710	\$ 3,035	\$ 47,197	\$ -	\$ 5,380	\$ 19,203	\$ 24,583	\$ 71,780	1.00
Purchasing Total				\$ 102,351	\$ 860	\$ 3,096	\$ 3,956	\$ 1,710	\$ 5,666	\$ 108,017	\$ -	\$ 12,313	\$ 26,663	\$ 38,976	\$ 146,993	1.86
Bondurant, Maria	HR Specialists	846718	21103A	\$ 48,960	\$ -	\$ 1,469	\$ 1,469	\$ -	\$ 1,469	\$ 50,429	\$ -	\$ 5,749	\$ 1,593	\$ 7,342	\$ 57,771	1.00
Galley, Kimberly	Director of Human Resources	819797	21100B	\$ 84,096	\$ 2,000	\$ 2,583	\$ 4,583	\$ -	\$ 4,583	\$ 88,679	\$ -	\$ 10,109	\$ 18,204	\$ 28,313	\$ 116,992	1.00
Sandstrom, Alicia	HR Specialists	750881	21102A	\$ 48,960	\$ -	\$ 1,469	\$ 1,469	\$ -	\$ 1,469	\$ 50,429	\$ -	\$ 10,842	\$ 1,593	\$ 12,435	\$ 62,864	1.00
HR Total				\$ 182,016	\$ 2,000	\$ 5,521	\$ 7,521	\$ -	\$ 7,521	\$ 189,537	\$ -	\$ 26,700	\$ 21,389	\$ 48,089	\$ 237,626	3.00
Sub-Total				\$ 3,297,818	\$ 37,389	\$ 80,861	\$ 118,250	\$ 4,090	\$ 122,340	\$ 3,420,158	\$ 10,200	\$ 473,726	\$ 617,022	\$ 1,090,748	\$ 4,521,106	44.11
Worker's Comp	Worker's Comp			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
Central Expenditures Total				\$ (359,462)	\$ -	\$ (8,814)	\$ (12,889)	\$ -	\$ (13,335)	\$ (372,797)	\$ (1,112)	\$ (51,636)	\$ (67,255)	\$ (118,892)	\$ (492,801)	-5.00
Salary Savings				\$ (73,946)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (219,810)	\$ (656)	\$ -	\$ -	\$ (70,101)	\$ (290,567)	0.00
Institutional Support - Total				\$ 3,223,872												

Western Colorado University
 FY2022-23
 Administrative Personnel

Name	Title	ID#	Posn#	Base Salary 2022-23	CUPA Median/ Years of Service Adjustment	3.0% Salary Pool	Salary Increase 2022-23	Other 2022-23	Total Adjustments 2022-23	Total Salary 2022-23	Other 2022-23	Retirement 2022-23	HLD 2022-23	Total Benefits 2022-23	Total Compensation 2022-23	2022-23 FTE
Edwards, Ron	Operations Manager	308989	21401B	\$ 70,000	\$ -	\$ 2,100	\$ 2,100	\$ -	\$ 2,100	\$ 72,100	\$ -	\$ 8,219	\$ 19,990	\$ 28,209	\$ 100,309	1.00
Thompson, Jacqueline	Fleet Manager	563483	21404A	\$ 50,000	\$ 1,277	\$ 1,538	\$ 2,815	\$ -	\$ 2,815	\$ 52,815	\$ -	\$ 11,355	\$ 8,107	\$ 19,463	\$ 72,278	1.00
Facilities Total				\$ 160,000	\$ 3,577	\$ 4,907	\$ 8,484	\$ -	\$ 8,484	\$ 168,484	\$ -	\$ 24,541	\$ 35,917	\$ 60,459	\$ 228,943	3.00
Matt DaSilva	Director of Campus Security	061288	36000B	\$ 50,000	\$ 1,277	\$ 1,538	\$ 2,815	\$ -	\$ 2,815	\$ 52,815	\$ -	\$ 11,355	\$ 1,670	\$ 13,025	\$ 65,840	1.00
Security Total				\$ 50,000	\$ 1,277	\$ 1,538	\$ 2,815	\$ -	\$ 2,815	\$ 52,815	\$ -	\$ 11,355	\$ 1,670	\$ 13,025	\$ 65,840	1.00
Sub-Total				\$ 210,000	\$ 4,854	\$ 6,445	\$ 11,299	\$ -	\$ 11,299	\$ 221,299	\$ -	\$ 35,896	\$ 37,587	\$ 73,483	\$ 294,782	4.00
Worker's Comp Adjustment	Worker's Comp Adjustment			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,003	\$ 3,003	\$ 3,003	0.00
Central Expenditures Total				\$ (85,890)	\$ -	\$ (2,636)	\$ (4,621)	\$ -	\$ (4,621)	\$ (90,511)	\$ -	\$ (14,682)	\$ (12,370)	\$ (27,052)	\$ (117,563)	-2.00
Salary Savings				\$ (2,128)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (14,223)	\$ -	\$ -	\$ -	\$ (4,916)	\$ (18,945)	0.00
Operation & Maint. of Plant Total				\$ 207,872	\$ 4,854	\$ 6,445	\$ 11,299	\$ -	\$ 11,299	\$ 207,076	\$ -	\$ 35,896	\$ 40,590	\$ 71,571	\$ 278,840	4.00
Gross E & G				\$ 8,360,467	\$ 198,059	\$ 217,055	\$ 415,114	\$ 38,580	\$ 453,694	\$ 8,814,161	\$ 60,200	\$ 1,172,856	\$ 1,777,681	\$ 2,950,538	\$ 11,824,899	135.80
Worker's Comp												\$ 72,038	\$ 72,038	\$ 72,038	0.00	
Salary Savings				\$ (537,319)	\$ -	\$ (13,950)	\$ (26,679)	\$ -	\$ (29,158)	\$ (566,477)	\$ (3,869)	\$ (75,378)	\$ (118,879)	\$ (194,258)	\$ (759,974)	
E&G Total				\$ 7,823,148	\$ 198,059	\$ 203,105	\$ 388,435	\$ 38,580	\$ 424,535	\$ 8,247,684	\$ 56,331	\$ 1,097,478	\$ 1,730,840	\$ 2,828,318	\$ 11,136,962	135.80

Western Colorado University
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 Administrative Personnel

Name	Title	ID#	Posn#	Base Salary 2022-23	CUPA Median/ Years of Service Adjustment	3.0% Salary Pool	Salary Increase 2022-23	Other 2022-23	Total Adjustments 2022-23	Total Salary 2022-23	Other 2022-23	Retirement 2022-23	HLD 2022-23	Total Benefits 2022-23	Total Compensation 2022-23	2022-23 FTE	
										\$ 19,831.86							
Auxiliary Funds																	
Faison, Scott	IT Service Manager	399732	11306A	\$ 68,030	\$ -	\$ 2,041	\$ 2,041	\$ -	\$ 2,041	\$ 70,071	\$ -	\$ 15,065	\$ 19,927	\$ 34,993	\$ 105,064	1.00	
Zvacant	IT Support Technician	0	11307H	\$ 46,816	\$ 4,646	\$ 1,544	\$ 6,190	\$ -	\$ 6,190	\$ 53,006	\$ -	\$ 6,043	\$ 19,390	\$ 25,433	\$ 78,439	1.00	
Academic Computing Total				\$ 114,846	\$ 4,646	\$ 3,585	\$ 8,231	\$ -	\$ 8,231	\$ 123,077	\$ -	\$ 21,108	\$ 39,317	\$ 60,425	\$ 183,502	2.00	
Fennewald, Miranda	Asst Bookstore Mgr	669937	21301C	\$ 37,000	\$ 8,681	\$ 1,370	\$ 10,051	\$ -	\$ 10,051	\$ 47,051	\$ -	\$ 5,364	\$ 16,891	\$ 22,255	\$ 69,306	1.00	
Haus, Teri	Director of Retail Operations & Admin Support Serv.	004056	21300B	\$ 63,466	\$ -	\$ 1,904	\$ 1,904	\$ -	\$ 1,904	\$ 65,370	\$ -	\$ 14,055	\$ 19,775	\$ 33,829	\$ 99,199	1.00	
Bookstore Total				\$ 100,466	\$ 8,681	\$ 3,274	\$ 11,955	\$ -	\$ 11,955	\$ 112,421	\$ -	\$ 19,419	\$ 36,665	\$ 56,084	\$ 168,505	2.00	
Whiting, Svea	Dir University Ctr Ops.	011388	41500A	\$ 60,045	\$ -	\$ 1,801	\$ 1,801	\$ -	\$ 1,801	\$ 61,846	\$ -	\$ 7,050	\$ 19,664	\$ 26,714	\$ 88,560	1.00	
University Center Operations Total				\$ 69,518	\$ 140	\$ 2,089	\$ 2,229	\$ -	\$ 2,229	\$ 71,747	\$ -	\$ 8,179	\$ 20,880	\$ 29,059	\$ 100,806	1.14	
Martinez, Nikola	Athletics Manager Conference Event	691315	11870A	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 5,130	\$ 7,859	\$ 12,989	\$ 57,989	1.00	
Various	Temp Administration			\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000	\$ -	\$ 1,254	\$ 348	\$ 1,602	\$ 12,602	0.00	
Conferences - Operations Total				\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,000	\$ -	\$ 6,384	\$ 8,207	\$ 14,591	\$ 70,591	1.00	
Jansen, Shelley	Director CLLI		11400C	\$ 61,384	\$ 18,967	\$ 2,411	\$ 21,378	\$ -	\$ 21,378	\$ 82,762	\$ -	\$ 9,435	\$ 20,325	\$ 29,760	\$ 112,522	1.00	
Gilbreath, Ryon	Assistant Director CLLI	337374	11421H	\$ 52,488	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,488	\$ -	\$ 5,984	\$ 19,366	\$ 25,350	\$ 77,838	1.00	
Center for Lifelong Learning & Innovation Total				\$ 150,872	\$ 18,967	\$ 3,521	\$ 22,488	\$ -	\$ 22,488	\$ 173,360	\$ -	\$ 19,764	\$ 56,299	\$ 76,063	\$ 249,423	3.00	
Banker, Deanna	Office Support Coordinator School of Graduate Studi	309560	11407H	\$ 32,647	\$ -	\$ 979	\$ 979	\$ -	\$ 979	\$ 33,626	\$ -	\$ 3,833	\$ 13,386	\$ 17,219	\$ 50,845	0.80	
Bennett, Kelsey	Associate VP Academic Affairs	038856	11010A	\$ 22,500	\$ -	\$ 675	\$ 675	\$ 7,500	\$ 8,175	\$ 30,675	\$ -	\$ 6,595	\$ 5,400	\$ 11,996	\$ 42,671	0.25	
Frazier, Mario	Executive Director School of Graduate Studies	723545	11409H	\$ 50,957	\$ 2,540	\$ 1,605	\$ 4,145	\$ -	\$ 4,145	\$ 55,102	\$ -	\$ 6,282	\$ 8,183	\$ 14,465	\$ 69,567	1.00	
Graduate Studies Operations Total				\$ 106,104	\$ 2,540	\$ 3,259	\$ 5,799	\$ 7,500	\$ 13,299	\$ 119,403	\$ -	\$ 16,710	\$ 26,970	\$ 43,680	\$ 163,083	2.05	
Anderson, Sherri A	Director of Educator Licensure	412737	11605H	\$ 58,140	\$ -	\$ 1,744	\$ 1,744	\$ -	\$ 1,744	\$ 59,884	\$ -	\$ 12,875	\$ 19,601	\$ 32,476	\$ 92,360	0.55	
Krill, Marilyn	Department Support Coordinator	801256	11603H	\$ 37,000	\$ -	\$ 1,110	\$ 1,110	\$ -	\$ 1,110	\$ 38,110	\$ -	\$ 4,345	\$ 16,608	\$ 20,953	\$ 59,063	1.00	
Lazo, Jill	Education Department Assistant	427084	11604H	\$ 18,500	\$ -	\$ 555	\$ 555	\$ -	\$ 555	\$ 19,055	\$ -	\$ 4,097	\$ 608	\$ 4,704	\$ 23,759	0.50	
Woerner, Barbara	Placement & Advising Coor TEP	712508	61101H	\$ 15,588	\$ -	\$ 468	\$ 468	\$ -	\$ 468	\$ 16,056	\$ -	\$ 3,452	\$ 6,711	\$ 10,163	\$ 26,219	0.35	
Graduate Studies - Education Total				\$ 129,228	\$ -	\$ 3,877	\$ 3,877	\$ -	\$ 3,877	\$ 133,105	\$ -	\$ 24,769	\$ 43,528	\$ 68,297	\$ 201,420	2.40	
DeLuccia, Rebecca	Office Support Coordinator GPCW	864006	11406H	\$ 41,620	\$ -	\$ 1,249	\$ 1,249	\$ -	\$ 1,249	\$ 42,869	\$ -	\$ 4,887	\$ 4,574	\$ 9,461	\$ 52,330	0.50	
Graduate Studies - Creative Writing Total				\$ 41,620	\$ -	\$ 1,249	\$ 1,249	\$ -	\$ 1,249	\$ 42,869	\$ -	\$ 4,887	\$ 4,574	\$ 9,461	\$ 52,330	0.50	
Hausdoerffer, John	Dean of Clark Family School of Environment & Susta	013561	15000A	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 13,680	\$ 21,498	\$ 35,178	\$ 155,178	1.00	
Zvacant	Associate Director Public Lands		61105H	\$ 46,000	\$ -	\$ 1,380	\$ 1,380	\$ -	\$ 1,380	\$ 47,380	\$ -	\$ 5,401	\$ 19,206	\$ 24,607	\$ 71,987	1.00	
Zvacant	Executive Asst Clark Family School of Envir & Sustain			\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,600	\$ -	\$ 3,830	\$ 18,775	\$ 22,605	\$ 56,205	0.70	
Zvacant	Office Support Facilitator- ENV5		61103H	\$ 33,296	\$ -	\$ 999	\$ 999	\$ -	\$ 999	\$ 34,295	\$ -	\$ 3,910	\$ 6,236	\$ 10,146	\$ 44,441	0.80	
Zvacant	Community Engagement Facilitator		61107H	\$ 40,800	\$ -	\$ 1,224	\$ 1,224	\$ -	\$ 1,224	\$ 42,024	\$ -	\$ 4,791	\$ 16,849	\$ 21,640	\$ 63,664	1.00	
Graduate Studies - Environmental Management Total				\$ 288,096	\$ -	\$ 3,603	\$ 3,603	\$ -	\$ 3,603	\$ 277,299	\$ -	\$ 31,612	\$ 82,564	\$ 114,176	\$ 391,475	4.50	
Banker, Deanna	Office Support Coordinator School of Graduate Studi	309560	11407H	\$ 8,162	\$ -	\$ 245	\$ 245	\$ -	\$ 245	\$ 8,407	\$ -	\$ 958	\$ 3,347	\$ 4,305	\$ 12,712	0.20	
Graduate Studies - MGES Total				\$ 8,162	\$ -	\$ 245	\$ 245	\$ -	\$ 245	\$ 8,407	\$ -	\$ 958	\$ 3,347	\$ 4,305	\$ 12,712	0.20	
Borden, David	Program Director, OIMBA	177888	11205H	\$ 26,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,500	\$ -	\$ 3,021	\$ 836	\$ 3,857	\$ 30,357	0.00	
Zvacant	Program Coordinator, OIMBA		11205H	\$ 40,809	\$ -	\$ 1,224	\$ 1,224	\$ -	\$ 1,224	\$ 42,033	\$ -	\$ 4,792	\$ 7,770	\$ 12,562	\$ 54,595	1.00	
Graduate Studies - Business Administration Total				\$ 77,309	\$ -	\$ 1,524	\$ 1,524	\$ -	\$ 1,524	\$ 78,533	\$ -	\$ 8,987	\$ 8,935	\$ 17,922	\$ 96,755	1.00	
Zvacant	Office Support Facilitator- ENV5		61103H	\$ 8,324	\$ -	\$ 250	\$ 250	\$ -	\$ 250	\$ 8,574	\$ -	\$ 977	\$ 1,563	\$ 2,540	\$ 11,114	0.20	
Graduate Studies - MS Ecology Total				\$ 8,324	\$ -	\$ 250	\$ 250	\$ -	\$ 250	\$ 8,574	\$ -	\$ 977	\$ 1,563	\$ 2,540	\$ 11,114	0.20	
Beebe, Craig	Director of Residence Life		31106D	\$ 66,126	\$ -	\$ 1,984	\$ 1,984	\$ -	\$ 1,984	\$ 68,110	\$ -	\$ 7,765	\$ 19,865	\$ 27,630	\$ 95,740	1.00	
Mathewson, McKenzie	Assistant Director Residence Life/Education	744377	31109D	\$ 38,627	\$ 3,218	\$ 1,255	\$ 4,473	\$ -	\$ 4,473	\$ 43,100	\$ -	\$ 4,913	\$ 7,804	\$ 12,717	\$ 55,817	1.00	
Pierson, Gary	Dean of Students	135918	41100A	\$ 83,655	\$ -	\$ 2,510	\$ 2,510	\$ -	\$ 2,510	\$ 86,165	\$ -	\$ 9,823	\$ 15,894	\$ 25,717	\$ 111,881	0.75	
Rosario, Enrique	Resident Director	340872	31102D	\$ 36,000	\$ -	\$ 1,080	\$ 1,080	\$ -	\$ 1,080	\$ 37,080	\$ -	\$ 4,227	\$ 7,615	\$ 11,842	\$ 48,922	1.00	
Walsh, Culum	Resident Director	604408	31101D	\$ 38,100	\$ -	\$ 1,143	\$ 1,143	\$ -	\$ 1,143	\$ 39,243	\$ -	\$ 4,474	\$ 7,680	\$ 12,154	\$ 51,397	1.00	
Zvacant	Associate Director Residence Life	384637	31107H	\$ 45,000	\$ -	\$ 1,350	\$ 1,350	\$ -	\$ 1,350	\$ 46,350	\$ -	\$ 5,284	\$ 7,903	\$ 13,187	\$ 59,537	1.00	
Zvacant	IT Application Administrator - Student Services	618594	31111H	\$ 47,785	\$ 1,003	\$ 1,464	\$ 2,467	\$ -	\$ 2,467	\$ 50,252	\$ -	\$ 5,729	\$ 15,757	\$ 21,486	\$ 71,738	0.92	
Zvacant	Resident Director		31104D	\$ 37,000	\$ -	\$ 1,110	\$ 1,110	\$ -	\$ 1,110	\$ 38,110	\$ -	\$ 4,345	\$ 1,209	\$ 5,554	\$ 43,664	1.00	
Zvacant	Resident Director		31105D	\$ 37,000	\$ -	\$ 1,110	\$ 1,110	\$ -	\$ 1,110	\$ 38,110	\$ -	\$ 4,345	\$ 1,559	\$ 5,904	\$ 44,014	1.00	
Residence Life - Operations Total				\$ 429,293	\$ 4,221	\$ 13,006	\$ 17,227	\$ -	\$ 17,227	\$ 446,520	\$ -	\$ 50,905	\$ 85,286	\$ 136,191	\$ 582,711	8.67	
Various	Temporary Camp Coaches			\$ 108,987	\$ -	\$ 3,270	\$ 3,270	\$ -	\$ 3,270	\$ 112,257	\$ -	\$ 12,797	\$ 3,548	\$ 16,345	\$ 128,602	0.00	
Self Funded Camp Coaches Total				\$ 108,987	\$ -	\$ 3,270	\$ 3,270	\$ -	\$ 3,270	\$ 112,257	\$ -	\$ 12,797	\$ 3,548	\$ 16,345	\$ 128,602	0.00	
Various	Temporary Coaches			\$ 67,349	\$ -	\$ 2,020	\$ 2,020	\$ -	\$ 2,020	\$ 69,369	\$ -	\$ 7,908	\$ 2,192	\$ 10,100	\$ 79,469	0.00	
Athletic Fee Temp Coaches Total				\$ 67,349	\$ -	\$ 2,020	\$ 2,020	\$ -	\$ 2,020	\$ 69,369	\$ -	\$ 7,908	\$ 2,192	\$ 10,100	\$ 79,469	0.00	
Geisen, Kevin Patrick	Director of Mountain Sports	304946	31311A	\$ 18,750	\$ 2,173	\$ 628	\$ 2,801	\$ -	\$ 2,801	\$ 21,551	\$ -	\$ 4,633	\$ 3,905	\$ 8,539	\$ 30,089	0.50	
Herman, Lindsey	Mtn Sports Advancement Officer (TAPP Funded)	490913	31307A	\$ 37,500	\$ 532	\$ 1,141	\$ 1,673	\$ -	\$ 1,673	\$ 39,173	\$ -	\$ 4,466	\$ 1,241	\$ 5,707	\$ 44,880	0.00	
Sladewski, Jeffrey	Asst Director Campus Rec - MF House	355783	31302D	\$ 37,500	\$ 4,345	\$ 1,255	\$ 5,600	\$ -	\$ 5,600	\$ 43,100	\$ -	\$ 4,913	\$ 1,366	\$ 6,279	\$ 49,379	1.00	
White, Ryan	Dir Campus Recreation	346258	31300D	\$ 50,000	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ 1,500	\$ 51,500	\$ -	\$ 5,871	\$ 1,626	\$ 7,497	\$ 58,997	1.00	
Various	Mtn Sports Coaches			\$ 147,432	\$ -	\$ 4,423	\$ 4,423	\$ -	\$ 4,423	\$ 151,855	\$ -	\$ 17,311	\$ 20,252	\$ 37,563	\$ 189,418	0.00	
Various	Temporary Instructors			\$ 15,699	\$ -	\$ 471	\$ 471	\$ -	\$ 471	\$ 16,170	\$ -	\$ 1,843	\$ 514	\$ 2,357	\$ 18,527	0.00	
Student Recreation Total				\$ 306,881	\$ 7,050	\$ 9,418	\$ 16,468	\$ -	\$ 16,468	\$ 323,349	\$ -	\$ 39,037	\$ 28,905	\$ 67,942	\$ 391,291	2.50	
Gross Auxiliary Funds				\$ 2,063,055	\$ 46,244	\$ 54,190	\$ 100,434	\$ 7,500	\$ 107,934	\$ 2,156,589	\$ -	\$ 274,401	\$ 452,779	\$ 727,180	\$ 2,883,769	31.16	
Adjustment				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
Central Expenditures Total				\$ 2,726,987	\$ 46,244	\$ 54,190	\$ 100,434	\$ 7,500	\$ 151,387	\$ 2,863,973	\$ -	\$ 369,730	\$ 587,763	\$ 1,014,846	\$ 3,822,578	39.16	
Total Auxiliary Funds				\$ 2,063,055	\$ 46,244	\$ 54,190	\$ 100,434	\$ 7,500	\$ 107,934	\$ 2,156,589	\$ -	\$ 274,401	\$ 452,779	\$ 727,180	\$ 2,883,769	31.16	

Western Colorado University
 FY2022-23
 Administrative Personnel

Name	Title	ID#	Posn#	Base Salary 2022-23	CUPA Median/ Years of Service Adjustment	3.0% Salary Pool	Salary Increase 2022-23	Other 2022-23	Total Adjustments 2022-23	Total Salary 2022-23	Other 2022-23	Retirement 2022-23	HLD 2022-23	Total Benefits 2022-23	Total Compensation 2022-23	2022-23 FTE
Restricted Funds																
Fisher, Laurel	Asst Director Partnership Program	424089	31415A	\$ 50,000	\$ 3,497	\$ 1,605	\$ 5,102		\$ 5,102	\$ 55,102	\$ -	\$ 6,282	\$ 8,183	\$ 14,465	\$ 69,567	1.00
Grosse, Jason	Custodial Mgr FacSv HR Specialist	051228	21403A	\$ 60,000		\$ 1,800	\$ 1,800		\$ 1,800	\$ 61,800	\$ -	\$ 7,045	\$ 1,953	\$ 8,998	\$ 70,798	1.00
Guerrien, Flynn	Regional Director Recruitment & Promotions, STEM	422692	41405A	\$ 45,900		\$ 1,377	\$ 1,377		\$ 1,377	\$ 47,277	\$ -	\$ 10,165	\$ 7,934	\$ 18,098	\$ 65,375	1.00
Humbert, James	Rady Summer Researcher	466024	22202H	\$ -		\$ -	\$ -	\$ 23,884	\$ 23,884	\$ 23,884	\$ -	\$ 5,135	\$ 755	\$ 5,891	\$ 29,775	0.00
LeBaron, Garn	System Administrator (Rady)	444879	11319H	\$ 65,790		\$ 1,974	\$ 1,974		\$ 1,974	\$ 67,764	\$ -	\$ 7,725	\$ 17,543	\$ 25,268	\$ 93,032	1.00
Linville, Anne	Rady School Academic Advisor - Student Support	692750	31407A	\$ 43,600		\$ -	\$ -		\$ -	\$ 43,600	\$ -	\$ 4,970	\$ 19,091	\$ 24,061	\$ 67,661	1.00
Rayamajhi, Manzil	IT Support Tech	725267	11310H	\$ 45,300	\$ 6,162	\$ 1,544	\$ 7,706		\$ 7,706	\$ 53,006	\$ -	\$ 6,043	\$ 8,118	\$ 14,161	\$ 67,167	1.00
Vanderbeek, Greg	Rady Summer Researcher	710082	22202H	\$ -		\$ -	\$ -	\$ 29,438	\$ 29,438	\$ 29,438	\$ -	\$ 3,356	\$ 931	\$ 4,287	\$ 33,725	0.00
Zvacant	Executive Program Director			\$ 90,000		\$ -	\$ -		\$ -	\$ 90,000	\$ -	\$ 10,260	\$ 9,280	\$ 19,540	\$ 109,540	1.00
Zvacant	Office Support Coordinator	649221	11880A	\$ 44,366		\$ 1,331	\$ 1,331		\$ 1,331	\$ 45,697	\$ -	\$ 5,209	\$ 19,156	\$ 24,365	\$ 70,062	1.00
Zvacant	AV Technician	349359	11318H	\$ 44,000	\$ 7,462	\$ 1,544	\$ 9,006		\$ 9,006	\$ 53,006	\$ -	\$ 6,043	\$ 19,390	\$ 25,433	\$ 78,439	1.00
Zvacant	CRM Support Specialist -Student Support		41408A	\$ 50,000	\$ 770	\$ 1,523	\$ 2,293		\$ 2,293	\$ 52,293	\$ -	\$ 5,961	\$ 19,363	\$ 25,324	\$ 77,617	1.00
Zvacant	Senior Financial Aid Counselor		41303C	\$ 38,000		\$ 1,140	\$ 1,140	\$ 3,000	\$ 4,140	\$ 42,140	\$ -	\$ 4,804	\$ 19,046	\$ 23,850	\$ 65,990	1.00
Zvacant	Enrollment Communications Strategist		41207A	\$ 41,500	\$ 7,662	\$ 1,475	\$ 9,137		\$ 9,137	\$ 50,637	\$ -	\$ 5,773	\$ 19,313	\$ 25,086	\$ 75,723	1.00
CS&E Total				\$ 618,456	\$ 25,553	\$ 15,313	\$ 40,866	\$ 56,322	\$ 97,188	\$ 715,644	\$ -	\$ 88,771	\$ 170,055	\$ 258,826	\$ 974,470	12.00
Wilde, Veronica	Energy Management External Relations	638344	11206H	\$ 59,160		\$ 1,775	\$ 1,775		\$ 1,775	\$ 60,935	\$ -	\$ 6,947	\$ 1,925	\$ 8,872	\$ 69,807	1.00
Moncrief PLRM - Land & Resource Management Total				\$ 59,160		\$ 1,775	\$ 1,775		\$ 1,775	\$ 60,935	\$ -	\$ 6,947	\$ 1,925	\$ 8,872	\$ 69,807	1.00
Worley-Ekstrom, Eliza	Adult Degree Completion Success Advisor	669149	61110H	\$ 37,000	\$ 3,390	\$ 1,212	\$ 4,602		\$ 4,602	\$ 41,602	\$ -	\$ 4,743	\$ 1,319	\$ 6,062	\$ 47,664	1.00
Adult Degree Completion Total				\$ 37,000	\$ 3,390	\$ 1,212	\$ 4,602		\$ 4,602	\$ 41,602	\$ -	\$ 4,743	\$ 1,319	\$ 6,062	\$ 47,664	1.00
Rumery, Paige	Biology Lab Coordinator	638363	22400C	\$ 6,450		\$ -	\$ -		\$ -	\$ 6,450	\$ -	\$ 735	\$ 205	\$ 940	\$ 7,390	0.15
Thornton Biology Total				\$ 6,450		\$ -	\$ -		\$ -	\$ 6,450	\$ -	\$ 735	\$ 205	\$ 940	\$ 7,390	0.15
Restricted Funds Total				\$ 721,066	\$ 28,943	\$ 18,300	\$ 47,243	\$ 56,322	\$ 103,565	\$ 824,631	\$ -	\$ 101,196	\$ 173,504	\$ 274,699	\$ 1,097,761	14.15

**Classified
Staffing Pattern**

Western Colorado University
 FY2022-23
 Classified Personnel

Name	ID	Class#	Class Description	PO. NO.	3.0%			Budgeted Salary	FY2022-23 Total Benefits	FY2022-23 Total Compensation	2022-23 FTE
					FY2022-23 Base Salary	FY2022-23 Salary Increase	Total Adjustments \$ -				
E&G Fund											
Flynn, Anna	565929	G3A3	Admin Asst II	81	\$ 35,804	\$ 1,074	\$ 1,074	\$ 36,878	\$ 8,627	\$ 45,505	1.00
Art Total					\$	\$ 35,804	\$ 1,074	\$ 1,074	\$ 8,627	\$ 45,505	1.00
Stinson, Terrilee	746223	G3A3	Admin Asst II	249	\$ 32,913	\$ 987	\$ 987	\$ 33,900	\$ 7,918	\$ 41,818	0.80
Rec & Sprt Sci Total					\$	\$ 32,913	\$ 987	\$ 987	\$ 7,918	\$ 41,818	0.80
Clement, Lori	175502	G3A4	Admin Asst III	70	\$ 47,652	\$ 1,430	\$ 1,430	\$ 49,081	\$ 33,490	\$ 82,571	1.00
Natural & Environmental Sci Total					\$	\$ 47,652	\$ 1,430	\$ 1,430	\$ 33,490	\$ 82,571	1.00
Petito, Cindy	139185	G3A3	Admin Asst II	213	\$ 28,920	\$ 868	\$ 868	\$ 29,788	\$ 14,050	\$ 43,837	0.80
Comm., Languages, & Lit. Total					\$	\$ 28,920	\$ 868	\$ 868	\$ 14,050	\$ 43,837	0.80
Petito, Cindy	139185	G3A3	Admin Asst II	213	\$ 7,230	\$ 217	\$ 217	\$ 7,447	\$ 3,441	\$ 10,888	0.20
Honors					\$	\$ 7,230	\$ 217	\$ 217	\$ 3,441	\$ 10,888	0.20
McCarthy, Patricia	854710	G3A3	Admin Asst II	47	\$ 35,796	\$ 1,074	\$ 1,074	\$ 36,870	\$ 17,597	\$ 54,467	1.00
Behavioral & Social Sci. Total					\$	\$ 35,796	\$ 1,074	\$ 1,074	\$ 17,597	\$ 54,467	1.00
Sub-Total				-0.0643	\$ 188,315	\$ 5,649	\$ 5,649	\$ 193,964	\$ 85,123	\$ 279,087	4.80
zz Adjustment					\$ -		\$ -	\$ -			0.00
Central Expenditures Total					\$ -	\$ -	\$ -	\$ -		\$ -	0.00
Salary Savings					\$ (3,706)		\$ (363)	\$ (12,466)	\$ (5,471)	\$ (17,937)	0.00
Intruccion- Total					\$ 184,609	\$ 5,649	\$ (363)	\$ 181,498	\$ 79,652	\$ 261,151	4.80
Crowder, Richard L	807484	T1A1	IT Technician	465	\$ 51,999	\$ 1,560	\$ 1,560	\$ 53,559	\$ 34,523	\$ 88,082	1.00
Academic Computing Total					\$	\$ 51,999	\$ 1,560	\$ 1,560	\$ 34,523	\$ 88,082	1.00
Dandel, Cheryl	180715	G3C3	Library Technician II	92	\$ 42,764	\$ 1,283	\$ 1,283	\$ 44,047	\$ 19,168	\$ 63,215	1.00
Library Total					\$	\$ 42,764	\$ 1,283	\$ 1,283	\$ 19,168	\$ 63,215	1.00
Sub-Total					\$ 94,763	\$ 2,843	\$ 2,843	\$ 97,606	\$ 53,691	\$ 151,297	2.00
zz Adjustment					\$ -		\$ -	\$ -		\$ -	0.00
Central Expenditures Total					\$ -	\$ -	\$ -	\$ -		\$ -	0.00
Salary Savings				-0.0643	\$ (4,682)		\$	\$ (6,273)	\$ (3,451)	\$ (9,724)	0.00
Academic Support- Total					\$ 90,081	\$ 2,843	\$ 2,843	\$ 91,333	\$ 50,240	\$ 141,573	2.00

Western Colorado University
 FY2022-23
 Classified Personnel

Name	ID	Class#	Class Description	PO. NO.	3.0%			Budgeted Salary	FY2022-23 Total Benefits	FY2022-23 Total Compensation	2022-23 FTE
					FY2022-23 Base Salary	FY2022-23 Salary Increase	Total Adjustments \$ -				
Holappa, Susan	674882	G3A4	Admin Asst III	109	\$ 44,054	\$ 1,322	\$ 1,322	\$ 45,375	\$ 19,562	\$ 64,937	1.00
Academic Affairs Total					\$ 44,054	\$ 1,322	\$ 1,322	\$ 45,375	\$ 19,562	\$ 64,937	1.00
O'Hayre, Kristine	126438	T1A2	IT Professional	156	\$ 88,188	\$ 2,646	\$ 2,646	\$ 90,834	\$ 43,133	\$ 133,967	1.00
Admin. Computing Total					\$ 88,188	\$ 2,646	\$ 2,646	\$ 90,834	\$ 43,133	\$ 133,967	1.00
Hausman, Kirsten	763443	G3A3	Admin Assistant II	468	\$ 17,899	\$ 537	\$ 537	\$ 18,436	\$ 12,228	\$ 30,664	0.50
Riepl, Hanna	661778	G3A3	Admin Asst II - HR	470	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ 14,990	\$ 59,990	0.50
HR Total					\$ 62,899	\$ 537	\$ 537	\$ 63,436	\$ 27,218	\$ 90,654	1.00
Sub-Total					\$ 195,141	\$ 4,504	\$ 4,504	\$ 199,645	\$ 89,913	\$ 289,558	3.00
Overhead Allocation Adjustment				-0.109	\$ -	\$ -	\$ -	\$ (21,761)	\$ (9,800)	\$ (31,562)	-0.33
Central Expenditures Total					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
Salary Savings				-0.0643	\$ (3,732)			\$ (12,831)	\$ (5,779)	\$ (18,610)	0.00
Institutional Support- Total					\$ 191,409	\$ 4,504	\$ 4,504	\$ 186,814	\$ 84,134	\$ 270,948	3.00

Western Colorado University
FY2022-23
Classified Personnel

Name	ID	Class#	Class Description	PO. NO.	3.0%			Budgeted Salary	FY2022-23 Total Benefits	FY2022-23 Total Compensation	2022-23 FTE
					FY2022-23 Base Salary	FY2022-23 Salary Increase	Total Adjustments \$ -				
Acosta, Maria	861826	D8B1	Custodian I	076	\$ 32,156	\$ 965	\$ 965	\$ 33,121	\$ 7,759	\$ 40,880	1.00
Ament, Donna	636285	D6D1	Structural Trades I	132	\$ 39,561	\$ 1,187	\$ 1,187	\$ 40,748	\$ 18,493	\$ 59,241	1.00
Ament, Martin	853695	D6A2	Elec Trades II	407	\$ 58,655	\$ 1,760	\$ 1,760	\$ 60,415	\$ 23,036	\$ 83,450	1.00
Anderson, Martin	783812	D8B1	Custodian I	419	\$ 32,156	\$ 965	\$ 965	\$ 33,121	\$ 29,802	\$ 62,923	1.00
Baynes, Daniel	419708	D8B1	Custodian I	417	\$ 24,961	\$ 749	\$ 749	\$ 25,709	\$ 13,226	\$ 38,935	0.80
Bolyard, Gary	613581	D6D2	Structural Trades II	231	\$ 47,194	\$ 1,416	\$ 1,416	\$ 48,610	\$ 20,309	\$ 68,919	1.00
Coleman, Cody	338324	D8B1	Custodian I	340	\$ 33,487	\$ 1,005	\$ 1,005	\$ 34,492	\$ 17,048	\$ 51,540	1.00
Contreras, Marisol	853864	D8B1	Custodian I	397	\$ 33,425	\$ 1,003	\$ 1,003	\$ 34,428	\$ 24,052	\$ 58,479	1.00
Daugherty, Philip Scott	678924	D7A2	Equipment Mechanic II	438	\$ 45,302	\$ 1,359	\$ 1,359	\$ 46,661	\$ 19,859	\$ 66,519	1.00
Deatherage, William	413737	D8B3	Pipe/Mech Trades II	106	\$ 54,557	\$ 1,637	\$ 1,637	\$ 56,194	\$ 22,061	\$ 78,255	1.00
Diaz, Magdaleno	410039	D8D1	General Labor I	396	\$ 31,574	\$ 947	\$ 947	\$ 32,521	\$ 16,593	\$ 49,114	1.00
Dull, Nicolas	565898	D8B1	Custodian I	393	\$ 31,200	\$ 936	\$ 936	\$ 32,136	\$ 16,503	\$ 48,639	1.00
Evans, Lester E	004030	D8B1	Custodian I	370	\$ 33,529	\$ 1,006	\$ 1,006	\$ 34,535	\$ 17,058	\$ 51,593	1.00
Fenti, Joshua	168042	D8E1	Grounds/Nursery I	410	\$ 41,017	\$ 1,231	\$ 1,231	\$ 42,247	\$ 25,858	\$ 68,105	1.00
Flores, Cecilia	455001	D8B1	Custodian I	452	\$ 31,200	\$ 936	\$ 936	\$ 32,136	\$ 7,531	\$ 39,667	1.00
Guymon, Samuel	441966	D8B3	Custodian III	474	\$ 47,714	\$ 1,431	\$ 1,431	\$ 49,146	\$ 27,183	\$ 76,329	1.00
Hankins, Doug	015269	D8B3	Custodian III	400	\$ 48,172	\$ 1,445	\$ 1,445	\$ 49,617	\$ 20,541	\$ 70,158	1.00
Janakas, John	675544	D8B1	Custodian I	404	\$ 32,156	\$ 965	\$ 965	\$ 33,121	\$ 16,731	\$ 49,852	1.00
Jones, Robert	066929	D6C2	Pipe/Mech Trades II	019	\$ 55,181	\$ 1,655	\$ 1,655	\$ 56,837	\$ 28,959	\$ 85,796	1.00
Kaletka, Sylwia	369683	D8B1	Custodian I	449	\$ 32,156	\$ 965	\$ 965	\$ 33,121	\$ 7,759	\$ 40,880	1.00
Malafa, Stefan	405845	D8B1	Custodian I	453	\$ 31,200	\$ 936	\$ 936	\$ 32,136	\$ 16,503	\$ 48,639	1.00
McWilliams, Robert	882755	D6C2	Pipe/Mech Trades II	405	\$ 53,892	\$ 1,617	\$ 1,617	\$ 55,509	\$ 29,220	\$ 84,729	1.00
Metzger, Stanson	681144	D8B1	Custodian I	418	\$ 31,200	\$ 936	\$ 936	\$ 32,136	\$ 16,503	\$ 48,639	1.00
Miller, Josh William	066202	D8E1	Grounds/Nursery I	367	\$ 40,351	\$ 1,211	\$ 1,211	\$ 41,562	\$ 31,752	\$ 73,314	1.00
Odom, Richard	011440	D9E1	Project Planner I	150	\$ 62,815	\$ 1,884	\$ 1,884	\$ 64,699	\$ 31,044	\$ 95,743	1.00
Organeck, Malgorzata	405499	D8B1	Custodian I	256	\$ 35,547	\$ 1,066	\$ 1,066	\$ 36,613	\$ 24,288	\$ 60,901	1.00
Ramos, Adriana	578456	D8B1	Custodian I	339	\$ 32,156	\$ 965	\$ 965	\$ 33,121	\$ 29,802	\$ 62,923	1.00
Robles, Desere	405473	D8B1	Custodian I	346	\$ 31,200	\$ 936	\$ 936	\$ 32,136	\$ 23,253	\$ 55,389	1.00
Sohn, Josh	486770	D8E1	Grounds/Nursery I	332	\$ 41,017	\$ 1,231	\$ 1,231	\$ 42,247	\$ 18,839	\$ 61,086	1.00
Solano, Luis	851010	D8B1	Custodian I	042	\$ 31,200	\$ 936	\$ 936	\$ 32,136	\$ 16,503	\$ 48,639	1.00
Spritzer, James	887104	D6D1	Structural Trades I	359	\$ 40,476	\$ 1,214	\$ 1,214	\$ 41,690	\$ 18,711	\$ 60,401	1.00
Vallejo, Mitchell	878658	D8B1	Custodian I	206	\$ 31,200	\$ 936	\$ 936	\$ 32,136	\$ 16,503	\$ 48,639	1.00
White, Michael	675621	D8E3	Grounds/Nursery III	027	\$ 55,181	\$ 1,655	\$ 1,655	\$ 56,837	\$ 28,959	\$ 85,796	1.00
Wilfong, Dana	581199	D8B1	Custodian I	395	\$ 32,156	\$ 965	\$ 965	\$ 33,121	\$ 16,731	\$ 49,852	1.00
ZVacant		D8B1	Custodian I	105	\$ 31,200	\$ 936	\$ 936	\$ 32,136	\$ 16,503	\$ 48,639	1.00
ZVacant			Custodian I		\$ 31,200	\$ 936	\$ 936	\$ 32,136	\$ 16,503	\$ 48,639	1.00
ZVacant		D7A1	Equipment Mechanic I	438	\$ 40,351	\$ 1,211	\$ 1,211	\$ 41,562	\$ 25,700	\$ 67,261	1.00
ZVacant		H4M2	Technician II	434	\$ 37,502	\$ 1,125	\$ 1,125	\$ 38,627	\$ 18,003	\$ 56,630	1.00
Various			Shift Differential		\$ 23,725	\$ -	\$ -	\$ 23,725	\$ 5,589	\$ 29,314	0.00
Various			Temp Staff		\$ 53,147	\$ 1,594	\$ 1,594	\$ 54,741	\$ 12,753	\$ 67,494	0.00
Physical Plant Total					\$ 1,552,069	\$ 45,850	\$ 45,850	\$ 1,597,920	\$ 794,019	\$ 2,391,939	37.80
Crowder, Anna	659148	D8H2	Security II	021	\$ 36,483	\$ 1,094	\$ 1,094	\$ 37,577	\$ 8,788	\$ 46,365	1.00
Zvacant	558567	D8H1	Security I	402	\$ 32,198	\$ 966	\$ 966	\$ 33,164	\$ 16,741	\$ 49,905	1.00
Zvacant	821716	D8H1	Security I	334	\$ 32,198	\$ 966	\$ 966	\$ 33,164	\$ 16,741	\$ 49,905	1.00
Various			Shift Differential		\$ 7,717	\$ 232	\$ 232	\$ 7,948	\$ 1,944	\$ 9,892	0.00

Western Colorado University
 FY2022-23
 Classified Personnel

Name	ID	Class#	Class Description	PO. NO.	3.0%			Budgeted Salary	FY2022-23 Total Benefits	FY2022-23 Total Compensation	2022-23 FTE
					FY2022-23 Base Salary	FY2022-23 Salary Increase	Total Adjustments \$ -				
Security Total					\$ 108,596	\$ 3,258	\$ 3,258	\$ 111,854	\$ 44,214	\$ 156,068	3.00
Sub-Total					\$ 1,660,666	\$ 49,108	\$ 49,108	\$ 1,709,774	\$ 838,233	\$ 2,548,007	40.80
Overhead Allocation Adjustment				-0.409	\$ -	\$ -	\$ -	\$ (699,297)	\$ (342,837)	\$ (1,042,135)	-16.69
Central Expenditures Total					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00
Salary Savings				-0.0643	\$ (33,298)	\$ -	\$ (3,156)	\$ (109,885)	\$ (53,872)	\$ (163,758)	0.00
O&M of Plant Total					\$ 1,627,368	\$ 49,108	\$ 45,952	\$ 1,599,888	\$ 784,361	\$ 2,384,249	40.80
Gross E & G					\$ 2,138,884	\$ 62,105	\$ 62,105	\$ 2,200,989	\$ 1,066,960	\$ 3,267,949	50.60
Salary Savings				2.0%	\$ (45,418)	\$ -	\$ (3,519)	\$ (141,455)	\$ (68,572)	\$ (210,028)	0.00
Overhead Allocation								\$ (721,059)	\$ (352,638)	\$ (1,073,697)	-17.01
E&G Total					\$ 2,093,466	\$ 62,105	\$ 58,586	\$ 2,059,533	\$ 998,387	\$ 3,062,119	50.60

Western Colorado University
 FY2022-23
 Classified Personnel

Name	ID	Class#	Class Description	PO. NO.	FY2022-23	3.0%	Total	Budgeted Salary	FY2022-23	FY2022-23	2022-23 FTE
					Base Salary	FY2022-23 Salary Increase	Adjustments \$ -		Total Benefits	Total Compensation	
Auxiliary Funds											
Brianna, Gilbreath	335670	G3A3	Admin Asst III - IT	441	\$ 44,931	\$ 1,348	\$ 1,348	\$ 46,279	\$ 26,532	\$ 72,811	1.00
Academic Computing Total					\$ 44,931	\$ 1,348	\$ 1,348	\$ 46,279	\$ 26,532	\$ 72,811	1.00
Kaffenberger, Brenda	066965	G3A4	Admin Asst III	189	\$ 46,633	\$ 1,399	\$ 1,399	\$ 48,032	\$ 20,175	\$ 68,207	1.00
Residence Life - Operations Total					\$ 46,633	\$ 1,399	\$ 1,399	\$ 48,032	\$ 20,175	\$ 68,207	1.00
Stinson, Terrilee	746223	G3A3	Admin Asst II	249	\$ 8,228	\$ 247	\$ 247	\$ 8,475	\$ 2,066	\$ 10,541	0.20
HAEP Total					\$ 8,228	\$ 247	\$ 247	\$ 8,475	\$ 2,066	\$ 10,541	0.20
Various			Temporary Staff		\$ 7,226	\$ 217	\$ 217	\$ 7,443	\$ -	\$ 7,443	
Bookstore Total					\$ 7,226	\$ 217	\$ 217	\$ 7,443	\$ -	\$ 7,443	0.00
Subtotal					\$ 107,018	\$ 3,211	\$ 3,211	\$ 110,229	\$ 48,773	\$ 159,002	2.20
Overhead Allocation								\$ 721,059	\$ 352,638	\$ 1,073,697	17.01
Adjustment					\$ -		\$ -			\$ -	0.00
Central Expenditures Total				0	\$ -	\$ -	\$ -	\$ 721,059	\$ 352,638	\$ 1,073,697	17.01
Total Auxiliaries					\$ 107,018	\$ 3,211	\$ 3,211	\$ 831,288	\$ 401,411	\$ 1,232,698	19.21

Restricted Funds

Corn, Robert	689307	D8B3	Custodian III	064	\$ 51,594	\$ 1,548	\$ 1,548	\$ 53,142	\$ 21,612	\$ 74,754	1.00
Duesbout, Corey	767051	D8B1	Custodian I	472	\$ 32,149	\$ 964	\$ 964	\$ 33,113	\$ 7,757	\$ 40,870	1.00
Gleason, Caitlin	380454		Grounds & Nursery I	473	\$ 39,196	\$ 1,176	\$ 1,176	\$ 40,372	\$ 18,717	\$ 59,089	1.00
Van Fossen, Robert	830224	D6D1	Structural Trades I	475	\$ 39,196	\$ 1,176	\$ 1,176	\$ 40,372	\$ 25,101	\$ 65,473	1.00
Total Restricted					\$ 197,938	\$ 5,938	\$ 5,938	\$ 203,876	\$ 90,786	\$ 294,662	4.00

Section 5
Approved Current Funds Budgets
and Tuition & Fees Rates

Western Colorado University
FY2022-23 Approved Budget Amendment and Comparison
Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds
(by natural classification)

	FY2022-23 Approved Budget	FY2022-23 Approved Adjusted Budget	\$ Change From FY2022-23 Approved	% Change From FY2022-23 Approved
<u>Revenues</u>				
Undergraduate Tuition and Fees-Gross	28,730,781	27,650,235	(1,080,546)	-3.8%
Graduate Tuition and Fees-Gross	5,716,108	5,884,730	168,622	2.9%
Other Tuition and Fees-Gross	630,000	630,000	-	0.0%
Total Tuition and Fees-Gross	35,076,889	34,164,965	(911,924)	-2.6%
Sales & Services of Auxiliary Enterprises-Gross	12,925,442	13,452,081	526,639	4.1%
Federal, State, Private Grants and Contracts	9,024,535	9,462,820	438,285	4.9%
Fee For Service	13,925,721	13,939,083	13,362	0.1%
Other Operating Revenue	371,220	367,720	(3,500)	-0.9%
Nonoperating Revenues				
State Appropriations	837,981	1,783,522	945,541	0.0%
Investments and Interest Income	215,000	215,000	-	0.0%
Total Revenues	72,376,788	73,385,191	1,008,403	1.4%
<u>Expenditures</u>				
Faculty Salaries and Benefits	14,627,503	14,547,183	(80,320)	-0.5%
Faculty FTE	152.9	150.9	(2.0)	-1.3%
Administrative Salaries and Benefits	14,384,395	15,060,562	676,167	4.7%
Administrative FTE	164.1	166.0	1.9	1.2%
Classified Salaries and Benefits	3,345,817	3,508,204	162,387	4.9%
Classified FTE	51.8	52.8	1	1.9%
Student Employment	2,153,994	2,153,994	-	0.0%
Operating	12,790,304	14,423,997	1,633,693	12.8%
Travel	1,600,535	1,600,536	1	
Foundation Operating	270,000	270,000	-	0.0%
Utilities	1,755,667	1,814,106	58,439	3.3%
Capital	730,194	787,044	56,850	7.8%
Scholarships & Fellowships-Gross	13,389,868	13,510,847	120,979	0.9%
Transfers Out - Debt Service	6,213,986	6,135,869	(78,117)	-1.3%
Transfers Out (In)	198,332	198,332	-	0.0%
Other Expenses	-	-	-	0.0%
Overhead Allocation	-	-	-	0.0%
Total Expenditures	71,460,595	74,010,675	2,550,080	3.6%
Net Revenue	916,193	(625,484)		
Adjustments	-	(1,783,522)		
Beginning Fund Balance	22,556,015	22,556,015		
Ending Fund Balance	23,472,208	20,147,011		

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 \$13.1 M in FY2021-22.

Western Colorado University
FY2022-23 Approved Budget Amendment and Comparison
Education and General Fund (E&G)
(by natural classification)

	FY2022-23 Approved Budget	FY2022-23 Approved Adjusted Budget	\$ Change From FY2022-23 Approved	% Change From FY2022-23 Approved
<u>Revenues</u>				
Undergraduate Tuition and Fees-Gross	22,399,909	21,469,891	(930,018)	-4.2%
Graduate Tuition and Fees-Gross		-	-	0.0%
Other Tuition and Fees-Gross		-	-	0.0%
Total Tuition and Fees-Gross	22,399,909	21,469,891	(930,018)	-4.2%
Sales & Services of Auxiliary Enterprises-Gross		-	-	0.0%
Federal, State, Private Grants and Contracts	351,272	351,272	-	0.0%
Fee For Service	13,925,721	13,939,083	13,362	0.1%
Other Operating Revenue	200,000	200,000	-	0.0%
Nonoperating Revenues				
Prior Year Roll Forward	837,981	1,783,522	945,541	0.0%
Investments and Interest Income	90,000	90,000	-	0.0%
Total Revenues	37,804,883	37,833,768	28,885	0.1%
<u>Expenditures</u>				
Faculty Salaries and Benefits	9,904,986	9,731,434	(173,552)	-1.8%
Faculty FTE	116.6	115.6	(1.0)	-0.9%
Administrative Salaries and Benefits	11,080,242	11,147,387	67,145	0.6%
Administrative FTE	135.0	135.8	0.8	0.6%
Classified Salaries and Benefits	2,976,817	3,062,109	85,292	2.9%
Classified FTE	49.6	50.6	1.0	2.0%
Student Employment	825,756	825,756	-	0.0%
Operating	5,240,783	5,240,783	-	0.0%
Travel	601,018	601,018	-	0.0%
Foundation Operating Cost	270,000	270,000	-	0.0%
Utilities	912,203	962,203	50,000	5.5%
Capital	521,719	521,719	-	0.0%
Scholarships & Fellowships-Gross	5,806,089	5,806,089	-	0.0%
Transfers Out - Debt Service	109,640	109,640	-	0.0%
Transfers Out (In)	2,609,918	2,609,918	-	0.0%
	-	-	-	0.0%
Overhead Allocation	(3,054,288)	(3,054,288)	-	0.0%
Total Expenditures	37,804,883	37,833,768	28,885	0.1%
Net Revenue	-	-		
Adjustments	-	(1,783,522)		
Beginning Fund Balance	10,163,674	10,163,674		
Ending Fund Balance	10,163,674	8,380,152		

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 revenue in the E&G by \$10.7 M in FY2021-22.

Western Colorado University
FY2022-23 Approved Budget Amendment and Comparison
Auxiliary Funds
(by natural classification)

	FY2022-23 Approved Budget	FY2022-23 Approved Adjusted Budget	\$ Change From FY2022-23 Approved	% Change From FY2022-23 Approved
Revenues				
Undergraduate Tuition and Fees-Gross	6,330,872	6,180,344	(150,528)	-2.4%
Graduate Tuition and Fees-Gross	5,716,108	5,884,730	168,622	2.9%
Other Tuition and Fees-Gross	630,000	630,000	-	0.0%
Total Tuition and Fees-Gross	12,676,980	12,695,074	18,094	0.1%
Sales & Services of Auxiliary Enterprises-Gross	12,925,442	13,452,081	526,639	4.1%
Federal, State, Private Grants and Contracts	295,243	298,100	2,857	1.0%
Fee For Service	-	-	-	0.0%
Other Operating Revenue	171,220	167,720	(3,500)	-2.0%
Nonoperating Revenues				
State Appropriations	-	-	-	0.0%
Investments and Interest Income	125,000	125,000	-	0.0%
Total Revenues	26,193,885	26,737,975	544,090	2.1%
Expenditures				
Faculty Salaries and Benefits	3,498,181	3,378,762	(119,419)	-3.4%
Faculty FTE	36.3	35.3	(1.0)	-2.8%
Administrative Salaries and Benefits	2,565,587	2,815,415	249,828	9.7%
Administrative FTE	29.1	30.2	1.1	3.8%
Classified Salaries and Benefits	154,354	151,433	(2,921)	-1.9%
Classified FTE	2.2	2.2	-	0.0%
Student Employment	753,238	753,238	-	0.0%
Operating Budgets	6,038,374	6,038,374	-	0.0%
Travel	900,000	900,000	-	0.0%
Utilities	746,903	746,903	-	0.0%
Capital	80,250	137,100	56,850	70.8%
Scholarships & Fellowships-Gross	1,475,000	1,475,000	-	0.0%
Transfers Out - Debt Service	6,104,346	6,026,229	(78,117)	-1.3%
Transfers Out (In)	(92,829)	(92,829)	-	0.0%
Other Expenses	-	-	-	0.0%
Overhead Allocation	3,054,288	3,054,288	-	0.0%
Total Expenditures	25,277,692	25,383,913	106,221	0.4%
Net Revenue	916,193	1,354,062		
Adjustments				
Beginning Fund Balance	10,412,797	10,412,797		
Ending Fund Balance	11,328,990	11,766,859		

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 revenue by \$2.4 M in FY2021-22.

Western Colorado University
FY2022-23 Approved Budget Amendment and Comparison
Restricted Funds
(by natural classification)

	FY2022-23 Approved Budget	FY2022-23 Approved Adjusted Budget	\$ Change From FY2022-23 Approved	% Change From FY2022-23 Approved
Revenues				
Undergraduate Tuition and Fees-Gross	-	-	-	0.0%
Graduate Tuition and Fees-Gross	-	-	-	0.0%
Other Tuition and Fees-Gross	-	-	-	0.0%
Total Tuition and Fees-Gross	-	-	-	0.0%
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	0.0%
Federal, State, Private Grants and Contracts	8,378,020	8,813,448	435,428	5.2%
Fee For Service	-	-	-	0.0%
Other Operating Revenue	-	-	-	0.0%
Nonoperating Revenues				
State Appropriations	-	-	-	0.0%
Investments and Interest Income	-	-	-	0.0%
Total Revenues	8,378,020	8,813,448	435,428	5.2%
Expenditures				
Faculty Salaries and Benefits	1,224,336	1,436,987	212,651	17.4%
Faculty FTE				
Administrative Salaries and Benefits	738,566	1,097,761	359,195	48.6%
Administrative FTE				
Classified Salaries and Benefits	214,646	294,662	80,016	0.0%
Classified FTE				
Student Employment	575,000	575,000	-	0.0%
Operating Budgets	1,511,147	3,144,839	1,633,692	108.1%
Travel	99,517	99,517	-	0.0%
Utilities	96,561	105,000	8,439	0.0%
Capital	128,225	128,225	-	0.0%
Scholarships & Fellowships-Gross	6,108,779	6,229,758	120,979	2.0%
Transfers Out- Debt Service	-	-	-	0.0%
Transfers Out (In)	(2,318,757)	(2,318,757)	-	0.0%
Overhead Allocation	-	-	-	0.0%
Total Expenditures	8,378,020	10,792,992	2,414,972	28.8%
Net Revenue	-	(1,979,544)		
Adjustments		-		
Beginning Fund Balance	1,979,544	1,979,544		
Ending Fund Balance	1,979,544	-		

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 expenses by \$13.1 M in FY2021-22.

Western Colorado University
FY2022-23 Approved Budget Amendment and Comparison
Consolidated Current Funds- E&G Fund, Auxiliary Funds, and Restricted Funds
(by NACUBO classification)

	FY2022-23 Approved Budget	FY2022-23 Approved Adjusted Budget	\$ Change From FY2022-23 Approved	% Change From FY2022-23 Approved
<u>Revenues</u>				
Undergraduate Tuition and Fees-Gross	28,730,781	27,650,235	(1,080,546)	-3.8%
Graduate Tuition and Fees-Gross	5,716,108	5,884,730	168,622	2.9%
Other Tuition and Fees-Gross	630,000	630,000	-	0.0%
Total Tuition and Fees-Gross	35,076,889	34,164,965	(911,924)	-2.6%
Sales & Services of Auxiliary Enterprises-Gross	12,925,442	13,452,081	526,639	4.1%
Federal, State, Private Grants and Contracts	9,024,535	9,462,820	438,285	4.9%
Fee For Service	13,925,721	13,939,083	13,362	0.1%
Other Operating Revenue	371,220	367,720	(3,500)	-0.9%
Nonoperating Revenues				
State Appropriations	837,981	1,783,522	945,541	0.0%
Investments and Interest Income	215,000	215,000	-	0.0%
Total Revenues	72,376,788	73,385,191	1,008,403	1.4%
<u>Expenditures</u>				
Instruction	18,988,761	19,414,502	425,741	2.2%
Research	554,695	554,695	-	0.0%
Public Service	63,489	63,489	-	0.0%
Academic Support	3,623,957	4,232,371	608,414	16.8%
Student Services	6,415,866	6,948,450	532,584	8.3%
Institutional Support	6,712,712	7,391,263	678,551	10.1%
Operation and Maintenance of Plant	3,254,959	3,440,215	185,256	5.7%
Scholarships & Fellowships-Gross	13,389,868	13,510,847	120,979	0.9%
Auxiliary Enterprises Expenditures	12,043,970	12,120,641	76,671	0.6%
Nonoperating Expenditures				
Transfers Out - Debt Service	6,213,986	6,135,869	(78,117)	-1.3%
Transfers (In) Out - Other	198,332	198,332	-	0.0%
Other Expenses	-	-	-	0.0%
Total Expenditures	71,460,595	74,010,674	2,550,079	3.6%
Net Revenue	916,193	(625,483)		
Adjustments		(1,783,522)		
Beginning Fund Balance	22,556,015	22,556,015		
Ending Fund Balance	23,472,208	20,147,010		

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 \$13.1 M in FY2021-22.

Western Colorado University
FY2022-23 Approved Budget Amendment and Comparison
Education and General Fund (E&G)
(by NACUBO classification)

	FY2022-23 Approved Budget	FY2022-23 Approved Adjusted Budget	\$ Change From FY2022-23 Approved	% Change From FY2022-23 Approved
<u>Revenues</u>				
Undergraduate Tuition and Fees-Gross	22,399,909	21,469,891	(930,018)	-4.2%
Graduate Tuition and Fees-Gross	-	-	-	0.0%
Other Tuition and Fees-Gross	-	-	-	0.0%
Total Tuition and Fees-Gross	22,399,909	21,469,891	(930,018)	-4.2%
Sales & Services of Auxiliary Enterprises-Gross	-	-	-	0.0%
Federal, State, Private Grants and Contracts	351,272	351,272	-	0.0%
Fee For Service	13,925,721	13,939,083	13,362	0.1%
Other Operating Revenue	200,000	200,000	-	0.0%
Nonoperating Revenues				
Prior Year Roll Forward	837,981	1,783,522	945,541	0.0%
Investments and Interest Income	90,000	90,000	-	0.0%
Total Revenues	37,804,883	37,833,768	28,885	0.1%
<u>Expenditures</u>				
Instruction	11,378,809	11,275,728	(103,081)	-0.9%
Research	-	-	-	0.0%
Public Service	25,000	25,000	-	0.0%
Academic Support	3,263,230	3,594,363	331,133	10.1%
Student Services	5,553,430.00	5,493,113	(60,317)	-1.1%
Institutional Support	6,051,935.00	5,816,284	(235,651)	-3.9%
Operation and Maintenance of Plant	3,006,832.00	3,103,633	96,801	3.2%
Scholarships & Fellowships-Gross	5,806,089	5,806,089	-	0.0%
Auxiliary Enterprises Expenditures	-	-	-	0.0%
Nonoperating Expenditures				
Transfers Out - Debt Service	109,640	109,640	-	0.0%
Transfers (In) Out - Other	2,609,918	2,609,918	-	0.0%
	-	-	-	0.0%
Total Expenditures	37,804,883	37,833,768	28,885	0.1%
Net Revenue	-	-		
Adjustments	-	(1,783,522)		
Beginning Fund Balance	10,163,674	10,163,674		
Ending Fund Balance	10,163,674	8,380,152		

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 revenue in the E&G by \$10.7 M in FY2021-22.

Western Colorado University
FY2022-23 Approved Budget Amendment and Comparison
Auxiliary Funds
(by NACUBO classification)

	FY2022-23 Approved Budget	FY2022-23 Approved Adjusted Budget	\$ Change From FY2022-23 Approved	% Change From FY2022-23 Approved
<u>Revenues</u>				
Undergraduate Tuition and Fees-Gross	6,330,872	6,180,344	(150,528)	-2.4%
Graduate Tuition and Fees-Gross	5,716,108	5,884,730	168,622	2.9%
Other Tuition and Fees-Gross	630,000	630,000	-	0.0%
Total Tuition and Fees-Gross	12,676,980	12,695,074	18,094	0.1%
Sales & Services of Auxiliary Enterprises-Gross	12,925,442	13,452,081	526,639	4.1%
Federal, State, Private Grants and Contracts	295,243	298,100	2,857	1.0%
Fee For Service	-	-	-	0.0%
Other Operating Revenue	171,220	167,720	(3,500)	-2.0%
Nonoperating Revenues				
State Appropriations	-	-	-	0.0%
Investments and Interest Income	125,000	125,000	-	0.0%
Total Revenues	26,193,885	26,737,975	544,090	2.1%
<u>Expenditures</u>				
Instruction	5,802,639	5,910,306	107,667	1.9%
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	11,962,447	12,039,118	76,671	0.6%
Nonoperating Expenditures				
Transfers Out - Debt Service	6,104,346	6,026,229	(78,117)	-1.3%
Transfers (In) Out - Other	(92,829)	(92,829)	-	0.0%
Other Expenses	-	-	-	0.0%
Total Expenditures	25,277,692	25,383,913	106,221	0.4%
Net Revenue	916,193	1,354,062		
Adjustments	-			
Beginning Fund Balance	10,412,797	10,412,797		
Ending Fund Balance	11,328,990	11,766,859		

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 revenue by \$2.4 M in FY2021-22.

Western Colorado University
FY2022-23 Approved Budget Amendment and Comparison
Restricted Funds
(by NACUBO classification)

	FY2022-23 Approved Budget	FY2022-23 Approved Adjusted Budget	\$ Change From FY2022-23 Approved	% Change From FY2022-23 Approved
<u>Revenues</u>				
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	8,378,020	8,813,448	435,428	5.2%
Fee For Service	-	-	-	0.0%
Other Operating Revenue	-	-	-	0.0%
Nonoperating Revenues				
State Appropriations	-	-	-	0.0%
Investments and Interest Income	-	-	-	0.0%
Total Revenues	8,378,020	8,813,448	435,428	5.2%
<u>Expenditures</u>				
Instruction	1,807,313	2,228,468	421,155	23.3%
Research	547,120	547,120	-	0.0%
Public Service	19,975	19,975	-	0.0%
Academic Support	360,727	638,008	277,281	76.9%
Student Services	862,436	1,455,337	592,901	68.7%
Institutional Support	660,777	1,574,978	914,201	138.4%
Operation and Maintenance of Plant	248,127	336,582	88,455	35.6%
Scholarships & Fellowships-Gross	6,108,779	6,229,758	120,979	2.0%
Auxiliary Enterprises Expenditures	81,523	81,523	-	0.0%
Nonoperating Expenditures				
Transfers Out - Debt Service	-	-	-	0.0%
Transfers (In) Out - Other	(2,318,757)	(2,318,757)	-	0.0%
	-	-	-	0.0%
Total Expenditures	8,378,020	10,792,992	2,414,972	28.8%
Net Revenue	-	(1,979,544)		
Adjustments		-		
Beginning Fund Balance	1,979,544	1,979,544		
Ending Fund Balance	1,979,544	-		

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 expenses by \$13.1 M in FY2021-22.

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

	Academic Year 2021-22 Actual	Academic Year 2022-23 Approved	\$ Change	% Change	Summer 2021 Rates	Summer 2022 Proposed	\$ Change	% Change
Tuition Costs								
Per Credit Rate								
Resident Undergraduate- Student Share (excludes stipend)	284.00	289.00	5.00	1.8%	284.00	289.00	5.00	1.8%
Non-Resident Undergraduate	775.00	790.00	15.00	1.9%	775.00	790.00	15.00	1.9%
Full Time Rate					6 Credits	6 Credits		
Resident Undergraduate- Student Share (excludes stipend)	6,816.00	6,936.00	120.00	1.8%	1,704.00	1,734.00	30.00	1.8%
Non-Resident Undergraduate	18,600.00	18,960.00	360.00	1.9%	4,650.00	4,740.00	90.00	1.9%
Food Service								
Blue Mesa Plan	5,249.00	5,459.00	210.00	4.0%	N/A	N/A	N/A	N/A
Mountaineer Plan (most common)	4,790.00	4,982.00	192.00	4.0%	N/A	N/A	N/A	N/A
Crimson Plan	4,232.00	4,401.00	169.00	4.0%	N/A	N/A	N/A	N/A
Mountaineer 20	223.00	232.00	9.00	4.0%	N/A	N/A	N/A	N/A
Mountaineer 40	446.00	464.00	18.00	4.0%	N/A	N/A	N/A	N/A
Mountaineer 80	895.00	931.00	36.00	4.0%	N/A	N/A	N/A	N/A
Housing								
Residence Halls								
Single - Escalante, Mears, Ute	6,000.00	6,240.00	240.00	4.0%	N/A	N/A	N/A	N/A
Double - Escalante, Mears, Ute	5,200.00	5,304.00	104.00	2.0%	N/A	N/A	N/A	N/A
Apartments								
Chipeta- One Bedroom	7,000.00	7,280.00	280.00	4.0%	N/A	N/A	N/A	N/A
Chipeta- Two Bedroom	6,600.00	6,864.00	264.00	4.0%	N/A	N/A	N/A	N/A
Pinnacles- Two Bedroom	6,600.00	6,864.00	264.00	4.0%	N/A	N/A	N/A	N/A
Pinnacles- Three Bedroom	6,600.00	6,864.00	264.00	4.0%	N/A	N/A	N/A	N/A
Pinnacles- Four Bedroom (standard)	6,600.00	6,864.00	264.00	4.0%	N/A	N/A	N/A	N/A
Pinnacles- Four Bedroom (super single)	6,800.00	7,072.00	272.00	4.0%	N/A	N/A	N/A	N/A
Pinnacles- Four Bedroom (stacked double)	6,400.00	6,656.00	256.00	4.0%	N/A	N/A	N/A	N/A
Mandatory Student Fees								
University Center Operations								
Per Credit	13.95	14.40	0.45	3.2%	13.95	14.40	0.45	3.2%
Full Time (24+ credits)	334.80	345.60	10.80	3.2%	83.70	86.40	2.70	3.2%
					6 Credits	6 Credits		
Facility Fee								
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		
Student Government Association Fee								
Per Credit	8.90	9.20	0.30	3.4%	8.90	9.20	0.30	3.4%
Full Time (24+ credits)	213.60	220.80	7.20	3.4%	53.40	55.20	1.80	3.4%
					6 Credits	6 Credits		
Intercollegiate Athletic Fee								
Per Credit	10.45	10.80	0.35	3.3%	10.45	10.80	0.35	3.3%
Full Time (24+ credits)	250.80	259.20	8.40	3.3%	62.70	64.80	2.10	3.3%
					6 Credits	6 Credits		
Computer Fee								
Per Credit	5.05	5.20	0.15	3.0%	5.05	5.20	0.15	3.0%
Full Time (24+ credits)	121.20	124.80	3.60	3.0%	30.30	31.20	0.90	3.0%
					6 Credits	6 Credits		
Campus Sustainability (Full Time at 4+ credits)								
Full Time at 4+ credits	11.50	11.90	0.40	3.5%	2.88	2.98	0.10	3.5%
CU Rady School Fee*								
Full Time**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other Fees:								
Student Recreation Fee (negative check off) (full time at 6+ credits)	200.00	200.00	0.00	0.0%	0.00	0.00	0.00	N/A
Business School Fee (per credit rate for all courses)	45.00	45.00	0.00	0.0%	45.00	45.00	0.00	0.0%
Renewable Energy Fee (negative check off)	30.00	30.00	0.00	0.0%	0.00	0.00	0.00	N/A
Scholarly and Creative Activity Fee (negative check off)	20.00	20.00	0.00	0.0%	0.00	0.00	0.00	N/A
Application Fee	30.00	30.00	0.00	0.0%	30.00	30.00	0.00	0.0%
International Student Document Processing Fee	50.00	50.00	0.00	0.0%	50.00	50.00	0.00	0.0%
Transcript Fee	6.00	6.00	0.00	0.0%	6.00	6.00	0.00	0.0%
Rush Transcript Fee	12.00	12.00	0.00	0.0%	12.00	12.00	0.00	0.0%
Late Payment Fee	50.00	50.00	0.00	0.0%	50.00	50.00	0.00	0.0%
Return Check Fee	17.00	17.00	0.00	0.0%	17.00	17.00	0.00	0.0%
Correspondence and CLEP Testing Fee (current student)	10.00	10.00	0.00	0.0%	10.00	10.00	0.00	0.0%
Correspondence and CLEP Testing Fee (non-current student)	15.00	15.00	0.00	0.0%	15.00	15.00	0.00	0.0%
Orientation Fee	250.00	250.00	0.00	0.0%	0.00	0.00	0.00	N/A

*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
2021-22 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

2022-23 Academic Year- Approved

Credits	Resident Undergrad- Student Share		Non-Resident Undergrad	
	Fall	Spring	Fall	Spring
	Term	Term	Term	Term
1	289.00	289.00	790.00	790.00
2	578.00	578.00	1,580.00	1,580.00
3	867.00	867.00	2,370.00	2,370.00
4	1,156.00	1,156.00	3,160.00	3,160.00
5	1,445.00	1,445.00	3,950.00	3,950.00
6	1,734.00	1,734.00	4,740.00	4,740.00
7	2,023.00	2,023.00	5,530.00	5,530.00
8	2,312.00	2,312.00	6,320.00	6,320.00
9	2,601.00	2,601.00	7,110.00	7,110.00
10	2,890.00	2,890.00	7,900.00	7,900.00
11	3,179.00	3,179.00	8,690.00	8,690.00
12	3,468.00 <-	3,468.00	9,480.00 <-	9,480.00
13	3,468.00 <-	3,468.00	9,480.00 <-	9,480.00
14	3,468.00 <-	3,468.00	9,480.00 <-	9,480.00
15	3,468.00 <-	3,468.00	9,480.00 <-	9,480.00
16	3,468.00 <-	3,468.00	9,480.00 <-	9,480.00
17	3,468.00 <-	3,468.00	9,480.00 <-	9,480.00
18	3,468.00 <-	3,468.00	9,480.00 <-	9,480.00
19	3,757.00	3,757.00	10,270.00	10,270.00
20	4,046.00	4,046.00	11,060.00	11,060.00

Mandatory Fee Schedule

Western Colorado University

2021-22 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	13.95	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

2022-23 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	14.40	14.40	97.16	97.16	9.20	9.20	10.80	10.80	5.20	5.20	0.00	0.00
2	28.80	28.80	194.32	194.32	18.40	18.40	21.60	21.60	10.40	10.40	0.00	0.00
3	43.20	43.20	291.48	291.48	27.60	27.60	32.40	32.40	15.60	15.60	0.00	0.00
4	57.60	57.60	388.64	388.64	36.80	36.80	43.20	43.20	20.80	20.80	5.95 <	5.95
5	72.00	72.00	485.80	485.80	46.00	46.00	54.00	54.00	26.00	26.00	5.95 <	5.95
6	86.40	86.40	582.96	582.96	55.20	55.20	64.80	64.80	31.20	31.20	5.95 <	5.95
7	100.80	100.80	680.12	680.12	64.40	64.40	75.60	75.60	36.40	36.40	5.95 <	5.95
8	115.20	115.20	777.28	777.28	73.60	73.60	86.40	86.40	41.60	41.60	5.95 <	5.95
9	129.60	129.60	874.44	874.44	82.80	82.80	97.20	97.20	46.80	46.80	5.95 <	5.95
10	144.00	144.00	971.60	971.60	92.00	92.00	108.00	108.00	52.00	52.00	5.95 <	5.95
11	158.40	158.40	1,068.76	1,068.76	101.20	101.20	118.80	118.80	57.20	57.20	5.95 <	5.95
12	172.80 <	172.80	1,165.92	1,165.92	110.40 <	110.40	129.60 <	129.60	62.40 <	62.40	5.95 <	5.95
13	172.80 <	172.80	1,263.08	1,263.08	110.40 <	110.40	129.60 <	129.60	62.40 <	62.40	5.95 <	5.95
14	172.80 <	172.80	1,360.24	1,360.24	110.40 <	110.40	129.60 <	129.60	62.40 <	62.40	5.95 <	5.95
15	172.80 <	172.80	1,457.40 <	1,457.40	110.40 <	110.40	129.60 <	129.60	62.40 <	62.40	5.95 <	5.95
16	172.80 <	172.80	1,457.40 <	1,457.40	110.40 <	110.40	129.60 <	129.60	62.40 <	62.40	5.95 <	5.95
17	172.80 <	172.80	1,457.40 <	1,457.40	110.40 <	110.40	129.60 <	129.60	62.40 <	62.40	5.95 <	5.95
18	172.80 <	172.80	1,457.40 <	1,457.40	110.40 <	110.40	129.60 <	129.60	62.40 <	62.40	5.95 <	5.95
19	172.80 <	172.80	1,457.40 <	1,457.40	110.40 <	110.40	129.60 <	129.60	62.40 <	62.40	5.95 <	5.95
20	172.80 <	172.80	1,457.40 <	1,457.40	110.40 <	110.40	129.60 <	129.60	62.40 <	62.40	5.95 <	5.95

Approved Course Specific Fees				
				FY2022-23 Approved Fees
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	\$0.00
ANTHROPOLOGY	469	280104	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	280310	INSTRUMENTAL ANALYSIS LAB	\$150.00
CHEMISTRY	454	280308	PHYSICAL CHEMISTRY LAB	\$150.00
CHEMISTRY	472	280309	BIOCHEMISTRY II	\$0.00
CHEMISTRY	474	280311	BIOCHEMISTRY LABORATORY	\$175.00
EDUCATION	409	280401	SECONDARY STUDENT TEACHING	\$100.00
EDUCATION	410	280402	K-12 STUDENT TEACHING	\$100.00
EDUCATION	458	280404	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	280515	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	315	280523	EARTH MATERIALS	\$20.00
GEOLOGY	320	280506	GEOMORPHOLOGY W/LAB	\$75.00
GEOLOGY	335	280516	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	280517	APPLIED GEOPHYSICS	\$50.00
GEOLOGY	360	280510	ISOTOPE GEOCHEM	\$0.00
GEOLOGY	362	280518	ENVIRONMENTAL GEOCHEMISTRY	\$50.00

Approved Course Specific Fees				
				FY2022-23 Approved Fees
Discipline	Course Number	Org Code	Course Title	(Per Course)
GEOLOGY	411	280519	RESEARCH IN VOLCANOLOGY & PETROLOGY	\$100.00
GEOLOGY	420	280520	RESEARCH IN GEOMORPHOLOGY	\$100.00
GEOLOGY	430	280511	HYDROGEOLOGY W LAB	\$75.00
GEOLOGY	435	280521	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	280522	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

FY2021-22 Cost of Attendance Information - Colorado Public Four Year Colleges and Universities														FY2022-23 Approved
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*	\$ 5,976	\$ 17,160	\$ 9,709	\$ 8,174	\$ 7,056	\$ 8,594	\$ 8,280	\$ 9,120	\$ 10,200	\$ 11,040	\$ 8,127	\$ 9,403	\$ 6,816	\$ 6,936
Mandatory Fees	\$ 3,704	\$ 2,378	\$ 2,622	\$ 2,466	\$ 1,948	\$ 1,050	\$ 1,785	\$ 1,910	\$ 1,474	\$ 1,766	\$ 2,539	\$ 2,149	\$ 3,847	\$ 3,877
Room and Board**	\$ 8,700	\$ 15,286	\$ 12,586	\$ 9,028	\$ 10,120	\$ 10,855	N/A	\$ 11,018	\$ 13,466	\$ 15,676	\$ 12,152	\$ 11,889	\$ 9,990	\$ 10,286
Total Annual Tuition, Fees, Room & Board	\$ 18,380	\$ 34,824	\$ 24,917	\$ 19,668	\$ 19,124	\$ 20,499	\$ 10,065	\$ 22,048	\$ 25,140	\$ 28,482	\$ 22,818	\$ 23,441	\$ 20,653	\$ 21,099
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*	\$ 17,880	\$ 38,460	\$ 28,991	\$ 16,491	\$ 17,712	\$ 22,866	\$ 25,761	\$ 24,690	\$ 31,440	\$ 37,642	\$ 21,246	\$ 25,744	\$ 18,600	\$ 18,960
Mandatory Fees	\$ 3,704	\$ 2,378	\$ 2,622	\$ 2,466	\$ 1,948	\$ 1,050	\$ 1,785	\$ 1,910	\$ 1,474	\$ 1,766	\$ 2,539	\$ 2,149	\$ 3,847	\$ 3,877
Room and Board**	\$ 8,700	\$ 15,286	\$ 12,586	\$ 9,028	\$ 10,120	\$ 10,855	N/A	\$ 11,018	\$ 13,466	\$ 15,676	\$ 12,152	\$ 11,889	\$ 9,990	\$ 10,286
Total Annual Tuition, Fees, Room & Board	\$ 30,284	\$ 56,124	\$ 44,199	\$ 27,985	\$ 29,780	\$ 34,771	\$ 27,546	\$ 37,618	\$ 46,380	\$ 55,084	\$ 35,937	\$ 39,781	\$ 32,437	\$ 33,123

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 UG Resident Student Cost of Attendance: Full Academic Year				
	FY2021-22 Actual	FY2022-23 Approved	\$ Change	% Change
Tuition (student share)	\$ 6,816.00	\$ 6,936.00	\$ 120.00	1.8%
Mandatory Fees	\$ 3,846.70	\$ 3,877.10	\$ 30.40	0.8%
Room	\$ 5,200.00	\$ 5,304.00	\$ 104.00	2.0%
Board	\$ 4,790.00	\$ 4,982.00	\$ 192.00	4.0%
Total	\$ 20,652.70	\$ 21,099.10	\$ 446.40	2.2%
Nonresident UG Student Cost of Attendance: Full Academic Year				
	FY2021-22 Actual	FY2022-23 Approved	\$ Change	% Change
Tuition (student share)	\$ 18,600.00	\$ 18,960.00	\$ 360.00	1.9%
Mandatory Fees	\$ 3,846.70	\$ 3,877.10	\$ 30.40	0.8%
Room	\$ 5,200.00	\$ 5,304.00	\$ 104.00	2.0%
Board	\$ 4,790.00	\$ 4,982.00	\$ 192.00	4.0%
Total	\$ 32,436.70	\$ 33,123.10	\$ 686.40	2.1%

Graduate Tuition Rates

	Academic Year 2021-22			Academic Year 2022-23			\$ Change			% Change		
	1st Year	2nd Year	3rd Year	1st Year	2nd Year	3rd Year	1st Year	2nd Year	3rd Year	1st Year	2nd Year	3rd Year
Full Time Rate												
Masters - Education (Educator Effectiveness)	6,460	6,060	0	6,460	6,060	0	0	0	0	0.0%	0.0%	0.0%
Masters - Education (Teacher Licensure)	12,879	6,464	0	12,879	6,464	0	0	0	0	0.0%	0.0%	0.0%
Masters - Education (Principal Licensure)	11,583	7,676	0	11,583	7,676	0	0	0	0	0.0%	0.0%	0.0%
Masters - Education SPED (Special Education)	12,879	4,040	0	12,879	4,040	0	0	0	0	0.0%	0.0%	0.0%
Masters Fine Arts - Creative Writing	18,900	20,300	2,800	18,900	20,300	2,800	0	0	0	0.0%	0.0%	0.0%
Masters - Creative Writing	18,900	2,100	0	18,900	2,100	0	0	0	0	0.0%	0.0%	0.0%
Masters - Gallery and Museum Management	10,225	10,125	0	10,225	10,125	0	0	0	0	0.0%	0.0%	0.0%
Masters - High Altitude Exercise Physiology	12,157	12,157	0	12,157	12,157	0	0	0	0	0.0%	0.0%	0.0%
Masters - Business Administration (Outdoor Industry)	20,887	20,887	0	20,887	20,887	0	0	0	0	0.0%	0.0%	0.0%
Masters - Environmental Management	17,950	17,950	0	19,450	19,450	0	1,500	1,500	0	8.4%	8.4%	0.0%
Masters - Ecology	14,048	11,706	0	15,222	12,685	0	1,174	978	0	8.4%	8.4%	0.0%
Masters - Rural Community Health	14,047	14,047	0	14,047	14,047	0	0	0	0	0.0%	0.0%	0.0%