



# **Operating Budgets**

## **Fiscal Year 2020-21**

**FORT LEWIS COLLEGE**  
**Durango, Colorado**

**Operating Budgets**  
**Fiscal Year 2020-21**

**August 2020**

# **FORT LEWIS COLLEGE**

## **OPERATING BUDGETS**

**Fiscal Year 2020-21**

The operating budgets for the Education & General Fund and Auxiliary Funds presented herein represent the original budgets for FY 2020-21 as approved by the Board of Trustees for Fort Lewis College. The Education & General Fund budget is funded primarily from state appropriations and tuition. The funding provides for all activities necessary to meet the primary mission of the College - undergraduate education. The auxiliary funds are funded by user charges (i.e., room rentals, student fees, etc.). The auxiliary operations include campus housing, campus dining, conferences and summer programs, bookstore, child development center, parking, student life center, outdoor pursuits and intramurals, club sports, athletics, health and counseling centers, student activities, motor pool, and benefits pool.

The departmental budgets within the Education & General Fund are grouped by the following reporting areas:

- Academic Affairs
  - School of Business Administration
  - School of Education
  - School of Arts & Sciences
- Advancement
- Finance & Administration
- President
- Student Affairs
- General Institutional

**FORT LEWIS COLLEGE**  
**Operating Budgets**  
**Fiscal Year 2020-21**

**Table of Contents**

	<b>Page</b>
General Fund Expenditure Operating Budget	
Academic Affairs	1
School of Business Administration	9
School of Education	10
School of Arts & Sciences	11
Advancement	18
Finance & Administration	22
President	30
Student Affairs	33
General Institutional	37
Health/Counseling Center Operating Budget	42
Athletic Fund Operating Budget	45
Auxiliary Facilities Operating Budget	55
Student Life Center Fund Operating Budget	64
Club Sports Operating Budget	66
Associated Student Government Operating Budget	71
Outdoor Pursuits/Intramural Fund Operating Budget	76
Revolving Funds Operating Budget	79
Index by Organization Number	81
Index by Organization Name	86

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>ACADEMIC AFFAIRS</u></b>					
<b><u>VICE PRESIDENT FOR ACADEMIC AFFAIRS</u></b>					
<b><u>V. P. for Academic Affairs (Orgn. 20100)</u></b>					
Staff Salaries - Exempt Regular FT	6204	2.00	355,339	2.00	304,649
Student Hourly Labor	6230		3,000		3,000
Exempt Staff Benefits	7250		117,262		101,143
Outside Services - Individuals	7280		11,000		11,000
Postage	7300		210		210
Toll Charges	7307		175		0
Cellular Phones	7313		2,400		2,400
Subscriptions, Periodicals	7318		200		200
Books (Non-Libr, Bookst)	7319		550		550
Dues & Memberships	7325		75		75
Copying Costs - Internal	7439		900		900
Supplies & Materials	7440		9,500		9,500
Program Activities	7513		20,000		20,000
Training, Workshops, & Conferences	7529		4,500		4,500
Student Financial Aid	7550		11,000		11,000
In-State Travel--Employee	7570		6,000		6,000
Out-of-State Travel--Employee	7571		12,500		12,500
In-State Travel-NON-employee	7580		16,500		2,000
Technology Subscription/Svc	7913		3,400		3,400
Interfund Transfer - Out	8933		16,523		16,523
Total V. P. for Academic Affairs		2.00	591,034	2.00	509,550

**Admission Office (Orgn. 12020)**

Staff Salaries - Exempt Regular FT	6204	13.75	680,804	0.00	0
Classified Regular Full Time	6210	5.00	208,536	0.00	0
Classified Overtime	6211		6,500		0
Student Hourly Labor	6230		2,000		0
Exempt Temp PT Hourly	6235		30,000		0
Exempt Staff Benefits	7250		224,665		0
Classified Staff Benefits	7251		68,817		0
Staff Benefits - Hourly Labor Employee	7253		5,550		0
Postage	7300		102,000		0
Toll Charges	7307		2,500		0
Cellular Phones	7313		7,500		0
Advertising & Promotions	7320		24,300		0
Recruit Advertising	7324		2,500		0
Dues and Memberships	7325		3,000		0
Telecom Services	7336		1,200		0
Printing	7340		83,000		0
Outside Services - Corporations	7352		343,045		0
Equipment Maintenance	7360		200		0
Linen Service	7362		500		0
Copying Costs - Internal	7439		2,000		0
Supplies & Materials	7440		53,880		0
ACT/College Search Processes	7444		111,750		0
Fridays at the Fort	7505		25,000		0
Program Activities	7513		45,000		0
Ambassador Program	7517		8,000		0
Preview Weekend	7528		30,000		0
Training, Workshops & Conferences	7529		5,500		0
Special Campus Visitation	7540		2,500		0
In-State Travel--Employee	7570		51,000		0
Out-of-State Travel - Employee	7571		81,000		0

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
International Travel--Employee	7572		3,000		0
Off-Campus Admissions Events	7577		8,500		0
Recruitment/College Fair	7599		18,000		0
Ambassador Program	7517		8,000		0
Total Admission Office		18.75	2,249,747	0.00	0.00

*Effective FY20-21, moved to President from Academic Affairs*

**Financial Aid (Orgn. 12030)**

Staff Salaries - Exempt Regular FT	6204	5.00	257,281	0.00	0
Classified Regular Full Time	6210	1.00	63,384	0.00	0
Student Hourly Labor	6230		3,500		0
Exempt Staff Benefits	7250		84,903		0
Classified Staff Benefits	7251		20,917		0
Postage	7300		2,000		0
Toll Charges	7307		500		0
Cellular Phones	7313		1,500		0
Recruit Advertising	7324		300		0
Dues & Memberships	7325		1,500		0
Printing	7340		950		0
Copying Costs - Internal	7439		1,000		0
Supplies & Materials	7440		4,700		0
Training, Workshops, & Conferences	7529		2,500		0
In-State Travel--Employee	7570		3,000		0
Out-of-State Travel--Employee	7571		9,000		0
Total Financial Aid		6.00	456,935	0.00	0

*Effective FY20-21, moved to Finance & Admin from Academic Affairs*

**Registrars Office (Records) (Orgn. 12050)**

Staff Salaries - Exempt Regular FT	6204	2.00	122,570	1.00	71,070
Classified Regular Full Time	6210	7.00	307,519	6.00	273,420
Student Hourly Labor	6230		3,000		3,000
Exempt Staff Benefits	7250		40,448		23,595
Classified Staff Benefits	7251		101,481		90,775
Postage	7300		10,000		10,000
Toll Charges	7307		400		0
Dues & Memberships	7325		500		500
Copying	7439		1,600		1,600
Supplies & Materials	7440		9,220		9,220
Software Acquisitions	7479		4,700		4,700
Program Activities	7513		1,500		1,500
Training, Workshops, & Conferences	7529		1,500		1,500
In-State Travel--Employee	7570		2,000		2,000
Out-of-State Travel--Employee	7571		5,000		1,500
Total Records Office		9.00	611,438	7.00	494,380

**Skyhawk Station (Orgn. 12055)**

Staff Salaries - Exempt Regular FT	6204	0.00	0	7.00	317,000
Classified Regular Full Time	6210	4.00	181,368	4.00	181,368
Exempt Staff Benefits	7250		0		105,244
Classified Staff Benefits	7251		59,851		60,214
Supplies & Materials	7440		0		25,000
Total Skyhawk Station		4.00	241,219	11.00	688,826

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>Career Services, Alumni and Community Relations</u></b>					
<b><u>Alumni Relations (Orgn. 11281)</u></b>					
Staff Salaries - Exempt Regular FT	6204	0.00	0	2.00	101,650
Student Hourly Labor	6230		0		500
Exempt Temp PT Hourly	6235		0		3,000
Exempt Staff Benefits	7250		0		33,748
Staff Benefits-Hourly Labor Employe	7253		0		555
Postage	7300		0		7,500
Cellular Phones	7313		0		3,000
Advertising & Promotions	7320		0		1,500
Dues & Memberships	7325		0		500
Printing	7340		0		10,000
Off Campus Space Rental	7431		0		2,000
Copying Costs - Internal	7439		0		500
Supplies & Materials	7440		0		15,945
Computer/Tech Equip (< \$5,000)	7480		0		1,500
Program Activities	7513		0		41,500
In-State Travel--Employee	7570		0		2,500
Out-of-State Travel--Employee	7571		0		4,500
Equipment	7920		0		1,000
Total Alumni Relations		0.00	0	2.00	231,398

Effective FY20-21, moved to Academic Affairs from Advancement

**Career Services (Orgn. 12080)**

Staff Salaries - Exempt Regular FT	6204	1.46	80,811	1.50	87,114
Exempt Staff Benefits	7250		26,668		28,922
Awards-Nonemployees/NonEmployment	7281		500		500
Postage	7300		25		25
Toll Charges	7307		125		0
Subscriptions, Periodicals	7318		1,000		1,000
Dues & Memberships	7325		1,000		1,000
Printing	7340		200		200
Copying Costs--Internal	7439		275		275
Supplies & Materials	7440		1,800		1,800
Promotional Expense	7476		3,750		3,750
Software Acquisitions	7479		3,000		3,000
Program Activities	7513		2,200		2,200
Training, Workshops, & Conferences	7529		1,200		1,200
Out-of-State Travel-Employee	7571		2,000		1,000
Total Career Services		1.46	124,554	1.50	131,986

**Career Services - Fee Funded (Orgn. 12082)**

Staff Salaries - Exempt Regular FT	6204	0.54	22,189	0.50	20,586
Exempt Staff Benefits	7250		7,322		6,834
Total Career Services - Fee Funded		0.54	29,511	0.50	27,420

**Durango Welcome Center (Orgn. 20820)**

Student Hourly Labor	6230		0		18,000
Exempt Temp PT Hourly	6235		0		2,000
Staff Benefits-Hourly Labor Employe	7253		0		370
Printing	7340		0		1,000
Supplies & Materials	7440		0		7,460
Vehicle - Operations	7466		0		500
Promotional & Related Exp	7476		0		3,500
Total Durango Welcome Center			0		32,830

Effective FY20-21, moved to Academic Affairs from Advancement

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>Community Relations (Orgn. 20830)</u></b>					
Staff Salaries - Exempt Regular FT	6204	0.00	0	1.00	65,405
Exempt Staff Benefits	7250		0		21,714
Postage	7300		0		100
Advertising & Promotions	7320		0		18,635
Dues & Memberships	7325		0		1,000
Printing	7340		0		120
Supplies & Materials	7440		0		15,000
Promotional & Related Exp	7476		0		16,000
In-State Travel--Employee	7570		0		500
Total Community Relations		0.00	0	1.00	138,474
<i>Effective FY20-21, moved to Academic Affairs from Advancement</i>					
Total Career Services, Alumni and Community Relations		2.00	154,065	5.00	562,108
<b><u>Disability Services &amp; Testing Center (Orgn. 12110)</u></b>					
Staff Salaries - Exempt Regular FT	6204	3.66	173,555	3.33	160,246
Exempt Staff Benefits	7250		57,273		53,202
Postage	7300		50		50
Toll Charges	7307		250		0
Subscriptions, Periodicals	7318		200		200
Dues & Memberships	7325		350		720
Copying Costs--Internal	7439		500		750
Supplies & Materials	7440		4,500		3,680
Training, Workshops, & Conferences	7529		1,300		200
In-State Travel--Employee	7570		0		1,000
Out-of-State Travel--Employee	7571		1,500		1,000
Total Disability Services & Testing Center		3.66	239,478	3.33	221,048
<b><u>Campus Tutoring Coordination (Orgn. 12114)</u></b>					
Faculty Salaries - Full Time	6200		3,200		0
Student Hourly Labor	6230		64,452		64,452
Exempt Staff Benefits	7250		1,056		0
Supplies & Materials	7440		3,250		3,250
Total Campus Tutoring Coordination			71,958		67,702
<b><u>Academic Information Technology - Library (Orgn. 12122)</u></b>					
Technology Subscription/Svc	7913		35,361		31,964
Total Academic Information Technology - Library			35,361		31,964



**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Library</u></b>					
<b><u>Library Operations (Orgn. 15000)</u></b>					
Faculty Salaries - Full Time	6200	1.00	60,636	0.00	0
Staff Salaries - Exempt Regular FT	6204	6.00	343,785	6.00	344,500
Classified Regular Full Time	6210	5.25	219,957	5.75	236,397
Classified Shift Differential	6212		2,000		2,000
Student Hourly Labor	6230		40,000		40,000
Exempt Staff Benefits	7250		133,459		114,374
Classified Staff Benefits	7251		72,586		78,484
Postage	7300		3,000		3,000
Courier Service	7301		3,000		3,000
Toll Charges	7307		300		0
Dues & Memberships	7325		3,500		3,500
Outside Services - Corporations	7352		2,000		2,000
Copying Costs - Internal	7439		750		750
Supplies & Materials	7440		26,500		26,500
OCLC Fees (Library Only)	7472		23,000		23,000
ILL Borrowing	7475		1,000		1,000
Software Acquisitions	7479		1,300		1,300
Training, Workshops, & Conferences	7529		3,000		3,000
In-State Travel--Employee	7570		2,500		1,200
Total Library Operations		12.25	942,273	11.75	884,005
<b><u>Learning Materials (Orgn. 15000)</u></b>					
Subscriptions, Periodicals	7318		10,000		10,000
Library Books	7910		20,000		20,000
Audio-Visual Materials Capitalized	7911		5,000		5,000
Electronic Books	7912		46,700		46,700
Library Electronic Subscriptions	7913		223,191		173,191
Electronic Serials	7916		102,000		102,000
Total Learning Materials			406,891		356,891
Total Library		12.25	1,349,164	11.75	1,240,896
<b><u>Honors Program (Orgn. 20108)</u></b>					
Postage	7300		25		25
Books (Non-Libr, Bookst)	7319		500		500
Dues & Memberships	7325		500		500
Printing	7340		500		500
Copying Costs--Internal	7439		150		150
Supplies & Materials	7440		2,000		2,000
Total Honors Program			3,675		3,675
<b><u>Institutional Research (Orgn. 20150)</u></b>					
Staff Salaries - Exempt Regular FT	6204	1.25	90,682	1.25	90,682
Exempt Staff Benefits	7250		29,925		30,106
Toll Charges	7307		50		0
Subscriptions, Periodicals	7318		2,550		2,550
Dues & Memberships	7325		250		250
Copying Costs - Internal	7439		100		100
Supplies & Materials	7440		1,000		1,000
Training, Workshops, & Conferences	7529		1,575		1,575
In-State Travel--Employee	7570		2,000		2,000
Out-of-State Travel--Employee	7571		3,000		500
Total Institutional Research		1.25	131,132	1.25	128,763

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Assessment (Orgn. 20180)</u></b>					
Staff Salaries - Exempt Regular FT	6204	1.00	51,500	1.00	52,000
Exempt Staff Benefits	7250		16,995		17,264
Toll Charges	7307		100		0
Cellular Phones	7313		1,500		1,500
Books (Non-Libr, Bookst)	7319		50		50
Dues & Memberships	7325		250		250
Printing	7340		60		60
Outside Services - Corporations	7352		3,500		3,500
Copying Costs - Internal	7439		750		750
Supplies & Materials	7440		5,000		5,000
Program Activities	7513		500		500
Training, Workshops, & Conferences	7529		1,500		1,500
In-State Travel--Employee	7570		4,200		2,100
Out-of-State Travel--Employee	7571		4,000		2,000
Total Assessment		1.00	89,905	1.00	86,474
<b><u>Teaching &amp; Learning Services (Orgn. 20185)</u></b>					
Staff Salaries - Exempt Regular FT	6204	4.00	225,010	4.00	225,010
Exempt Staff Benefits	7250		74,253		74,703
Cellular Phones	7313		500		500
Subscriptions, Periodicals	7318		500		500
Books (Non-Libr, Bookst)	7319		200		200
Dues & Memberships	7325		5,900		5,900
Supplies & Materials	7440		5,800		5,800
Software Acquisitions	7479		10,000		10,000
Computer/Technical Equipment	7480		10,000		10,000
Training, Workshops, & Conferences	7529		2,000		2,000
Out-of-State Travel--Employee	7571		4,500		2,200
Total Teaching & Learning Services		4.00	338,663	4.00	336,813
<b><u>Digital Accessibility (Orgn. 20186)</u></b>					
Student Hourly Labor	6230		5,000		5,000
Supplies & Materials	7440		500		500
Training, Workshops, & Conferences	7529		2,000		2,000
In-State Travel--Employee	7570		1,000		1,000
Out-of-State Travel--Employee	7571		1,500		200
Total Digital Accessibility			10,000		8,700
<b><u>International Programs (Orgn. 20560)</u></b>					
Staff Salaries - Exempt Regular FT	6204	2.00	93,781	1.00	46,891
Student Hourly Labor	6230		3,000		3,000
Exempt Staff Benefits	7250		30,948		15,568
Postage	7300		750		750
Toll Charges	7307		100		0
Cellular Phones	7313		3,000		3,000
Dues & Memberships	7325		5,000		5,000
Copying Costs--Internal	7439		250		0
Supplies & Materials	7440		17,000		2,000
Training, Workshops, & Conferences	7529		6,000		0
In-State Travel--Employee	7570		3,000		0
Out-of-State Travel--Employee	7571		6,000		0
International Travel--Employee	7572		5,000		0
In-State Travel-Non-Employee	7580		1,000		0
Total International Programs		2.00	174,829	1.00	76,209

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>Sponsored Research (Orgn. 21010)</u></b>					
Staff Salaries - Exempt Regular FT	6204	1.50	123,974	0.00	0
Exempt Staff Benefits	7250		40,911		0
Postage	7300		25		0
Toll Charges	7307		50		0
Cellular Phones	7313		400		0
Dues & Memberships	7325		400		0
Copying Costs--Internal	7439		200		0
Supplies & Materials	7440		1,000		0
Training, Workshops, & Conferences	7529		1,500		0
Out-of-State Travel--Employee	7571		6,925		0
Total Sponsored Research		1.50	175,385	0.00	0
<i>Effective FY20-21, moved to President from Academic Affairs</i>					
<b><u>Center of Southwest Studies</u></b>					
<b><u>Center of Southwest Studies (Orgn. 25000)</u></b>					
Staff Salaries - Exempt Regular FT	6204	0.00	0	3.50	195,510
Exempt Staff Benefits	7250		0		64,909
Student Hourly Labor	6230		0		1,000
Postage	7300		0		1,000
Toll Charges	7307		0		0
Advertising & Promotions	7320		0		750
Dues & Memberships	7325		0		250
Printing	7340		0		300
Copying Costs--Internal	7439		0		175
Supplies & Materials	7440		0		3,250
Program Activities	7513		0		150
Training, Workshops, & Conferences	7529		0		750
In-State Travel--Employee	7570		0		300
Out-of-State Travel--Employee	7571		0		2,000
Total Center of Southwest Studies		0.00	0	3.50	270,344
<i>Effective FY20-21, moved to Academic Affairs from Finance &amp; Admin</i>					
<b><u>Center of SW Studies - Archivist (Orgn. 25001)</u></b>					
Supplies & Materials	7440		0		500
Total Center of SW Studies - Archivist			0		500
<i>Effective FY20-21, moved to Academic Affairs from Finance &amp; Admin</i>					
<b><u>Center of SW Studies - Curator (Orgn. 25002)</u></b>					
Supplies & Materials	7440		0		500
Total Center of SW Studies - Curator			0		500
<i>Effective FY20-21, moved to Academic Affairs from Finance &amp; Admin</i>					
<b><u>Center of SW Studies - Library (Orgn. 25003)</u></b>					
Supplies & Materials	7440		0		500
Total Center of SW Studies - Library			0		500
<i>Effective FY20-21, moved to Academic Affairs from Finance &amp; Admin</i>					
<b><u>Center of SW Studies - Events (Orgn. 25004)</u></b>					
Supplies & Materials	7440		0		500
Total Center of SW Studies - Events			0		500
<i>Effective FY20-21, moved to Academic Affairs from Finance &amp; Admin</i>					
Total Center of Southwest Studies		0.00	0	3.50	272,344

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>Third Term Faculty (Orgn. 27000)</u></b>					
Faculty Salaries - Full Time	6200	13.75	309,352	13.75	309,352
Exempt Staff Benefits	7250		102,086		102,705
Total Third Term Faculty		13.75	411,438	13.75	412,057
<b><u>Student Success (Orgn. 27020)</u></b>					
Staff Salaries - Exempt Regular FT	6204	12.00	514,724	0.00	0
Exempt Staff Benefits	7250		169,859		0
Supplies & Materials	7440		25,000		0
Total Student Success		12.00	709,583	0.00	0
<b><u>Sabbatical Replacements (Orgn. 29020)</u></b>					
Faculty Salaries	6200	2.95	66,268	3.59	80,727
Exempt Staff Benefits	7250		21,868		26,801
Total Sabbatical Replacements		2.95	88,136	3.59	107,528
<b><u>Part-Time Faculty Pool (Orgn. 29030)</u></b>					
Faculty Salaries	6200	64.37	1,448,312	58.43	1,314,799
Exempt Staff Benefits	7250		477,943		436,513
Total Part-Time Faculty Pool		64.37	1,926,255	58.43	1,751,312
<b><u>Faculty Development - Research (Orgn. 29101)</u></b>					
Supplies & Materials	7440		125,000		98,846
In-State Travel--Employee	7570		30,000		0
Out-of-State Travel--Employee	7571		43,846		0
Total Faculty Development - Research			198,846		98,846
<b><u>Faculty Development - Teaching Improvement (Orgn. 29103)</u></b>					
Supplies & Materials	7440		25,000		25,000
Total Faculty Development - Teaching Improvement			25,000		25,000
<b><u>Student Research Initiatives (Orgn. 29104)</u></b>					
Faculty Salaries	6200		0		5,000
Exempt Staff Benefits	7250		0		1,660
Supplies & Materials	7440		100,000		100,000
Total Student Research Initiatives			100,000		106,660
<b><u>Jr. Faculty Support (Orgn. 29105)</u></b>					
Jr. Faculty Support	7533		157,500		157,500
Total Junior Faculty Support			157,500		157,500
<b><u>Faculty Recruiting (Orgn. 29108)</u></b>					
In-State Travel - Non-Employee	7580		87,270		87,270
Total Faculty Recruiting			87,270		87,270
<b><u>Equipment (Orgn. 29109)</u></b>					
Equipment Maintenance	7360		50,000		50,000
Computer/Technical Equipment	7480		12,650		12,650
Equipment	7920		214,700		214,700
Total Equipment			277,350		277,350
<b><u>Centralized Budgets - Academic Affairs (Orgn. 29110)</u></b>					
Classified Overtime	6211		1,000		1,000
Student Hourly Labor	6230		31,500		31,500
Outside Services - Individuals	7280		5,000		5,000
Program Activities	7513		21,900		21,900
In-State Travel-NON-employee	7581		5,000		5,000
Total Centralized Budgets - Academic Affairs			64,400		64,400
<b>TOTAL VICE PRESIDENT FOR ACADEMIC AFFAIRS</b>		<b>160.48</b>	<b>10,969,766</b>	<b>126.60</b>	<b>7,817,375</b>

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>SCHOOL OF BUSINESS ADMINISTRATION</u></b>					
<b><u>Dean, School of Business Administration (Orgn. 20300)</u></b>					
Staff Salaries - Exempt Regular FT	6204	1.00	173,500	1.00	188,000
Classified Regular Full Time	6210	1.75	78,396	1.75	78,396
Exempt Staff Benefits	7250		57,255		62,416
Classified Staff Benefits	7251		25,871		26,027
Postage	7300		350		350
Toll Charges	7307		100		0
Cellular Phones	7313		720		720
Subscriptions, Periodicals	7318		1,300		1,300
Dues & Memberships	7325		600		600
Copying Costs - Internal	7439		400		400
Supplies & Materials	7440		1,000		1,000
Training, Workshops, & Conferences	7529		3,500		3,500
In-State Travel--Employee	7570		1,000		1,000
Out-of-State Travel--Employee	7571		5,000		1,200
International Travel--Employee	7572		1,500		1,500
Total Dean, School of Business Administration		2.75	350,492	2.75	366,409
<b><u>Business Administration (Orgn. 23100)</u></b>					
Faculty Salaries - Full Time	6200	20.00	1,983,909	19.00	1,902,418
Exempt Staff Benefits	7250		654,690		631,603
Postage	7300		150		150
Toll Charges	7307		250		0
Copying Costs - Internal	7439		13,500		13,500
Supplies & Materials	7440		15,000		15,000
Total Business Administration		20.00	2,667,499	19.00	2,562,671
<b>TOTAL SCHOOL OF BUSINESS ADMINISTRATION</b>		<b>22.75</b>	<b>3,017,991</b>	<b>21.75</b>	<b>2,929,080</b>

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>SCHOOL OF EDUCATION</u></b>					
<b><u>Dean, School of Education (Orgn. 20400)</u></b>					
Staff Salaries - Exempt Regular FT	6204	1.00	117,500	1.00	131,000
Classified Regular Full Time	6210	0.91	39,128	0.91	39,128
Exempt Staff Benefits	7250		38,775		43,492
Classified Staff Benefits	7251		12,912		12,990
Postage	7300		50		50
Toll Charges	7307		150		0
Dues & Memberships	7325		1,500		1,500
Copying Costs - Internal	7439		500		500
Supplies & Materials	7440		1,400		1,400
Program Activities	7513		500		500
Training, Workshops, & Conferences	7529		5,200		5,200
In-State Travel - Employee	7570		3,000		3,000
Out-of-State Travel - Employee	7571		7,500		2,200
Total Dean, School of Education		1.91	228,115	1.91	240,960
<b><u>Teacher Education (Orgn. 24100)</u></b>					
Faculty Salaries - Full Time	6200	9.00	497,786	10.00	651,710
Staff Salaries - Exempt Regular FT	6204	1.83	94,651	1.83	94,651
Exempt Staff Benefits	7250		195,504		247,792
Contract Retirees-PERA	7279		1,000		1,000
Outside Services - Individuals	7280		13,000		17,500
Postage	7300		500		500
Toll Charges	7307		200		0
Copying Costs - Internal	7439		5,700		5,700
Supplies & Materials	7440		6,500		6,500
In-State Travel--Non-Employee	7580		4,200		4,200
Out-of-State Travel--Non-Employee	7581		600		600
Total Teacher Education		10.83	819,641	11.83	1,030,153
<b><u>Teacher Education-Grad Programs (Orgn. 24105)</u></b>					
Faculty Salaries - Temp	6203	0.00	0	0.00	2,027
Exempt Staff Benefits	7250		0		673
Outside Services - Individuals	7280		15,300		8,100
Postage	7300		100		100
Printing	7340		2,000		2,000
Copying Costs - Internal	7439		500		500
Supplies & Materials	7440		3,000		3,000
Program Activities	7513		4,000		4,000
In-State Travel - Employee	7570		2,000		2,000
Total Teacher Education-Grad Programs			26,900		22,400
<b><u>Adventure Education (Orgn. 24210)</u></b>					
Faculty Salaries - Full Time	6200	4.00	200,099	4.00	196,099
Classified Regular Full Time	6210	0.75	26,316	0.75	26,316
Exempt Staff Benefits	7250		66,033		65,105
Classified Staff Benefits	7251		8,684		8,737
Postage	7300		30		30
Toll Charges	7307		100		0
Instructional Supplies	7435		5,100		5,100
Copying Costs - Internal	7439		2,000		2,000
Supplies & Materials	7440		2,000		2,000
In-State Travel - Employee	7570		300		300
Total Adventure Education		4.75	310,662	4.75	305,687
<b>TOTAL SCHOOL OF EDUCATION</b>		<b>17.49</b>	<b>1,385,318</b>	<b>18.49</b>	<b>1,599,200</b>

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>SCHOOL OF ARTS &amp; SCIENCES</u></b>					
<b><u>Dean, Arts &amp; Sciences (Orgn. 20200)</u></b>					
Staff Salaries - Exempt Regular FT	6204	1.00	215,650	1.00	239,650
Classified Regular Full Time	6210	1.00	43,188	5.75	218,441
Exempt Staff Benefits	7250		71,165		79,564
Classified Staff Benefits	7251		14,252		72,522
Outside Services - Individuals	7280		400		400
Postage	7300		350		350
Toll Charges	7307		75		0
Cellular Phones	7313		1,000		1,000
Dues & Memberships	7325		500		500
Printing	7340		2,200		2,200
Copying Costs - Internal	7439		500		500
Supplies & Materials	7440		10,000		10,000
Program Activities	7513		3,000		3,000
Training, Workshops, & Conferences	7529		3,000		3,000
Out-of-State Travel--Employee	7571		6,000		3,000
Total Dean, Arts & Sciences		2.00	371,280	6.75	634,127
<b><u>Math Assistance Center (Orgn. 12116)</u></b>					
Faculty Salaries - Full Time	6200		2,500		2,500
Student Hourly Labor	6230		14,000		14,000
Exempt Staff Benefits	7250		825		830
Total Math Assistance Center			17,325		17,330
<b><u>Writing Center (Orgn. 12117)</u></b>					
Faculty Salaries - Full Time	6200		2,500		0
Student Hourly Labor	6230		15,000		15,000
Exempt Staff Benefits	7250		825		0
Supplies & Materials	7440		1,000		1,000
Total Writing Center			19,325		16,000
<b><u>Algebra Alcove (Orgn. 12118)</u></b>					
Faculty Salaries - Full Time	6200		2,500		2,500
Student Hourly Labor	6230		12,000		12,000
Exempt Staff Benefits	7250		825		830
Total Algebra Alcove			15,325		15,330
<b><u>Gender &amp; Sexuality Studies (Orgn. 20540)</u></b>					
Faculty Salaries - Full Time	6200		2,500		0
Exempt Staff Benefits	7250		825		0
Printing	7340		400		400
Copying Costs--Internal	7439		100		100
Supplies & Materials	7440		600		600
Total Gender & Sexuality Studies			4,425		1,100
<b><u>Arts Fee (Orgn. 20720)</u></b>					
Supplies & Materials	7440		47,668		43,087
Total Arts Fee			47,668		43,087

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Anthropology (Orgn. 21110)</u></b>					
Faculty Salaries - Full Time	6200	4.50	357,919	5.50	416,344
Classified Regular Full Time	6210	0.25	8,772	0.00	0
Exempt Staff Benefits	7250		118,113		138,226
Classified Staff Benefits	7251		2,895		0
Postage	7300		100		100
Toll Charges	7307		75		0
Instructional Supplies	7435		5,450		5,450
Copying Costs - Internal	7439		2,200		2,200
Supplies & Materials	7440		4,000		4,000
Total Anthropology		4.75	499,524	5.50	566,320
<b><u>Archaeology Field Project (Orgn. 21120)</u></b>					
In-State Travel - Non-Employee	7580		5,000		5,000
Total Archaeology Field Project			5,000		5,000
<b><u>Sociology &amp; Human Services (Orgn. 21200)</u></b>					
Faculty Salaries - Full Time	6200	7.00	408,001	7.50	466,064
Classified Regular Full Time	6210	0.25	9,465	0.00	0
Exempt Staff Benefits	7250		134,640		154,733
Classified Staff Benefits	7251		3,123		0
Postage	7300		100		100
Toll Charges	7307		50		0
Instructional Supplies	7435		500		500
Copying Costs - Internal	7439		3,300		3,300
Supplies & Materials	7440		2,900		2,900
Total Sociology & Human Services		7.25	562,079	7.50	627,597
<b><u>Art (Orgn. 21310)</u></b>					
Faculty Salaries - Full Time	6200	10.00	660,789	10.00	657,289
Classified Regular Full Time	6210	0.25	8,772	0.00	0
Exempt Staff Benefits	7250		218,060		218,220
Classified Staff Benefits	7251		2,895		0
Postage	7300		500		500
Toll Charges	7307		75		0
Printing	7340		750		750
Instructional Supplies	7435		3,000		3,000
Copying Costs - Internal	7439		2,000		2,000
Supplies & Materials	7440		8,000		8,000
Software Acquisitions	7479		150		150
Total Art		10.25	904,991	10.00	889,909
<b><u>Art Gallery (Orgn. 21320)</u></b>					
Outside Services - Individuals	7280		1,500		1,500
Postage	7300		1,575		1,575
Advertising & Promotions	7320		100		100
Printing	7340		800		800
Supplies & Materials	7440		855		855
Program Activities	7513		1,000		1,000
In-State Travel-Non-Employee	7580		2,750		2,750
Total Art Gallery			8,580		8,580



**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>English (Orgn. 21410)</u></b>					
Faculty Salaries - Full Time	6200	14.00	939,151	13.00	885,181
Classified Regular Full Time	6210	0.25	9,465	0.00	0
Exempt Staff Benefits	7250		309,920		293,880
Classified Staff Benefits	7251		3,123		0
Postage	7300		50		50
Toll Charges	7307		75		0
Instructional Supplies	7435		1,000		1,000
Copying Costs - Internal	7439		7,200		7,200
Supplies & Materials	7440		7,000		7,000
Total English		14.25	1,276,984	13.00	1,194,311
<b><u>Theatre (Orgn. 21420)</u></b>					
Faculty Salaries - Full Time	6200	3.00	176,472	3.00	172,472
Classified Regular Full Time	6210	0.42	15,119	0.00	0
Exempt Staff Benefits	7250		58,236		57,261
Classified Staff Benefits	7251		4,989		0
Outside Services - Individuals	7280		12,000		12,000
Postage	7300		500		500
Theatre Set	7302		7,000		7,000
Toll Charges	7307		75		0
Advertising & Promotions	7320		4,000		4,000
Printing	7340		2,500		2,500
Outside Services - Corporations	7352		10,000		10,000
Uniforms/Uniform Services	7367		6,000		6,000
Theatre Properties	7383		1,000		1,000
Copying Costs - Internal	7439		2,000		2,000
Supplies & Materials	7440		20,000		20,000
License Fee	7470		1,500		1,500
In-State Travel--Employee	7570		4,000		4,000
In-State Travel-Non-Employee	7580		2,000		2,000
Interfund Transfers-In	8943		(15,000)		(15,000)
Total Theatre		3.42	312,391	3.00	287,233
<b><u>Language Lab (Orgn. 21510)</u></b>					
Student Hourly Labor	6230		3,000		3,000
Total Language Lab			3,000		3,000
<b><u>Philosophy (Orgn. 21610)</u></b>					
Faculty Salaries - Full Time	6200	3.00	234,028	3.00	230,028
Exempt Staff Benefits	7250		77,229		76,369
Postage	7300		100		100
Toll Charges	7307		25		0
Copying Costs - Internal	7439		1,000		1,000
Supplies & Materials	7440		925		925
Total Philosophy		3.00	313,307	3.00	308,422

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Political Science (Orgn. 21620)</u></b>					
Faculty Salaries - Full Time	6200	3.00	169,173	4.00	226,113
Classified Regular Full Time	6210	0.38	13,032	0.00	0
Exempt Staff Benefits	7250		55,827		75,070
Classified Staff Benefits	7251		4,301		0
Postage	7300		75		75
Toll Charges	7307		75		0
Copying Costs - Internal	7439		1,500		1,500
Supplies & Materials	7440		600		600
Total Political Science		3.38	244,583	4.00	303,358
<b><u>Music (Orgn. 21710)</u></b>					
Faculty Salaries - Full Time	6200	5.00	350,865	6.00	364,519
Staff Salaries - Exempt Regular FT	6204	0.83	36,824	0.83	36,824
Classified Regular Full Time	6210	0.38	13,032	0.00	0
Exempt Staff Benefits	7250		127,937		133,246
Classified Staff Benefits	7251		4,301		0
Outside Services - Individuals	7280		12,000		12,000
Awards-Nonemployees/NonEmployment	7281		200		200
Postage	7300		1,000		1,000
Toll Charges	7307		100		0
Printing	7340		1,200		1,200
Machine Rental	7433		300		300
Instructional Supplies	7435		7,000		7,000
Copying Costs - Internal	7439		3,400		3,400
Supplies & Materials	7440		6,000		6,000
In-State Travel--Employee	7570		5,000		5,000
Total Music		6.21	569,159	6.83	570,689
<b><u>History (Orgn. 21800)</u></b>					
Faculty Salaries - Full Time	6200	4.00	314,010	4.50	342,010
Classified Regular Full Time	6210	0.25	9,465	0.00	0
Exempt Staff Benefits	7250		103,623		113,547
Classified Staff Benefits	7251		3,123		0
Postage	7300		100		100
Toll Charges	7307		50		0
Instructional Supplies	7435		350		350
Copying Costs - Internal	7439		2,000		2,000
Supplies & Materials	7440		800		800
Total History		4.25	433,521	4.50	458,807
<b><u>Mathematics (Orgn. 22110)</u></b>					
Faculty Salaries - Full Time	6200	12.00	706,422	12.00	700,422
Exempt Staff Benefits	7250		233,119		232,540
Postage	7300		50		50
Toll Charges	7307		50		0
Copying Costs--Internal	7439		6,200		6,200
Supplies & Materials	7440		2,700		2,700
Total Mathematics		12.00	948,541	12.00	941,912

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Biology (Orgn. 22210)</u></b>					
Faculty Salaries - Full Time	6200	13.80	930,015	12.80	863,830
Staff Salaries - Exempt Regular FT	6204	2.00	89,625	2.00	89,625
Classified Regular Full Time	6210	0.46	19,859	0.00	0
Exempt Staff Benefits	7250		336,481		316,547
Classified Staff Benefits	7251		6,553		0
Postage	7300		575		575
Toll Charges	7307		275		0
Instructional Supplies	7435		42,450		42,450
Copying Costs - Internal	7439		7,000		7,000
Supplies & Materials	7440		9,500		9,500
Total Biology		16.26	1,442,333	14.80	1,329,527
<b><u>Public Health (Orgn. 22220)</u></b>					
Faculty Salaries - Full Time	6200	4.00	279,217	4.00	280,052
Exempt Staff Benefits	7250		92,142		92,977
Postage	7300		25		25
Toll Charges	7307		25		0
Instructional Supplies	7435		1,550		1,550
Copying Costs - Internal	7439		500		500
Supplies & Materials	7440		1,500		1,500
Total Public Health		4.00	374,959	4.00	376,604
<b><u>Environment &amp; Sustainability (Orgn. 22250)</u></b>					
Faculty Salaries - Full Time	6200	3.50	242,952	4.00	279,532
Classified Regular Full Time	6210	0.25	8,772	0.00	0
Exempt Staff Benefits	7250		80,174		92,805
Classified Staff Benefits	7251		2,895		0
Postage	7300		25		25
Toll Charges	7307		75		0
Copying Costs - Internal	7439		1,000		1,000
Supplies & Materials	7440		1,350		1,350
Total Environment & Sustainability		3.75	337,243	4.00	374,712
<b><u>Physics &amp; Engineering (Orgn. 22320)</u></b>					
Faculty Salaries - Full Time	6200	14.00	1,024,769	14.05	1,034,242
Staff Salaries - Exempt Regular FT	6204	1.80	80,340	1.80	80,340
Classified Regular Full Time	6210	0.46	19,859	0.00	0
Exempt Staff Benefits	7250		364,686		370,041
Classified Staff Benefits	7251		6,553		0
Postage	7300		75		75
Toll Charges	7307		225		0
Instructional Supplies	7435		15,000		15,000
Copying Costs - Internal	7439		3,000		3,000
Supplies & Materials	7440		8,000		8,000
Total Physics & Engineering		16.26	1,522,507	15.85	1,510,698

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Chemistry (Orgn. 22410)</u></b>					
Faculty Salaries - Full Time	6200	8.50	505,754	9.00	499,754
Staff Salaries - Exempt Regular FT	6204	1.00	45,702	1.00	45,702
Classified Regular Full Time	6210	0.42	15,119	0.00	0
Exempt Staff Benefits	7250		181,980		181,091
Classified Staff Benefits	7251		4,989		0
Postage	7300		1,200		1,200
Toll Charges	7307		125		0
Instructional Supplies	7435		20,000		20,000
Copying Costs - Internal	7439		3,200		3,200
Supplies & Materials	7440		12,000		12,000
Total Chemistry		9.92	790,069	10.00	762,947
<b><u>Geosciences (Orgn. 22510)</u></b>					
Faculty Salaries - Full Time	6200	8.00	558,710	7.50	513,045
Staff Salaries - Exempt Regular FT	6204	1.00	45,911	1.00	45,000
Exempt Staff Benefits	7250		199,525		185,271
Postage	7300		700		700
Toll Charges	7307		75		0
Instructional Supplies	7435		2,000		2,000
Copying Costs - Internal	7439		850		850
Supplies & Materials	7440		11,000		11,000
In-State Travel-Non-Employee	7580		2,000		2,000
Total Geosciences		9.00	820,771	8.50	759,866
<b><u>Exercise Science (Orgn. 24200)</u></b>					
Faculty Salaries - Full Time	6200	8.00	450,474	8.00	453,839
Staff Salaries - Exempt Regular FT	6204	1.00	44,000	1.00	44,000
Classified Regular Full Time	6210	0.75	26,316	0.00	0
Exempt Staff Benefits	7250		163,176		165,283
Classified Staff Benefits	7251		8,684		0
Postage	7300		200		200
Toll Charges	7307		75		0
Instructional Supplies	7435		3,000		3,000
Copying Costs - Internal	7439		3,500		3,500
Supplies & Materials	7440		9,650		9,650
Total Exercise Science		9.75	709,075	9.00	679,472
<b><u>Psychology (Orgn. 24300)</u></b>					
Faculty Salaries - Full Time	6200	9.50	622,304	9.50	618,804
Exempt Staff Benefits	7250		205,360		205,443
Postage	7300		75		75
Toll Charges	7307		100		0
Copying Costs - Internal	7439		4,000		4,000
Supplies & Materials	7440		3,000		3,000
Total Psychology		9.50	834,839	9.50	831,322

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Native American &amp; Indigenous Studies (Orgn. 25670)</u></b>					
Faculty Salaries - Full Time	6200	1.00	74,205	2.00	125,205
Exempt Staff Benefits	7250		24,488		41,568
Postage	7300		25		25
Toll Charges	7307		25		0
Copying Costs - Internal	7439		900		900
Supplies & Materials	7440		2,850		2,850
Total Native American & Indigenous Studies		1.00	102,493	2.00	170,548
<b>TOTAL ARTS &amp; SCIENCES</b>		<b>150.18</b>	<b>13,491,297</b>	<b>153.73</b>	<b>13,687,808</b>
<b>TOTAL ACADEMIC AFFAIRS</b>		<b>350.90</b>	<b>28,864,372</b>	<b>320.57</b>	<b>26,033,463</b>

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>ADVANCEMENT</u></b>					
<b><u>Institutional Advancement (Orgn. 11310)</u></b>					
Staff Salaries - Exempt Regular FT	6204	9.00	652,533	6.75	530,693
Classified Regular Full Time	6210	1.00	39,768	1.00	39,768
Student Hourly Labor	6230		2,500		2,500
Exempt Staff Benefits	7250		215,336		176,190
Classified Staff Benefits	7251		13,123		13,203
Postage	7300		5,000		5,000
Toll Charges	7307		750		0
Cellular Phones	7313		3,000		3,000
Subscriptions, Periodicals	7318		0		90,000
Dues & Memberships	7325		5,000		5,000
Copying Costs - Internal	7439		1,000		1,000
Supplies & Materials	7440		22,667		7,667
Program Activities	7513		10,000		10,000
Training, Workshops & Conferences	7529		3,450		3,450
In-State Travel--Employee	7570		5,000		5,000
Out-of-State Travel - Employee	7571		2,500		2,500
In-State Travel-Non-Employee	7580		3,000		3,000
Out-of-State Travel-Non-Employee	7581		3,000		3,000
Total Institutional Advancement		10.00	987,627	7.75	900,971
<b><u>Marketing &amp; Communications (Orgn. 11121)</u></b>					
Staff Salaries - Exempt Regular FT	6204	10.50	568,966	0.00	0
Student Hourly Labor	6230		20,000		0
Exempt Staff Benefits	7250		187,759		0
Outside Services - Individuals	7280		5,000		0
Awards-Nonemployees/NonEmployment	7281		2,500		0
Postage	7300		775		0
Toll Charges	7307		650		0
Cellular Phones	7313		4,700		0
Subscriptions, Periodicals	7318		250		0
Advertising & Promotions	7320		255,000		0
Recruit Advertising	7324		100		0
Printing	7340		70,000		0
Outside Services - Corporations	7352		90,076		0
Equipment Mainenance	7360		400		0
Copying Costs - Internal	7439		950		0
Supplies & Materials	7440		9,000		0
Minor Equipment Purchases	7467		10,000		0
Promotional & Related Exp	7476		20,000		0
Software Acquisitions	7479		100		0
Computer/Tech Equip (< \$5,000)	7480		2,000		0
Program Activities	7513		1,000		0
Training, Workshops, & Conferences	7529		5,000		0
In-State Travel--Employee	7570		5,000		0
Out-of-State Travel--Employee	7571		10,000		0
Total Marketing & Communications		10.50	1,269,226	0.00	0

*Effective FY20-21, moved to the President from Advancement*

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>External &amp; Media Relations (Orgn. 11122)</u></b>					
Postage	7300		25		0
Copying Costs--Internal	7439		50		0
Supplies & Materials	7440		3,000		0
In-State Travel--Employee	7570		500		0
Out-of-State Travel--Employee	7571		500		0
Total External & Media Relations			4,075		0
<i>Effective FY20-21, moved to the President from Advancement</i>					
<b><u>Web (Orgn. 11129)</u></b>					
Outside Services - Individuals	7280		5,000		0
Toll Charges	7307		0		0
Cellular Phones	7313		0		0
Outside Services - Corporations	7352		33,000		0
Copying Costs - Internal	7439		0		0
Supplies & Materials	7440		3,000		0
Training, Workshops, & Conferences	7529		1,000		0
Out-of-State Travel - Employee	7571		3,900		0
Subscription Services	7913		0		0
Total Web			45,900		0
<i>Effective FY20-21, moved to the President from Advancement</i>					
<b><u>Alumni Relations (Orgn. 11281)</u></b>					
Staff Salaries - Exempt Regular FT	6204	3.00	165,150	0.00	0
Student Hourly Labor	6230		500		0
Exempt Temp PT Hourly	6235		3,000		0
Exempt Staff Benefits	7250		54,500		0
Staff Benefits-Hourly Labor Employee	7253		555		0
Postage	7300		7,500		0
Toll Charges	7307		500		0
Cellular Phones	7313		3,000		0
Advertising & Promotions	7320		1,500		0
Dues & Memberships	7325		500		0
Printing	7340		10,000		0
Outside Services - Corporations	7352		0		0
Off Campus Space Rental	7431		2,000		0
Copying Costs - Internal	7439		500		0
Supplies & Materials	7440		15,945		0
Computer/Tech Equip (< \$5,000)	7480		1,500		0
Program Activities	7513		41,500		0
In-State Travel--Employee	7570		2,500		0
Out-of-State Travel--Employee	7571		4,500		0
Equipment	7920		1,000		0
Total Alumni Relations		3.00	316,150	0.00	0
<i>Effective FY20-21, moved to Academic Affairs from Advancement</i>					
<b><u>Annual Giving (Orgn. 11282)</u></b>					
Staff Salaries - Exempt Regular FT	6204	0.00	0	1.00	63,500
Exempt Staff Benefits	7250		0		21,082
Postage	7300		5,000		5,000
Supplies & Materials	7440		75,000		0
Program Activities	7513		13,000		13,000
Total Alumni Giving		0.00	93,000	1.00	102,582

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Stewardship (Orgn. 11330)</u></b>					
Student Hourly Labor	6230		2,000		2,000
Postage	7300		2,000		2,000
Cellular Phones	7313		500		500
Advertising & Promotions	7320		2,000		2,000
Printing	7340		3,000		3,000
Outside Services - Corporations	7352		2,500		2,500
Copying Costs--Internal	7439		500		500
Supplies & Materials	7440		5,000		5,000
Program Activities	7513		1,500		1,500
In-State Travel--Employee	7570		1,000		1,000
Total Stewardship			20,000		20,000
<b><u>Advancement Services (Orgn. 11340)</u></b>					
Student Hourly Labor	6230		4,080		4,080
Dues & Memberships	7325		320		320
Outside Services - Corporations	7352		250		250
Total Advancement Services			4,650		4,650
<b><u>Major Gift Activity (Orgn. 11350)</u></b>					
Printing	7340		2,500		2,500
On Campus Space Rentals	7430		500		500
Off Campus Space Rentals	7431		1,000		1,000
Supplies & Materials	7440		14,040		14,040
Program Activities	7513		9,000		9,000
In-State Travel--Employee	7570		23,800		23,800
Out-of-State Travel--Employee	7571		25,800		25,800
Total Major Gift Activity			76,640		76,640
<b><u>Durango Welcome Center (Orgn. 20820)</u></b>					
Student Hourly Labor	6230		18,000		0
Exempt Temp PT Hourly	6235		2,000		0
Staff Benefits-Hourly Labor Employe	7253		370		0
Printing	7340		1,000		0
Supplies & Materials	7440		7,460		0
Vehicle - Operations	7466		500		0
Promotional & Related Exp	7476		3,500		0
Total Durango Welcome Center			32,830		0

*Effective FY20-21, moved to Academic Affairs from Advancement*



**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Community Relations (Orgn. 20830)</u></b>					
Postage	7300		100		0
Advertising & Promotions	7320		18,635		0
Dues & Memberships	7325		1,000		0
Printing	7340		120		0
Supplies & Materials	7440		15,000		0
Promotional & Related Exp	7476		16,000		0
In-State Travel--Employee	7570		1,000		0
Total Community Relations			51,855		0
<i>Effective FY20-21, moved to Academic Affairs from Advancement</i>					
<b>TOTAL ADVANCEMENT</b>			<b>23.50</b>	<b>2,901,953</b>	<b>8.75</b>
					<b>1,104,843</b>

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>FINANCE &amp; ADMINISTRATION</u></b>					
<b><u>V. P. for Finance &amp; Administration (Orgn. 11140)</u></b>					
Staff Salaries - Exempt Regular FT	6204	1.00	266,898	1.00	225,039
Exempt Staff Benefits	7250		88,076		74,713
Postage	7300		20		20
Toll Charges	7307		75		0
Cellular Phones	7313		1,250		1,250
Copying Costs - Internal	7439		250		250
Supplies & Materials	7440		3,000		3,000
Program Activities	7513		1,500		1,500
Computer/Tech Equip (<\$5,000)	7480		1,500		1,500
Training, Workshops & Conferences	7529		10,750		33,250
In-State Travel--Employee	7570		23,400		6,800
Out-of-State Travel--Employee	7571		17,225		35,225
Total V. P. for Finance & Administration		1.00	413,944	1.00	382,547
<b><u>Budget Office (Orgn. 11150)</u></b>					
Staff Salaries - Exempt Regular FT	6204	2.00	167,377	2.00	186,968
Exempt Staff Benefits	7250		55,234		62,073
Postage	7300		100		100
Toll Charges	7307		50		0
Cellular Phones	7313		900		900
Copying Costs - Internal	7439		450		450
Supplies & Materials	7440		1,000		1,000
Minor Equipment Purchases	7467		125		125
Program Activities	7513		400		400
Total Budget Office		2.00	225,636	2.00	252,016
<b><u>Human Resources Office (Orgn. 11170)</u></b>					
Staff Salaries - Exempt Regular FT	6204	4.00	250,725	4.00	235,375
Student Hourly Labor	6230		500		500
Exempt Staff Benefits	7250		82,739		78,145
Postage	7300		200		200
Toll Charges	7307		250		0
Advertising & Promotions	7320		2,000		0
Recruit Advertising	7324		0		8,300
Dues & Memberships	7325		3,075		3,075
Instructional Supplies	7435		300		0
Copying Costs - Internal	7439		750		750
Supplies & Materials	7440		5,000		5,000
Total Human Resources Office		4.00	345,539	4.00	331,345
<b><u>Staff Council (Orgn. 11175)</u></b>					
Supplies & Materials	7440		0		2,500
Total Staff Council			0		2,500
<b><u>Accounting Office (Orgn. 11180)</u></b>					
Staff Salaries - Exempt Regular FT	6204	3.80	270,392	4.00	300,000
Classified Regular Full Time	6210	6.30	311,549	7.00	322,104
Exempt Staff Benefits	7250		89,229		99,600
Classified Staff Benefits	7251		102,811		106,939
Postage	7300		7,200		7,200
Toll Charges	7307		500		0
Cellular Phones	7313		750		750
Dues & Memberships	7325		3,300		3,300
Copying Costs - Internal	7439		1,200		1,200
Supplies & Materials	7440		12,100		12,100
Program Activities	7513		600		600
Total Accounting Office		10.10	799,631	11.00	853,793

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>Purchasing Office (Orgn. 11190)</u></b>					
Staff Salaries - Exempt Regular FT	6204	2.00	140,778	1.92	133,338
Exempt Staff Benefits	7250		46,457		44,268
Postage	7300		50		50
Toll Charges	7307		100		0
Cellular Phones	7313		375		375
Dues & Memberships	7325		750		750
Copying Costs--Internal	7439		250		250
Supplies & Materials	7440		2,850		2,850
Vehicle - Operations	7466		1,000		1,000
Program Activities	7513		150		150
Total Purchasing Office		2.00	192,760	1.92	183,031
<b><u>Mail Service (Orgn. 11230)</u></b>					
Classified Regular Full Time	6210	2.00	95,148	2.00	95,724
Classified Staff Benefits	7251		31,399		31,780
Toll Charges	7307		25		0
Dues & Memberships	7325		1,300		1,300
Equipment Maintenance	7360		1,500		1,500
Copying Costs - Internal	7439		250		250
Supplies & Materials	7440		2,000		2,000
Vehicle - Operations	7466		1,000		1,000
Total Mail Service		2.00	132,622	2.00	133,554
<b><u>Internal Audit (Orgn. 11500)</u></b>					
Staff Salaries - Exempt Regular FT	6204	0.75	47,600	0.25	16,250
Exempt Staff Benefits	7250		15,708		5,395
Postage	7300		50		50
Toll Charges	7307		50		0
Dues & Memberships	7325		200		200
Copying Costs - Internal	7439		50		50
Supplies & Materials	7440		900		900
Total Internal Audit		0.75	64,558	0.25	22,845
<b><u>Financial Aid (Orgn. 12030)</u></b>					
Staff Salaries - Exempt Regular FT	6204	0.00	0	4.00	221,226
Classified Regular Full Time	6210	0.00	0	1.00	63,384
Student Hourly Labor	6230		0		3,500
Exempt Staff Benefits	7250		0		73,447
Classified Staff Benefits	7251		0		21,043
Postage	7300		0		2,000
Cellular Phones	7313		0		1,500
Recruit Advertising	7324		0		300
Dues & Memberships	7325		0		1,500
Printing	7340		0		950
Copying Costs - Internal	7439		0		1,000
Supplies & Materials	7440		0		4,700
Total Financial Aid		0.00	0	5.00	394,550
<i>Effective FY20-21, moved to Finance &amp; Admin from Academic Affairs</i>					
<b><u>Supply and Warehousing (Orgn. 13020)</u></b>					
Classified Regular Full Time	6210	0.88	31,910	0.88	31,910
Student Hourly Labor	6230		5,000		5,000
Classified Staff Benefits	7251		10,530		10,594
Supplies & Materials	7440		2,500		2,500
Total Supply and Warehousing		0.88	49,940	0.88	50,004

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Environmental Health and Safety (Orgn. 13210)</u></b>					
Staff Salaries - Exempt Regular FT	6204	1.00	65,000	1.00	65,000
Exempt Staff Benefits	7250		21,450		21,580
Postage	7300		25		25
Toll Charges	7307		25		0
Cellular Phones	7313		1,400		1,400
Subscriptions, Periodicals	7318		945		945
Copying Costs--Internal	7439		240		240
Supplies & Materials	7440		1,000		1,000
Program Activities	7513		1,500		1,500
Total Environmental Health and Safety		1.00	91,585	1.00	91,690
<b><u>Physical Plant Services</u></b>					
<b><u>Service Center (Orgn. 13010)</u></b>					
Staff Salaries - Exempt Regular FT	6204	0.55	55,517	0.55	55,517
Classified Regular Full Time	6210	1.70	75,318	0.70	30,978
Exempt Staff Benefits	7250		18,321		18,432
Classified Staff Benefits	7251		24,855		10,285
Postage	7300		50		50
Toll Charges	7307		150		0
Inter-Departmental Revenue	7338		(3,000)		(3,000)
Copying Costs - Internal	7439		600		600
Supplies & Materials	7440		5,000		5,000
Interdepartmental Expenses	7456		3,000		3,000
Utility Locates	7458		150		150
Vehicle - Operations	7466		150		150
Program Activities	7513		2,500		2,500
Total Service Center		2.25	182,611	1.25	123,662
<b><u>Custodial Services (Orgn. 13030)</u></b>					
Classified Regular Full Time	6210	15.55	460,994	14.55	433,178
Classified Overtime	6211		1,200		1,200
Classified Shift Differential	6212		20,000		20,000
Classified Staff Benefits	7251		152,128		143,815
Cellular Phones	7313		720		720
Advertising & Promotions	7320		500		500
Chalk & Markers	7322		500		500
Equipment Repairs	7326		2,500		2,500
Radio/Pager Repairs	7327		750		750
Copying Costs - Internal	7439		300		300
Supplies & Materials	7440		16,000		16,000
Functional Capacity Testing	7448		750		750
Vehicle - Operations	7466		3,000		3,000
Minor Equipment Purchases	7467		1,000		1,000
Paper & Plastic Products	7610		30,000		30,000
Chemicals	7611		7,500		7,500
Total Custodial Services		15.55	697,842	14.55	661,713
<b><u>Labor Trades Crafts (Orgn. 13090)</u></b>					
Classified Regular Full Time	6210	3.00	190,344	3.00	190,344
Classified Overtime	6211		3,000		3,000
Classified Shift Differential	6212		4,000		4,000
Classified Staff Benefits	7251		62,814		63,194
Inter-Departmental Revenue	7338		(10,000)		(10,000)
Supplies & Materials	7440		4,000		4,000
Vehicle - Operations	7466		3,000		3,000
Total Labor Trades Crafts		3.00	257,158	3.00	257,538

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>Grounds Maintenance (Orgn. 13110)</u></b>					
Classified Regular Full Time	6210	6.92	282,370	6.92	281,770
Classified Overtime	6211		2,000		2,000
Exempt Temp PT Hourly	6235		10,000		10,000
Classified Staff Benefits	7251		93,182		93,548
Staff Benefits-Hourly Labor Employe	7253		1,850		1,850
Postage	7300		25		25
Cellular Phones	7313		900		900
Advertising & Promotions	7320		100		100
Equipment Repairs	7326		5,000		5,000
Radio/Pager Repairs	7327		500		500
Inter-Departmental Revenue	7338		(6,000)		(6,000)
Outside Services - Corporations	7352		5,000		5,000
Copying Costs - Internal	7439		50		50
Supplies & Materials	7440		20,000		20,000
Functional Capacity Testing	7448		125		125
Vehicle - Operations	7466		20,000		20,000
Minor Equipment Purchases	7467		3,000		3,000
License Fee	7470		50		50
Herbicide/Fertilizer Contracts	7534		3,500		3,500
Irrigation Supplies	7612		7,500		7,500
Landscape Flowers/Mulch	7613		6,000		6,000
Total Grounds Maintenance		6.92	455,152	6.92	454,918
<b><u>Structural Systems Maintenance (Orgn. 13120)</u></b>					
Classified Regular Full Time	6210	6.00	272,880	6.00	275,614
Classified Overtime	6211		2,000		2,000
Student Hourly Labor	6230		22,000		22,000
Exempt Temp FT Hourly	6234		18,000		18,000
Classified Staff Benefits	7251		90,050		91,504
Staff Benefits-Hourly Labor Employe	7253		3,330		3,330
Toll Charges	7307		25		0
Cellular Phones	7313		720		720
Advertising & Promotions	7320		200		200
Radio/Pager Repairs	7327		250		250
Inter-Departmental Revenue	7338		(76,000)		(76,000)
Copying Costs - Internal	7439		100		100
Supplies & Materials	7440		26,000		26,000
Functional Capacity Testing	7448		250		250
Vehicle - Operations	7466		7,000		7,000
Minor Equipment Purchases	7467		500		500
Lock & Key Supplies	7615		6,000		6,000
Painting Supplies	7616		21,000		21,000
Interfund Transfers-In	8943		(20,000)		(20,000)
Total Structural Systems Maintenance		6.00	374,305	6.00	378,468
<b><u>Equipment Maintenance (Orgn. 13130)</u></b>					
Equipment Repairs	7326		1,500		1,500
Supplies & Materials	7440		3,500		3,500
Vehicle - Operations	7466		2,000		2,000
Minor Equipment Purchases	7467		2,000		2,000
Total Equipment Maintenance			9,000		9,000
<b><u>Electrical Systems Maintenance (Orgn. 13140)</u></b>					
Classified Regular Full Time	6210	3.00	197,460	3.00	197,460
Classified Staff Benefits	7251		65,162		65,557
Postage	7300		50		50
Toll Charges	7307		25		0
Cellular Phones	7313		700		700
Dues & Memberships	7325		350		350

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
Inter-Departmental Revenue	7338		(45,000)		(45,000)
Copying Costs - Internal	7439		75		75
Supplies & Materials	7440		19,000		19,000
Vehicle-Operations	7466		2,500		2,500
Minor Equipment Purchases	7467		1,500		1,500
Exterior Lighting	7640		5,000		5,000
Interior Lighting	7641		14,000		14,000
Scheduled Electrical Maintenance	7643		700		700
Facility Support	7647		2,000		2,000
Entry and Exit Lighting	7649		8,000		8,000
Total Electrical Systems Maintenance		3.00	271,522	3.00	271,892

**Electronic Equipment Maintenance (Orgn. 13150)**

Postage	7300		25		25
Toll Charges	7307		75		0
Radio/Pager Repairs	7327		1,400		1,400
Clock Repairs	7329		2,700		2,700
Inter-Departmental Revenue	7338		(1,500)		(1,500)
Supplies & Materials	7440		1,800		1,800
Vehicle - Operations	7466		500		500
Minor Equipment Purchases	7467		400		400
Total Electronic Equipment Maintenance			5,400		5,325

**Mechanical Systems Maintenance (Orgn. 13160)**

Classified Regular Full Time	6210	5.00	286,284	5.00	286,284
Classified Overtime	6211		2,000		2,000
Classified Staff Benefits	7251		94,474		95,046
Postage	7300		50		50
Toll Charges	7307		100		0
Cellular Phones	7313		2,640		2,640
Radio/Pager Repairs	7327		200		200
Inter-Departmental Revenue	7338		(15,000)		(15,000)
Supplies & Materials	7440		25,000		25,000
Vehicle - Operations	7466		5,000		5,000
Minor Equipment Purchases	7467		1,000		1,000
Swimming Pool Supplies	7468		7,000		7,000
Air Conditioning - Refrigeration	7675		1,400		1,400
Air Distribution Systems	7676		17,500		17,500
Boiler Repairs	7678		10,000		10,000
Chemical Systems	7679		2,500		2,500
Energy Management Systems	7680		2,000		2,000
Flame Safeguard Controls	7681		250		250
Hydronic Control Centers	7682		4,500		4,500
Motor Control Centers	7683		1,000		1,000
Plumbing Repairs	7684		13,500		13,500
Pump Repairs	7685		4,000		4,000
Air Compressors	7686		1,000		1,000
Total Mechanical Systems Maintenance		5.00	466,398	5.00	466,870

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>Planning, Design, and Construction (Orgn. 13220)</u></b>					
Staff Salaries - Exempt Regular FT	6204	3.45	273,740	2.45	201,340
Student Hourly Labor	6230		4,000		4,000
Exempt Staff Benefits	7250		90,334		66,845
Postage	7300		200		200
Toll Charges	7307		200		0
Cellular Phones	7313		2,160		2,160
Radio/Pager Repairs	7327		100		100
Copying Costs-Internal	7439		250		250
Supplies & Materials	7440		2,500		2,500
Vehicle - Operations	7466		750		750
In-State Travel--Employee	7570		2,000		1,000
Total Planning, Design and Construction		3.45	376,234	2.45	279,145
Total Physical Plant Services		45.17	3,095,622	42.17	2,908,531
<b><u>Information Technology</u></b>					
<b><u>Academic Information Technology - Computing (Orgn. 12121)</u></b>					
Staff Salaries - Exempt Regular FT	6204	1.00	88,712	2.90	170,982
Student Hourly Labor	6230		35,000		32,500
Exempt Staff Benefits	7250		29,275		56,766
Voice Mailbox	7305		62		0
Fixed Telephone	7306		4,488		0
Other Tele Charges	7308		60		0
Cellular Phones	7313		500		500
Network Link	7315		113,484		0
Workstation Usage Charge	7323		75,867		96,634
Software Maintenance	7361		35,000		5,735
Supplies & Materials	7440		2,500		4,464
Technology Subscription/Svc	7913		7,000		0
Equipment	7920		9,698		0
Interfund Transfer - Out	8933		5,000		0
Total Academic Information Technology - Computing		1.00	406,646	2.90	367,581
<b><u>Academic Computing (Orgn. 14040)</u></b>					
Staff Salaries - Exempt Regular FT	6204	5.56	394,180	5.56	395,230
Classified Regular Full Time	6210	1.00	61,500	1.00	61,500
Exempt Staff Benefits	7250		130,079		131,216
Classified Staff Benefits	7251		20,295		20,418
Toll Charges	7307		75		0
Copying Costs - Internal	7439		300		300
Supplies & Materials	7440		2,000		2,000
Total Academic Computing		6.56	608,429	6.56	610,664
<b><u>Administrative Computing (Orgn. 14050)</u></b>					
Staff Salaries - Exempt Regular FT	6204	10.00	681,986	10.00	680,690
Exempt Staff Benefits	7250		225,055		225,989
Toll Charges	7307		750		0
Cellular Phones	7313		5,000		5,000
Outside Services - Corporations	7352		130,000		130,000
Supplies & Materials	7440		2,500		2,500
Software Acquisitions	7479		1,000		1,000
Total Administrative Computing		10.00	1,046,291	10.00	1,045,179

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>Telecommunication Services (Orgn. 14060)</u></b>					
Staff Salaries - Exempt Regular FT	6204	0.00	0	11.54	678,517
Exempt Staff Benefits	7250		0		225,268
Cellular Phones	7313		0		3,600
Advertising & Promotions	7320		0		300
Recruit Advertising	7324		0		3,500
Supplies & Materials	7440		0		21,115
Minor Equipment Purchases	7467		0		5,000
Software Acquisitions	7479		0		15,000
Computer/Tech Equip (<\$5,000)	7480		0		48,000
Recruiting	7516		0		1,000
Technology Subscription/Service	7913		0		5,000
Equipment	7920		0		135,000
Total Administrative Computing		0.00	0	11.54	1,141,300
Total Information Technology		17.56	2,061,366	31.00	3,164,724

**Concert Hall Operations (Orgn. 20550)**

Staff Salaries - Exempt Regular FT	6204	1.56	119,106	1.14	104,428
Exempt Staff Benefits	7250		39,305		34,670
Institutional Support - Transfer Out	8923		50,000		0
Total Concert Hall Operations		1.56	208,411	1.14	139,098

**Durango Welcome Center - Concert Hall (Orgn. 20555)**

Classified Regular Full Time	6210	0.09	3,582	0.00	0
Classified Staff Benefits	7251		1,182		0
Total Durango Welcome Center - Concert Hall		0.09	4,764	0.00	0

**Professional Development Council (Orgn. 20590)**

Supplies & Materials	7440		100		100
Program Activities	7513		300		300
Total Professional Development Council			400		400

**Center of Southwest Studies**

**Center of Southwest Studies (Orgn. 25000)**

Staff Salaries - Exempt Regular FT	6204	5.30	302,435	0.00	0
Exempt Staff Benefits	7250		99,804		0
Student Hourly Labor	6230		2,000		0
Postage	7300		2,000		0
Toll Charges	7307		150		0
Advertising & Promotions	7320		1,500		0
Dues & Memberships	7325		500		0
Printing	7340		600		0
Copying Costs--Internal	7439		350		0
Supplies & Materials	7440		4,500		0
Program Activities	7513		300		0
Training, Workshops, & Conferences	7529		1,500		0
In-State Travel--Employee	7570		600		0
Out-of-State Travel--Employee	7571		6,000		0
Total Center of Southwest Studies		5.30	422,239	0.00	0

*Effective FY20-21, moved to Academic Affairs from Finance & Admin*

**Center of SW Studies - Archivist (Orgn. 25001)**

Supplies & Materials	7440		500		0
Total Center of SW Studies - Archivist			500		0

*Effective FY20-21, moved to Academic Affairs from Finance & Admin*



**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>Center of SW Studies - Curator (Orgn. 25002)</u></b>					
Supplies & Materials	7440		500		0
Total Center of SW Studies - Curator			500		0
<i>Effective FY20-21, moved to Academic Affairs from Finance &amp; Admin</i>					
<b><u>Center of SW Studies - Library (Orgn. 25003)</u></b>					
Supplies & Materials	7440		500		0
Total Center of SW Studies - Library			500		0
<i>Effective FY20-21, moved to Academic Affairs from Finance &amp; Admin</i>					
<b><u>Center of SW Studies - Events (Orgn. 25004)</u></b>					
Supplies & Materials	7440		500		0
Total Center of SW Studies - Events			500		0
<i>Effective FY20-21, moved to Academic Affairs from Finance &amp; Admin</i>					
Total Center of Southwest Studies		5.30	424,239	0.00	0
<b>TOTAL FINANCE &amp; ADMINISTRATION</b>		<b>93.41</b>	<b>8,111,017</b>	<b>103.36</b>	<b>8,910,628</b>

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>PRESIDENT</u></b>					
<b><u>President's Office (Orgn. 11120)</u></b>					
Staff Salaries - Exempt Regular FT	6204	2.50	448,381	2.00	380,577
Exempt Staff Benefits	7250		147,966		126,352
Postage	7300		675		675
Toll Charges	7307		175		0
Cellular Phones	7313		2,000		2,000
Printing	7340		1,800		1,800
Copying Costs - Internal	7439		600		600
Supplies & Materials	7440		20,750		20,750
Auto Lease & Maintenance	7519		8,700		8,700
In-State Travel--Employee	7570		13,547		13,547
Out-of-State Travel--Employee	7571		32,000		9,200
Total President's Office		2.50	676,594	2.00	564,201
<b><u>Board of Trustees (Orgn. 11110)</u></b>					
Postage	7300		400		400
Toll Charges	7307		100		0
Cellular Phones	7313		650		650
Dues & Memberships	7325		4,800		4,800
Copying Costs - Internal	7439		600		600
Supplies & Materials	7440		500		500
College Entertainment	7510		6,000		6,000
Training, Workshops & Conferences	7529		2,500		2,500
In-State Travel-Non-Employee	7580		32,000		32,000
Out-of-State Travel-Non-Employee	7581		2,400		2,400
Total Board of Trustees			49,950		49,850
<b><u>Marketing &amp; Communications</u></b>					
<b><u>Marketing &amp; Communications Operations (Orgn. 11121)</u></b>					
Staff Salaries - Exempt Regular FT	6204	0.00	0	10.50	560,730
Student Hourly Labor	6230		0		20,000
Exempt Staff Benefits	7250		0		186,162
Outside Services - Individuals	7280		0		5,000
Awards-Nonemployees/NonEmployment	7281		0		2,500
Postage	7300		0		775
Cellular Phones	7313		0		4,700
Subscriptions, Periodicals	7318		0		250
Advertising & Promotions	7320		0		255,000
Recruit Advertising	7324		0		100
Printing	7340		0		70,000
Outside Services - Corporations	7352		0		90,076
Equipment Mainenance	7360		0		400
Copying Costs - Internal	7439		0		950
Supplies & Materials	7440		0		9,000
Minor Equipment Purchases	7467		0		10,000
Promotional & Related Exp	7476		0		20,000
Software Acquisitions	7479		0		100
Computer/Tech Equip (< \$5,000)	7480		0		2,000
Program Activities	7513		0		1,000
Training, Workshops, & Conferences	7529		0		5,000
In-State Travel--Employee	7570		0		5,000
Out-of-State Travel--Employee	7571		0		2,500
Total Marketing & Communications Operations		0.00	0	10.50	1,251,243

Effective FY20-21, moved to President from Advancement

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>External &amp; Media Relations (Orgn. 11122)</u></b>					
Postage	7300		0		25
Copying Costs--Internal	7439		0		50
Supplies & Materials	7440		0		3,000
In-State Travel--Employee	7570		0		500
Out-of-State Travel--Employee	7571		0		0
Total External & Media Relations			0		3,575
<i>Effective FY20-21, moved to President from Advancement</i>					
<b><u>Web (Orgn. 11129)</u></b>					
Outside Services - Individuals	7280		0		5,000
Outside Services - Corporations	7352		0		33,000
Supplies & Materials	7440		0		3,000
Training, Workshops, & Conferences	7529		0		1,000
Out-of-State Travel - Employee	7571		0		1,950
Total Web			0		43,950
<i>Effective FY20-21, moved to President from Advancement</i>					
Total Marketing & Communications			0.00	0	10.50
<b><u>President's Business Account (Orgn. 11127)</u></b>					
College Entertainment	7510		20,184		20,184
Total President's Business Account			20,184		20,184
<b><u>General Support (Orgn. 11250)</u></b>					
Staff Salaries - Exempt Regular FT	6204		6,131		10,500
Exempt Staff Benefits	7250		2,023		3,486
Printing	7340		250		250
Supplies & Materials	7440		8,000		8,000
College Entertainment	7510		13,250		13,250
Total General Support			29,654		35,486
<b><u>Athletics E &amp; G (Orgn. 11286)</u></b>					
Staff Salaries - Exempt Regular FT	6204	18.82	1,034,082	16.39	928,867
Exempt Staff Benefits	7250		341,247		308,384
Outside Services - Corporations	7352		0		275,001
Institutional Support Transfer - Out	8923		618,835		580,815
Total Athletics E & G		18.82	1,994,164	16.39	2,093,067
<b><u>Commencement (Orgn. 11320)</u></b>					
Student Hourly Labor	6230		500		500
Outside Services - Individuals	7280		2,200		2,200
Postage	7300		1,750		1,750
Supplies & Materials	7440		41,500		41,500
Total Commencement			45,950		45,950

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21	
<b><u>Admission Office (Orgn. 12020)</u></b>						
Staff Salaries - Exempt Regular FT	6204	0.00	0	13.75	686,781	
Classified Regular Full Time	6210	0.00	0	4.00	166,344	
Classified Overtime	6211		0		6,500	
Student Hourly Labor	6230		0		2,000	
Exempt Temp PT Hourly	6235		0		30,000	
Exempt Staff Benefits	7250		0		228,011	
Classified Staff Benefits	7251		0		55,226	
Staff Benefits - Hourly Labor Employee	7253		0		5,550	
Postage	7300		0		102,000	
Cellular Phones	7313		0		7,500	
Advertising & Promotions	7320		0		24,300	
Recruit Advertising	7324		0		2,500	
Dues and Memberships	7325		0		3,000	
Telecom Services	7336		0		1,200	
Printing	7340		0		83,000	
Outside Services - Corporations	7352		0		343,045	
Equipment Maintenance	7360		0		200	
Linen Service	7362		0		500	
Copying Costs - Internal	7439		0		2,000	
Supplies & Materials	7440		0		53,880	
ACT/College Search Processes	7444		0		111,750	
Fridays at the Fort	7505		0		25,000	
Program Activities	7513		0		45,000	
Ambassador Program	7517		0		8,000	
Preview Weekend	7528		0		30,000	
Training, Workshops & Conferences	7529		0		5,500	
Special Campus Visitation	7540		0		2,500	
In-State Travel--Employee	7570		0		51,000	
Out-of-State Travel - Employee	7571		0		81,000	
International Travel--Employee	7572		0		3,000	
Off-Campus Admissions Events	7577		0		8,500	
Recruitment/College Fair	7599		0		18,000	
Total Admission Office		0.00	0	17.75	2,192,787	
<i>Effective FY20-21, moved to President from Academic Affairs</i>						
<b><u>Sponsored Research (Orgn. 21010)</u></b>						
Staff Salaries - Exempt Regular FT	6204	0.00	0	1.50	107,000	
Exempt Staff Benefits	7250		0		35,524	
Postage	7300		0		25	
Cellular Phones	7313		0		400	
Dues & Memberships	7325		0		400	
Copying Costs--Internal	7439		0		200	
Supplies & Materials	7440		0		1,000	
Training, Workshops, & Conferences	7529		0		1,500	
Out-of-State Travel--Employee	7571		0		3,425	
Total Sponsored Research		0.00	0	1.50	149,474	
<i>Effective FY20-21, moved to President from Academic Affairs</i>						
<b>TOTAL PRESIDENT</b>			<b>21.32</b>	<b>2,816,496</b>	<b>48.14</b>	<b>6,449,767</b>

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>STUDENT AFFAIRS</u></b>					
<b><u>V. P. for Student Affairs (Orgn. 12010)</u></b>					
Staff Salaries - Exempt Regular FT	6204	0.74	32,597	0.74	32,597
Student Hourly Labor	6230		400		400
Exempt Staff Benefits	7250		10,757		10,822
Outside Services - Individuals	7280		1,000		1,000
Postage	7300		200		200
Toll Charges	7307		200		0
Cellular Phone	7313		2,500		2,500
Dues & Memberships	7325		250		250
Copying Costs - Internal	7439		500		500
Supplies & Materials	7440		500		500
Software Acquisitions	7479		300		300
Program Activities	7513		2,000		2,000
Training, Workshops, & Conferences	7529		1,000		1,000
Out-of-State Travel--Employee	7571		1,500		1,500
Recruit Travel-Non-Employee In-State	7592		3,500		1,000
Total V. P. for Student Affairs		0.74	57,204	0.74	54,569
<b><u>Diversity Programming (Orgn. 12013)</u></b>					
Staff Salaries - Exempt Regular FT	6204	0.50	20,808	0.00	0
Exempt Staff Benefits	7250		6,867		0
Program Activities	7513		2,000		2,000
Total Diversity Programming		0.50	29,675	0.00	2,000
<b><u>Host Family Program (Orgn. 12014)</u></b>					
Program Activities	7513		500		500
Total Host Family Program			500		500
<b><u>Gender and Sexuality Resource Center (Orgn.12017)</u></b>					
Subscriptions, Periodicals	7318		100		100
Books (Non-Libr, Bookst)	7319		100		100
Advertising & Promotions	7320		80		80
Printing	7340		250		250
Supplies & Materials	7440		500		500
Minor Equipment Purchases	7467		100		100
Program Activities	7513		370		370
Training, Workshops, & Conferences	7529		500		500
Furniture & Equipment - Expendable	7736		500		500
Total Gender & Sexuality Resource Center			2,500		2,500

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Title IX (Orgn. 12018)</u></b>					
Staff Salaries - Exempt Regular FT	6204	0.91	52,464	0.91	52,691
Student Hourly Labor	6230		400		400
Exempt Temp PT Hourly	6235		1,680		1,680
Exempt Staff Benefits	7250		17,313		17,493
Staff Benefits - Hourly Labor Employee	7253		554		558
Cellular Phones	7313		1,000		1,000
Advertising and Promotions	7320		1,120		1,120
Dues and Memberships	7325		730		730
Printing	7340		1,170		1,170
Supplies & Materials	7440		946		942
Program Activities	7513		1,500		1,500
Training, Workshops, & Conferences	7529		2,000		2,000
Out-of-State Travel--Employee	7571		1,200		600
Total Title IX		0.91	82,077	0.91	81,884
<b><u>Health and Counseling Center (Orgn. 12060)</u></b>					
Staff Salaries - Exempt Regular FT	6204	2.55	144,024	2.65	149,024
Exempt Staff Benefits	7250		47,528		49,476
Outside Services - Corporations	7352		15,000		15,000
Supplies & Materials	7440		2,000		2,000
Training, Workshops, & Conferences	7529		1,000		1,000
Total Health and Counseling Center		2.55	209,552	2.65	216,500
<b><u>Diversity Collaborative (Orgn. 12090)</u></b>					
Staff Salaries - Exempt Regular FT	6204	1.00	50,000	3.00	211,625
Exempt Staff Benefits	7250		16,500		70,260
Supplies & Materials	7440		10,000		10,000
Total Mosaic Center		1.00	76,500	3.00	291,885
<b><u>Fort Lewis College Police (Orgn. 13040)</u></b>					
Staff Salaries - Exempt Regular FT	6204	1.00	87,550	1.00	87,550
Classified Regular Full Time	6210	8.56	481,778	7.56	425,174
Exempt Staff Benefits	7250		28,892		29,067
Classified Staff Benefits	7251		158,987		141,158
Total Fort Lewis College Police		9.56	757,207	8.56	682,949

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>Fort Lewis College Police, OCE (Orgn. 13041)</u></b>					
Postage	7300		250		250
Toll Charges	7307		120		0
Cellular Phones	7313		1,500		1,500
Subscriptions, Periodicals	7318		200		200
Advertising & Promotions	7320		500		500
Dues & Memberships	7325		500		500
Printing	7340		300		300
Outside Services - Corporations	7352		800		800
Equipment Maintenance	7360		300		300
Uniforms/Uniform Services	7367		8,200		8,200
Copying Costs - Internal	7439		300		300
Supplies & Materials	7440		7,000		7,000
Vehicle - Operations	7466		11,000		11,000
Minor Equipment Purchases	7467		9,800		9,800
Training, Workshops, & Conferences	7529		2,000		2,000
In-State Travel--Employee	7570		2,300		1,900
Out-of-State Travel--Employee	7571		1,500		0
Total Fort Lewis College Police, OCE			46,570		44,550
<b><u>El Centro (Orgn. 20190)</u></b>					
Staff Salaries - Exempt Regular FT	6204	0.79	39,817	0.00	0
Student Hourly Labor	6230		3,500		3,500
Exempt Temp PT Hourly	6235		1,500		1,500
Exempt Staff Benefits	7250		13,140		0
Staff Benefits - Hourly Labor Employee	7253		300		278
Postage	7300		75		75
Toll Charges	7307		40		0
Cellular Phones	7313		800		800
Printing	7340		70		70
Copying Costs - Internal	7439		300		300
Supplies & Materials	7440		3,500		3,522
Program Activities	7513		1,650		1,650
Total El Centro		0.79	64,692	0.00	11,695
<b><u>Spanish Language Lab (Orgn. 21515)</u></b>					
Student Hourly Labor	6230		3,500		3,500
Total Spanish Language Lab			3,500		3,500

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Native American Center (Orgn. 27500)</u></b>					
Staff Salaries - Exempt Regular FT	6204	1.00	82,400	0.00	0
Classified Regular Full Time	6210	0.88	39,753	0.88	39,753
Student Hourly Labor	6230		600		600
Exempt Staff Benefits	7250		27,192		0
Classified Staff Benefits	7251		13,118		13,198
Outside Services - Individuals	7280		300		300
Postage	7300		200		200
Toll Charges	7307		250		0
Cellular Phones	7313		1,550		1,550
Subscriptions, Periodicals	7318		170		170
Advertising & Promotions	7320		100		100
Dues & Memberships	7325		75		75
Copying Costs-Internal	7439		600		600
Supplies & Materials	7440		7,483		7,483
Training, Workshops, & Conferences	7529		150		150
In-State Travel--Employee	7570		100		100
Out-of-State Travel--Employee	7571		1,000		400
Interfund Transfer-Out	8933		250		250
Total Native American Center		1.88	175,291	0.88	64,929
<b>TOTAL STUDENT AFFAIRS</b>		<b>17.93</b>	<b>1,505,268</b>	<b>16.74</b>	<b>1,457,461</b>



**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>GENERAL INSTITUTIONAL</u></b>					
<b><u>General Fund Revenue (Orgn. 10000)</u></b>					
Instructional Supplies	7435		374,110		383,420
Interfund Transfer - Out	8933		1,566,523		0
Interfund Transfer - In	8943		0		(1,600,251)
Total General Fund Revenue			1,940,633		(1,216,831)
<b><u>College Reserve (Orgn. 10983)</u></b>					
Contingency - General	7707		2,033,266		2,756,478
Total College Reserve			2,033,266		2,756,478
<b><u>Institutional Support (Orgn. 11130)</u></b>					
Federal Work Study Student Hourly Labor	6236		4,162		4,259
Dependent Tuition Waiver - Exempt	7289		3,750		5,000
Employee Waiver - Exempt	7290		3,250		4,500
Statewide Indirect Costs	7303		26,639		29,639
Fixed Telephone	7306		40,542		0
Toll Charges	7307		107		0
Other Telephone Charges	7308		660		0
Network Link	7315		14,626		0
Network Printer	7316		1,711		0
Workstation Usage Charge	7323		31,293		34,299
Dues & Memberships	7325		63,282		56,915
Audit Expense	7350		40,880		39,600
Outside Services - Corporations	7352		83,800		49,300
Bank Charges	7445		45,000		35,000
Off Campus Space Rentals	7431		22,110		22,506
License Fees	7470		5,000		4,000
Bad Debt	7532		40,000		40,000
Collection Expense	7535		10,000		7,400
Legal Fees	7538		229,865		236,715
Dependent Tuition Waiver-Classified	7689		150		0
Employee Waiver-Classified	7690		3,700		4,300
Institutional Support Transfer - Out	8923		50,000		0
Total Institutional Support			720,527		573,433
<b><u>Instructional Support (Orgn. 11131)</u></b>					
Federal Work Study Student Hourly Labor	6236		5,202		5,305
Dependent Tuition Waiver - Exempt	7289		4,200		4,400
Employee Waiver - Exempt	7290		4,000		3,900
Voice Mailbox	7305		4,161		0
Fixed Telephone	7306		121,008		0
Other Telephone Charges	7308		1,800		0
Network Link	7315		57,314		0
Network Printer	7316		2,344		0
Cable TV	7317		168		0
Workstation Usage Charge	7323		95,968		85,012
Employee Waiver-Classified	7690		2,800		1,400
Mandatory Transfer - Out - Grant Matching	8904		48,254		48,254
Total Instructional Support			347,219		148,271

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Academic Support (Orgn. 11133)</u></b>					
Federal Work Study Student Hourly Labor	6236		7,282		7,245
Dependent Tuition Waiver - Exempt	7289		1,600		750
Employee Waiver - Exempt	7290		1,900		3,000
Voice Mailbox	7305		234		0
Fixed Telephone	7306		40,224		0
Other Telephone Charges	7308		1,080		0
WATTS	7309		4		0
Line Charge Terminals	7310		120		0
Cellular Phones	7313		5,455		5,500
Network Link	7315		77,778		0
Network Printer	7316		1,265		0
Cable TV	7317		168		0
Workstation Usage Charge	7323		170,000		161,028
Accreditation	7512		23,528		43,391
Dependent Tuition Waiver-Classified	7689		0		400
Employee Waiver-Classified	7690		300		0
Reserve - Grant Initiatives	7711		88,602		0
Total Academic Support			419,540		221,314
<b><u>Student Services Support (Orgn. 11134)</u></b>					
Federal Work Study Student Hourly Labor	6236		18,204		17,626
Dependent Tuition Waiver - Exempt	7289		3,200		3,200
Employee Waiver - Exempt	7290		9,000		8,500
Voice Mailbox	7305		296		0
Fixed Telephone	7306		30,559		0
Other Telephone Charges	7308		240		0
WATTS	7309		1,314		0
Line Charge Terminals	7310		105		0
Network Link	7315		15,168		0
Network Printer	7316		1,190		0
Workstation Usage Charge	7323		20,831		23,733
Federal Land Permits	7465		5,000		5,000
Dependent Tuition Waiver-Classified	7689		3,100		2,600
Employee Waiver-Classified	7690		1,700		3,200
Contingency - General	7707		0		0
Institutional Support Transfer - Out	8923		28,000		58,000
Total Student Services Support			137,907		121,859
<b><u>O.M.P. Support (Orgn. 11136)</u></b>					
Federal Work Study Student Hourly Labor	6236		520		806
Dependent Tuition Waiver - Exempt	7289		700		1,200
Voice Mailbox	7305		203		0
Fixed Telephone	7306		13,311		0
911 Network	7314		35,700		34,500
Network Link	7315		12,705		0
Network Printer	7316		595		0
Workstation Usage Charge	7323		13,908		13,655
Dependent Tuition Waiver-Classified	7689		1,700		1,400
Employee Waiver-Classified	7690		200		200
Equipment Vehicles	7923		15,000		15,000
Total O.M.P. Support			94,542		66,761
<b><u>Administrative Services (Orgn. 11290)</u></b>					
Administrative Services	7490	(7.00)	(814,476)	(6.04)	(823,324)
Total Administrative Services		(7.00)	(814,476)	(6.04)	(823,324)

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Utilities (Orgn. 13050)</u></b>					
Waste Control	7368		102,517		104,604
Electricity	7390		575,165		574,545
Gas	7391		235,716		255,590
Domestic Water	7392		66,962		66,460
Sewer	7394		109,875		113,334
Performance Contract Bond Payment	8900		254,747		262,389
Interfund Transfer - Out	8933		5,000		5,000
Total Utilities			1,349,982		1,381,922
<b><u>Property Insurance (Orgn. 13060)</u></b>					
Self Insurance	7376		482,618		525,952
Total Property Insurance			482,618		525,952
<b><u>Vandalism Repairs (Orgn. 13070)</u></b>					
Supplies & Materials	7440		5,000		5,000
Total Vandalism Repairs			5,000		5,000
<b><u>Snow Management (Orgn. 13170)</u></b>					
Supplies & Materials	7440		20,000		20,000
Total Snow Management			20,000		20,000
<b><u>Contract Maintenance (Orgn. 13190)</u></b>					
Equipment Repairs	7326		5,500		4,300
Contract Maint - Elevator	7359		58,000		68,000
Equipment Maintenance	7360		4,500		4,500
Fire Extinguisher Service	7363		10,000		12,000
Pest Control Service	7365		7,000		7,000
Steam Boiler	7373		8,500		10,000
Gymnasium Equipment	7384		7,500		8,000
Security System - CSWS	7387		0		500
Software Maintenance - TMA	7388		8,000		8,000
Wood Floor Maintenance	7389		27,000		30,000
Supplies and Materials	7440		0		3,000
Fire Alarms	7644		40,000		46,000
Fire Suppression System	7674		35,000		24,000
Backflow Prevention Testing	7687		3,000		2,000
Chiller Testing	7688		20,000		20,000
Hazardous Waste Removal	7770		29,000		29,000
Total Contract Maintenance			263,000		276,300
<b><u>Physical Plant Services (Orgn. 13200)</u></b>					
Building Services	7491	(19.97)	(2,021,037)	(18.59)	(2,159,407)
Total Physical Plant Services		(19.97)	(2,021,037)	(18.59)	(2,159,407)
<b><u>Building Repair, Major, General Fund (Orgn. 13230)</u></b>					
Outside Services - Corporations	7352		25,856		25,784
Total Building Repair, Major, General Fund			25,856		25,784
<b><u>First Generation Scholarship (Orgn. 13311)</u></b>					
Student Financial Aid	7550		293,436		254,228
Total First Generation Scholarship			293,436		254,228

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Institutional Scholarships (Orgn. 13366)</u></b>					
Resident Inst Tuition Scholarship	7484		1,767,000		1,502,000
Non Resident Inst Tuition Scholarship	7485		1,835,000		1,654,000
Tuition Promise	7488		0		75,000
Faculty Led Prog - NR Tuition Schol	7489		10,000		7,500
Sophomore Achievement	7494		44,000		0
Transfer Scholarships	7503		147,000		88,000
Ambassador Scholarship	7504		96,000		96,000
Need Based Financial Aid	7507		250,000		250,000
New Mexico Reciprocal	7508		596,736		1,161,504
Student Financial Aid	7550		26,000		26,500
Graduation Agreement - Finish in Three	7551		20,000		0
Western Undergraduate Exchange	7552		0		356,400
Athletic Scholarships	7553		2,055,970		2,058,496
SEOG Match	7555		48,125		59,673
First Year Community Living Grant	7557		0		30,000
International Scholarship Award	7558		12,000		12,000
Institutional Graduate Scholarship	7559		15,000		25,000
FLC Achievers	7562		0		0
Yellow Ribbon Program	7566		40,000		35,000
Total Institutional Scholarships			6,962,831		7,437,073
<b><u>Computing Capital - Institutional Support (Orgn. 14000)</u></b>					
A.D.P. Center	7492	(3.67)	(840,603)	(3.57)	(827,373)
Telecommunication Services	7499	0.00	0	(7.27)	(924,836)
Total Computing Capital - Institutional Support		(3.67)	(840,603)	(10.84)	(1,752,209)
<b><u>Academic Hardware/Software Maintenance (Orgn. 14030)</u></b>					
Dues & Memberships	7325		11,800		14,654
Equipment Maintenance	7360		36,700		18,253
Software Maintenance	7361		104,226		129,479
Technology Subscription/Svc	7913		331,479		304,961
Total Academic Hardware/Software Maintenance			484,205		467,347
<b><u>Administrative Hardware/Software Maintenance (Orgn. 14031)</u></b>					
Dues & Memberships	7325		3,755		3,500
Outside Services - Corporations	7352		18,000		2,500
Equipment Maintenance	7360		2,000		149,000
Software Maintenance	7361		523,281		560,998
Software Acquisitions	7479		2,000		2,000
Computer/Tech Equip (<\$5,000)	7480		0		5,000
Technology Subscription/Svc	7913		584,497		160,545
Total Administrative Hardware/Software Maintenance			1,133,533		883,543
<b><u>Non-Central Academic Software Maintenance (Orgn. 14032)</u></b>					
Software Maintenance	7361		50,000		50,000
Total Non-Central Academic Software Maintenance			50,000		50,000
<b><u>Classroom Refresh (Orgn. 14033)</u></b>					
Equipment	7920		55,000		55,000
Total Classroom Refresh			55,000		55,000

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>	
<b><u>Telecom Contracts (Orgn. 14034)</u></b>						
Telecomm Services	7336		0		45,000	
Television Services - Cable	7339		0		40,000	
Software Maintenance	7361		0		162,000	
Supernet	7509		0		25,000	
Total Classroom Refresh			0		272,000	
<b>TOTAL GENERAL INSTITUTIONAL</b>			<b>(30.65)</b>	<b>13,142,979</b>	<b>(35.48)</b>	<b>9,590,494</b>
<b>TOTAL GENERAL FUND</b>			<b>476.41</b>	<b>57,342,085</b>	<b>462.07</b>	<b>53,546,656</b>

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>HEALTH/COUNSELING CENTER REVENUE</u></b>					
<b><u>Health Center Operations (Orgn. 51000)</u></b>					
Late Immunization Record Fee	5039		5,500		5,200
Health Center Non-Taxable Services	5142		55,000		50,000
Sales Non-Pharmacy-Taxable	5144		3,500		3,200
Foundation Gifts & Donations	5170		0		5,000
Health Center Non-Taxable Pharmacy Sales	5190		32,000		33,000
Health Center Labs & Diagnostics	5210		45,000		45,000
Revenue Contingency Reserve	5707		0		23,883
Total Health Center Operations			141,000		165,283
<b><u>Counseling Center Operations (Orgn. 51003)</u></b>					
User Fee	5166		26,500		28,000
Revenue Contingency Reserve	5707		0		9,193
Total Counseling Center Operations			26,500		37,193
<b><u>Health/Counseling Administration (Orgn. 51005)</u></b>					
Student Fees Fall	5021		294,251		265,153
Student Fees Spring	5022		262,908		238,513
Student Fees Summer	5023		23,517		21,226
Interfund Transfer - In	8924		123,096		129,516
Total Health/Counseling Administration			703,772		654,408
<b>TOTAL HEALTH/COUNSELING REVENUE</b>			<b>871,272</b>		<b>856,884</b>

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>HEALTH/COUNSELING CENTER EXPENDITURES</u></b>					
<b><u>Health Center Operations (Orgn. 51000)</u></b>					
Staff Salaries - Exempt Regular FT	6204	4.19	247,910	4.19	250,282
Student Hourly Labor	6230		0		2,000
Exempt Staff Benefits	7250		81,810		83,094
Postage	7300		50		10
Fixed Telephone	7306		2,040		0
Toll Charges	7307		250		0
Cellular Phones	7313		0		0
Network Link	7315		1,109		0
Network Printer	7316		74		0
Advertising & Promotions	7320		200		0
Workstation Usage Charge	7323		2,136		2,402
Recruit Advertising	7324		300		0
Dues & Memberships	7325		750		0
Inter-Departmental Revenue	7338		(10,000)		(5,000)
Outside Services - Corporations	7352		2,500		2,500
Consulting Physicians	7355		8,000		5,500
Equipment Maintenance	7360		200		368
Copying Costs - Internal	7439		300		425
Supplies & Materials	7440		1,800		2,565
Medicinals	7450		19,000		18,500
Medical Supplies	7460		3,200		3,977
Minor Equipment Purchases	7467		300		54
License Fee	7470		800		800
Software Acquisitions	7479		1,800		1,385
Program Activity	7513		100		27
Laboratory Fees	7522		20,000		15,000
Training, Workshops & Conferences	7529		1,500		0
Out-of-State Travel--Employee	7571		1,371		0
Total Health Center Operations		4.19	387,500	4.19	383,889
<b><u>Counseling Center Operations (Orgn. 51003)</u></b>					
Staff Salaries - Exempt Regular FT	6204	4.33	220,077	4.46	220,652
Staff Salaries - Exempt Temp PT	6207		7,500		0
Exempt Temp PT Hourly	6235		7,500		1,000
Exempt Staff Benefits	7250		72,625		73,256
Staff Benefits - Hourly Labor Employee	7253		1,388		185
Postage	7300		20		25
Fixed Telephone	7306		4,488		0
Toll Charges	7307		350		0
Network Link	7315		1,294		0
Books	7319		0		85
Workstation Usage Charge	7323		2,839		3,105
Recruit Advertising	7324		1,000		350
Dues & Memberships	7325		700		750
Software Maintenance	7361		1,400		1,400
Copying Costs - Internal	7439		500		250
Supplies & Materials	7440		1,700		1,250
License Fee	7470		800		0
Computer/Tech Equip (<\$5,000)	7480		100		0
Program Activities	7513		200		0
Training, Workshops & Conferences	7529		1,000		0
In-State Travel--Employee	7570		2,297		0
Total Counseling Center Operations		4.33	327,778	4.46	302,308

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Health/Counseling Administration (Orgn. 51005)</u></b>					
Staff Salaries - Exempt Regular FT	6204	0.10	8,782	0.10	8,782
Exempt Staff Benefits	7250		2,898		2,916
Network Link	7315		18		0
Consulting Physicians	7355		21,200		20,018
Administrative Services - B&F Use Only	7490		60,576		64,599
A.D.P. Center - B&F Use Only	7492		62,520		64,917
Telecom Services - B&F Use Only	7499		0		9,455
Total Health/Counseling Administration		0.10	155,994	0.10	170,687
<b>TOTAL HEALTH/COUNSELING EXPENSE</b>		<b>8.62</b>	<b>871,272</b>	<b>8.75</b>	<b>856,884</b>



**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>ATHLETIC FUND REVENUE</u></b>					
<b><u>Director of Athletics (Orgn. 52110)</u></b>					
Student Fees Fall	5021		465,531		419,495
Student Fees Spring	5022		415,944		377,349
Student Fees Summer	5023		37,206		33,581
Gate Receipts	5134		45,000		0
Promotional Income	5136		0		500
Rental Income	5162		15,000		0
Foundation Gifts & Donations	5170		73,573		90,000
Miscellaneous Revenue	5181		0		7,500
NCAA Payments	5201		9,000		7,500
Program Participation Fee	5310		41,250		40,000
Corporate Sponsorships	5339		100,000		75,000
Institutional Support Transfer - In	8924		393,335		430,815
Interfund Transfer - In	8943		12,000		0
Total Director of Athletics			1,607,839		1,481,740
<b><u>SAAC (Orgn. 52120)</u></b>					
Foundation Gifts & Donations	5170		500		3,000
Total SAAC			500		3,000
<b><u>Concessions - Spring (Orgn. 52130)</u></b>					
Concessions	5132		7,500		0
Total Concessions - Spring			7,500		0
<b><u>Women's Volleyball (Orgn. 52200)</u></b>					
Foundation Gifts & Donations	5170		19,199		2,745
Fund Raising Revenues	5307		10,000		7,000
Program Participation Fee	5310		1,700		2,400
Interfund Transfer - In	8943		7,000		8,000
Total Women's Volleyball			37,899		20,145
<b><u>Women's Basketball (Orgn. 52210)</u></b>					
Guarantees	5135		5,000		2,000
Foundation Gifts & Donations	5170		5,595		0
Interfund Transfer - In	8943		8,000		0
Total Women's Basketball			18,595		2,000
<b><u>Women's Softball (Orgn. 52230)</u></b>					
Concessions	5132		3,500		3,500
Foundation Gifts & Donations	5170		6,592		21,782
Fund Raising Revenues	5307		5,000		23,000
Program Participation Fee	5310		3,000		0
Interfund Transfer - In	8943		5,000		0
Total Women's Softball			23,092		48,282
<b><u>Women's Golf (Orgn. 52240)</u></b>					
Foundation Gifts & Donations	5170		0		3,625
Miscellaneous Revenue	5181		25,500		20,400
Fund Raising Revenues	5307		0		0
Program Participation Fee	5310		2,400		2,000
Total Women's Golf			27,900		26,025

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Women's LaCrosse (Orgn. 52250)</u></b>					
Concessions	5132		13,000		13,000
Foundation Gifts & Donations	5170		0		0
Fund Raising Revenues	5307		0		8,000
Program Participation Fee	5310		3,500		3,500
Institutional Support Transfer - In	8924		15,500		0
Interfund Transfer - In	8943		4,090		0
Total Women's LaCrosse			36,090		24,500
<b><u>Football (Orgn. 52310)</u></b>					
Guarantees	5135		0		40,000
Foundation Gifts & Donations	5170		32,593		22,000
Interfund Transfer - In	8943		10,000		0
Total Football			42,593		62,000
<b><u>Men's Basketball (Orgn. 52320)</u></b>					
Foundation Gifts & Donations	5170		91,745		23,193
Fund Raising Revenues	5307		0		3,750
Interfund Transfer - In	8943		10,000		0
Total Men's Basketball			101,745		26,943
<b><u>Women's Soccer (Orgn. 52330)</u></b>					
Foundation Gifts & Donations	5170		0		0
Fund Raising Revenues	5307		5,000		0
Program Participation Fee	5310		5,250		6,000
Interfund Transfer - In	8943		10,000		10,000
Total Women's Soccer			20,250		16,000
<b><u>Men's Golf (Orgn. 52340)</u></b>					
Foundation Gifts & Donations	5170		2,100		4,875
Miscellaneous Revenue	5181		34,500		0
Program Participation Fee	5310		2,400		1,250
Total Men's Golf			39,000		6,125
<b><u>Men's Soccer (Orgn. 52360)</u></b>					
Guarantees	5135		1,500		1,500
Foundation Gifts & Donations	5170		3,162		0
Fund Raising Revenues	5307		5,000		5,000
Program Participation Fee	5310		3,000		3,900
Interfund Transfer - In	8943		10,000		10,000
Total Men's Soccer			22,662		20,400
<b><u>Men's Cross Country/Track (Org. 52430)</u></b>					
Foundation Gifts & Donations	5170		1,810		2,000
Program Participation Fee	5310		3,750		6,250
Total Men's Cross Country/Track			5,560		8,250
<b><u>Women's Cross Country/Track (Org. 52440)</u></b>					
Foundation Gifts & Donations	5170		1,810		1,000
Fund Raising Revenues	5307		0		500
Program Participation Fee	5310		3,750		2,500
Total Women's Cross Country/Track			5,560		4,000
<b><u>Athletic Training Room (Org. 52550)</u></b>					
Concessions	5132		1,000		0
Foundation Gifts & Donations	5170		2,734		0
Total Athletic Training Room			3,734		0
<b>TOTAL ATHLETIC FUND REVENUE</b>			<b>2,000,519</b>		<b>1,749,410</b>

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>ATHLETIC FUND EXPENDITURES</u></b>					
<b><u>Director of Athletics (Orgn. 52110)</u></b>					
Staff Salaries - Exempt Regular FT	6204	1.00	51,050	0.45	17,050
Staff Salaries - Exempt Temp FT	6206		89,000	0.94	32,960
Staff Salaries - Exempt Temp PT	6207		175,000	7.31	205,530
Student Hourly Labor	6230		0		9,500
Exempt Temp PT Hourly	6235		0		7,600
Exempt Staff Benefits	7250		93,237		78,037
Staff Benefits-Hourly Labor Employee	7253		0		1,406
Contract Retirees-PERA	7279		250		0
Outside Services - Individuals	7280		7,000		950
Awards-Non Employees/Non Employment	7281		1,800		0
Postage	7300		500		95
Fixed Telephone	7306		13,056		0
Toll Charges	7307		100		0
Cellular Phones	7313		3,324		2,850
Network Link	7315		4,627		0
Network Printer	7316		74		0
Cable TV	7317		504		0
Subscriptions, Periodicals	7318		200		0
Advertising & Promotions	7320		0		1,000
Workstation Usage Charge	7323		11,912		13,716
Dues & Memberships	7325		19,000		21,000
Printing	7340		8,000		2,000
Outside Services - Corporations	7352		85,000		3,400
Game Operations	7354		7,500		125,988
Consulting Physicians	7355		25,000		15,000
Uniforms/Uniform Services	7367		5,000		3,000
Insurance	7385		50,000		0
Copying Costs - Internal	7439		3,500		1,578
Supplies & Materials	7440		9,500		6,650
Vehicle-Operations	7466		250		0
Minor Equipment Purchases	7467		0		5,000
Software Acquisitions	7479		10,500		7,500
Computer/Tech Equip (< \$5,000)	7480		0		2,500
Administrative Svcs-B&F use only	7490		211,609		214,879
A.D.P. Center - B&F Use Only	7492		218,397		215,936
Telecom Services - B&F Use Only	7499		0		21,028
Program Activities	7513		5,000		6,000
Auto Lease & Maintenance	7519		10,770		10,000
Training, Workshops & Conferences	7529		1,500		1,000
UBIT (Unrelated Bus. Income Tax)	7567		0		0
In-State Travel--Employee	7570		3,000		2,500
Out-of-State Travel--Employee	7571		9,000		2,500
Interfund Transfer - Out	8933		7,317		7,317
Total Director of Athletics		1.00	1,141,477	8.70	1,045,470
<b><u>SAAC (Orgn. 52120)</u></b>					
Supplies & Materials	7440		500		3,000
Total SAAC			500		3,000
<b><u>Concessions - Spring (Orgn. 52130)</u></b>					
Concession Expense	7569		7,500		0
Total Concessions - Spring			7,500		0

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Women's Volleyball (Orgn. 52200)</u></b>					
Exempt Temp PT Hourly	6235		2,500		2,500
Staff Benefits-Hourly Labor Employee	7253		463		463
Outside Services - Individuals	7280		1,500		0
Awards-Nonemployees/NonEmployment	7281		700		700
Postage	7300		0		60
Cellular Phones	7313		720		750
Dues & Memberships	7325		380		400
Printing	7340		300		300
Outside Services - Corporations	7352		10,000		0
Uniforms/Uniform Services	7367		6,000		6,000
Contract Board Special	7415		6,000		6,000
Copying Costs - Internal	7439		0		97
Supplies & Materials	7440		200		500
Minor Equipment Purchases	7467		0		300
Software Acquisitions	7479		2,425		1,400
Program Activities	7513		800		1,000
Recruiting	7516		200		400
Training, Workshops & Conferences	7529		600		0
Out-of-State Travel--Employee	7571		2,500		0
In-State Travel-NON-employee	7580		11,000		10,000
Out-of-State Travel-NON-employee	7581		12,000		14,000
Recruiting Travel-Employee In-State	7590		500		800
Recruiting Travel-Empl-Out-of-State	7591		1,000		4,000
Recruit Travel-NON-Employee In-State	7592		500		1,000
Total Women's Volleyball			60,288		50,670
<b><u>Women's Basketball (Orgn. 52210)</u></b>					
Exempt Temp PT Hourly	6235		3,000		1,125
Staff Benefits-Hourly Labor Employee	7253		555		208
Postage	7300		50		17
Cellular Phones	7313		1,600		0
Cable TV	7317		168		0
Dues & Memberships	7325		150		0
Printing	7340		800		0
Guarantees	7353		4,000		1,000
Uniforms/Uniform Services	7367		8,000		5,000
On Campus Space Rentals	7430		1,200		0
Copying Costs - Internal	7439		300		150
Supplies & Materials	7440		500		250
Medicinals	7450		260		0
Minor Equipment Purchases	7467		0		0
Software Acquisitions	7479		3,200		2,200
Program Activities	7513		1,800		500
Recruiting	7516		800		500
Training, Workshops & Conferences	7529		500		0
In-State Travel--Employee	7570		150		0
Out-of-State Travel--Employee	7571		500		0
In-State Travel-NON-employee	7580		9,000		9,000
Out-of-State Travel-NON-employee	7581		14,000		12,000
Recruiting Travel-Employee In-State	7590		1,000		500
Recruiting Travel-Empl-Out-of-State	7591		2,000		500
Recruit Travel-NON-Employee In-State	7592		1,000		500
Total Women's Basketball			54,533		33,450

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Women's Softball (Orgn. 52230)</u></b>					
Exempt Temp PT Hourly	6235		0		4,900
Staff Benefits-Hourly Labor Employee	7253		0		907
Awards-Non Emploess/Non Employment	7281		400		0
Postage	7300		150		100
Dues & Memberships	7325		275		300
Team Entrance Fees	7330		1,500		2,000
Printing	7340		500		0
Game Operations	7354		0		1,000
Uniforms/Uniform Services	7367		2,000		20,000
Copying Costs - Internal	7439		75		50
Supplies & Materials	7440		100		2,500
Minor Equipment Purchases	7467		12,500		5,000
Program Activities	7513		500		1,000
Recruiting	7516		500		500
Training, Workshops & Conferences	7529		1,000		0
In-State Travel--Employee	7570		250		0
Out-of-State Travel--Employee	7571		1,500		0
In-State Travel-NON-employee	7580		16,000		13,600
Out-of-State Travel-NON-employee	7581		16,000		25,500
Recruiting Travel-Employee In-State	7590		1,500		1,000
Recruiting Travel-Employee-Out-of-State	7591		2,000		2,000
Recruiting Travel - Non-Employee In-State	7592		250		300
Total Women's Softball			57,000		80,657
<b><u>Women's Golf (Orgn. 52240)</u></b>					
Awards-Nonemployees/NonEmployment	7281		1,000		1,000
Dues & Memberships	7325		200		200
Team Entrance Fees	7330		8,000		8,000
Printing	7340		100		100
Outside Services - Corporations	7352		20,000		10,000
Game Operations	7354		0		7,500
Uniforms/Uniform Services	7367		3,203		3,000
Supplies & Materials	7440		50		50
Minor Equipment Purchases	7467		2,500		2,500
Software Acquisitions	7479		400		400
Program Activities	7513		200		200
Training, Workshops, & Conferences	7529		200		0
Out-of-State Travel--Employee	7571		500		0
In-State Travel--NON-Employee	7580		10,000		8,000
Out-of-State Travel-NON-employee	7581		2,000		4,000
Recruiting Travel-Empl-Out-of-State	7591		500		500
Total Women's Golf			48,853		45,450

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Women's LaCrosse (Orgn. 52250)</u></b>					
Outside Services - Individuals	7280		500		0
Awards-Nonemployees/NonEmployment	7281		200		500
Postage	7300		100		100
Dues & Memberships	7325		575		650
Printing	7340		150		150
Uniforms/Uniform Services	7367		8,000		9,675
Copying Costs - Internal	7439		100		100
Supplies & Materials	7440		1,000		1,500
Minor Equipment Purchases	7467		2,000		1,500
Software Acquisitions	7479		1,500		900
Program Activities	7513		500		500
Recruiting	7516		500		300
Training, Workshops & Conferences	7529		0		0
Field Maintenance	7568		0		200
Out-of-State Travel--Employee	7571		1,500		0
In-State Travel-NON-employee	7580		18,000		13,000
Out-of-State Travel-NON-employee	7581		12,000		19,000
Recruiting Travel-Employee In-State	7590		500		800
Recruiting Travel-Empl-Out-of-State	7591		2,500		5,000
Total Women's LaCrosse			49,625		53,875
<b><u>Football (Orgn. 52310)</u></b>					
Postage	7300		200		100
Cable TV	7317		168		0
Printing	7340		1,000		0
Uniforms/Uniform Services	7367		20,000		22,000
Contract Board Special	7415		50,000		63,000
Copying Costs - Internal	7439		1,000		500
Supplies & Materials	7440		2,500		4,500
Minor Equipment Purchases	7467		10,000		0
Software Acquisitions	7479		4,000		3,500
Recruiting	7516		1,400		1,000
In-State Travel--Employee	7570		400		0
Out-of-State Travel--Employee	7571		3,000		0
In-State Travel-NON-employee	7580		18,000		60,000
Out-of-State Travel-NON-employee	7581		60,000		30,000
Recruiting Travel-Employee In-State	7590		4,000		1,700
Recruiting Travel-Empl-Out-of-State	7591		9,000		5,032
Total Football			184,668		191,332

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Men's Basketball (Orgn. 52320)</u></b>					
Postage	7300		300		300
Toll Charges	7307		50		0
Cellular Phones	7313		1,200		1,200
Cable TV	7317		168		0
Dues & Memberships	7325		500		500
Printing	7340		1,000		500
Guarantees	7353		6,000		7,500
Uniforms/Uniform Services	7367		9,000		8,000
Insurance	7385		2,325		2,000
Contract Board Special	7415		1,000		0
Copying Costs - Internal	7439		300		200
Supplies & Materials	7440		700		600
Medicinals	7450		300		875
Minor Equipment Purchases	7467		1,500		500
Software Acquisitions	7479		4,400		2,750
Program Activities	7513		2,800		2,500
Recruiting	7516		300		300
Training, Workshops, & Conference	7529		500		0
In-State Travel--Employee	7570		200		0
In-State Travel-NON-employee	7580		20,000		10,000
Out-of-State Travel-NON-employee	7581		20,000		15,000
International Travel--NON-Employee	7582		55,000		0
Recruiting Travel-Employee In-State	7590		1,000		1,000
Recruiting Travel-Empl-Out-of-State	7591		3,000		3,000
Recruiting Travel - Non-Employee In-State	7592		1,500		1,500
Total Men's Basketball			133,043		58,225
<b><u>Women's Soccer (Orgn. 52330)</u></b>					
Staff Salaries - Exempt Temp PT	6207		1,000		950
Exempt Staff Benefits	7250		330		315
Outside Services - Individuals	7280		1,000		0
Awards-Nonemployees/NonEmployment	7281		150		0
Cellular Phones	7313		876		800
Dues & Memberships	7325		800		800
Printing	7340		80		0
Uniforms/Uniform Services	7367		11,264		6,000
Contract Board Special	7415		11,000		11,000
On Campus Space Rentals	7430		0		500
Copying Costs - Internal	7439		50		50
Supplies & Materials	7440		1,000		986
Minor Equipment Purchases	7467		1,000		500
Software Acquisitions	7479		500		499
Program Activities	7513		1,000		500
Out-of-State Travel--Employee	7571		1,500		0
In-State Travel-NON-employee	7580		14,000		17,550
Out-of-State Travel-NON-employee	7581		9,000		5,000
Recruiting Travel-Empl-Out-of-State	7591		1,300		2,000
Recruit Travel-NON-Employee In-State	7592		500		0
Total Women's Soccer			56,350		47,450

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Men's Golf (Orgn. 52340)</u></b>					
Awards-Non Employees/Non Employment	7281		800		800
Dues & Memberships	7325		200		200
Team Entrance Fees	7330		8,000		8,000
Printing	7340		100		100
Game Operations	7354		30,000		0
Uniforms/Uniform Services	7367		3,703		4,000
Supplies & Materials	7440		50		50
Minor Equipment Purchases	7467		2,500		2,500
Software Acquisitions	7479		200		200
Program Activities	7513		200		200
Training, Workshops, & Conferences	7529		200		0
In-State Travel--Employee	7570		500		0
In-State Travel-NON-employee	7580		10,000		6,000
Out-of-State Travel-NON-employee	7581		3,000		3,000
Recruiting Travel-Empl-Out-of-State	7591		500		500
Total Men's Golf			59,953		25,550
<b><u>Men's Soccer (Orgn. 52360)</u></b>					
Exempt Temp PT Hourly	6235		1,400		3,000
Staff Benefits-Hourly Labor Employee	7253		259		555
Awards-Non Employees/Non Employment	7281		100		100
Postage	7300		20		20
Cellular Phones	7313		900		900
Cable TV	7317		168		0
Advertising & Promotions	7320		0		200
Dues & Memberships	7325		365		395
Printing	7340		100		0
Guarantees	7353		0		1,000
Uniforms/Uniform Services	7367		12,000		8,962
Insurance	7385		1,500		0
Contract Board Special	7415		10,000		7,000
Copying Costs - Internal	7439		50		50
Supplies & Materials	7440		250		500
Minor Equipment Purchases	7467		500		400
Software Acquisitions	7479		1,500		1,100
Program Activities	7513		1,000		2,000
Recruiting	7516		250		0
In-State Travel-NON-employee	7580		16,400		15,000
Out-of-State Travel-NON-employee	7581		10,500		9,000
Recruiting Travel-Employee In-State	7590		500		500
Recruiting Travel-Empl-Out-of-State	7591		1,000		1,000
Total Men's Soccer			58,762		51,682
<b><u>Cheerleaders (Orgn. 52410)</u></b>					
Uniforms/Uniform Services	7367		1,913		925
Total Cheerleaders			1,913		925



**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Men's Cross Country/Track (Org. 52430)</u></b>					
Postage	7300		50		0
Cellular Phones	7313		297		600
Subscriptions, Periodicals	7318		0		200
Dues & Memberships	7325		500		500
Team Entrance Fees	7330		1,250		2,000
Printing	7340		200		250
Game Operations	7354		200		1,000
Uniforms/Uniform Services	7367		500		500
Contract Board Special	7415		2,000		2,000
Off Campus Space Rental	7431		20		0
Supplies & Materials	7440		100		200
Minor Equipment Purchases	7467		750		750
Program Activities	7513		300		600
Recruiting	7516		200		500
Training, Workshops, & Conference	7529		200		300
Out-of-State Travel--Employee	7571		750		0
In-State Travel-NON-employee	7580		8,550		7,962
Out-of-State Travel-NON-employee	7581		11,500		11,000
Recruiting Travel-Employee In-State	7590		125		500
Recruiting Travel-Empl-Out-of-State	7591		200		200
Total Men's Cross Country/Track			27,692		29,062
<b><u>Women's Cross Country/Track (Orgn. 52440)</u></b>					
Postage	7300		50		0
Cellular Phones	7313		297		0
Subscriptions, Periodicals	7318		0		150
Dues & Memberships	7325		500		350
Team Entrance Fees	7330		1,250		2,000
Long Distance Services	7337		200		0
Printing	7340		200		0
Game Operations	7354		0		200
Uniforms/Uniform Services	7367		500		1,500
Contract Board Special	7415		2,000		1,700
On Campus Rental Space	7430		20		0
Copying Costs - Internal	7439		100		0
Supplies & Materials	7440		0		100
Minor Equipment Purchases	7467		750		875
Program Activities	7513		300		200
Recruiting	7516		200		1,000
Training, Workshops, & Conference	7529		200		500
Out-of-State Travel--Employee	7571		750		0
In-State Travel-NON-employee	7580		8,550		10,237
Out-of-State Travel-NON-employee	7581		11,500		5,000
Recruiting Travel-Employee In-State	7590		125		500
Recruiting Travel-Empl-Out-of-State	7591		200		500
Total Women's Cross Country/Track			27,692		24,812

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>	
<b><u>Athletic Training Room (Orgn. 52550)</u></b>						
Outside Services - Individuals	7280		500		0	
Voice Mailbox	7305		62		0	
Toll Charges	7307		150		0	
Advertising & Promotions	7320		300		0	
Dues & Memberships	7325		1,800		0	
Equipment Repairs	7326		0		0	
Printing	7340		0		0	
Uniforms/Uniform Services	7367		1,200		0	
Copying Costs - Internal	7439		300		0	
Supplies & Materials	7440		1,000		0	
Medicinals	7450		15,000		6,875	
Minor Equipment Purchases	7467		100		0	
License Fee	7470		300		0	
Software Acquisitions	7479		2,500		0	
Program Activities	7513		170		0	
Employee Relocation Expenses	7523		250		0	
Training, Workshops & Conferences	7529		1,800		0	
Concession Expense	7569		200		0	
In-State Travel--Employee	7570		125		0	
Out-of-State Travel--Employee	7571		3,000		0	
Total Athletic Training Room			28,757		6,875	
<b><u>Athletic Equipment Room (Orgn. 52560)</u></b>						
Supplies & Materials	7440		913		925	
Minor Equipment Purchases	7467		1,000		0	
Total Athletic Equipment Room			1,913		925	
<b>TOTAL ATHLETIC FUND EXPENDITURES</b>			<b>1.00</b>	<b>2,000,519</b>	<b>8.70</b>	<b>1,749,410</b>

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>AUXILIARY FACILITIES REVENUE</u></b>					
<b><u>Auxiliary Administration (Orgn. 53100)</u></b>					
Interest Income	5168		125,000		75,000
Private Grant/Contract	5265		330,000		330,000
Sales Tax Commission	5305		1,000		500
Total Auxiliary Administration			456,000		405,500
<b><u>Food Service (Orgn. 53200)</u></b>					
Contract Board Fall	5060		2,443,872		2,289,176
Contract Board Spring	5061		2,087,976		2,021,537
Rebate Snack bar	5075		70,000		60,000
Rebate Meal Books	5077		13,000		8,000
Rebate Special Events	5078		20,000		38,000
Total Food Service			4,634,848		4,416,713
<b><u>Student Housing &amp; Residence Life (Orgn. 53300)</u></b>					
Room Rent Fall	5080		4,194,191		4,157,592
Room Rent Spring	5081		3,843,495		3,916,847
Room Rent Summer	5082		126,901		107,800
Rebates Vending Machine	5152		43,000		34,000
Fines & Forfeitures	5176		65,000		65,000
Total Student Housing & Residence Life			8,272,587		8,281,239
<b><u>Damage Recovery and Repair (Orgn. 53310)</u></b>					
Fines & Forfeitures	5176		25,000		25,000
Total Damage Recovery and Repair			25,000		25,000
<b><u>Conferences &amp; Summer Programs (Orgn. 53400)</u></b>					
Contract Board Special	5070		446,200		240,000
Room Rent Special	5090		441,350		159,000
Damage Recovery Revenue	5160		0		1,500
Rental Income	5162		87,300		56,000
Total Conferences & Summer Programs			974,850		456,500
<b><u>Bookstore (Orgn. 53500)</u></b>					
Rebate Bookstore	5074		100,000		75,000
Total Bookstore			100,000		75,000
<b><u>Skycard Services (Orgn. 53600)</u></b>					
ID Fees	5037		32,000		0
Rebates-Other	5151		2,000		0
Private Grant/Contract	5265		10,000		0
Interfund Transfer - In	8943		500		0
Total Skycard Services			44,500		0
<b><u>Student Union Building Fee (Orgn. 53800)</u></b>					
Student Fees Fall	5021		865,185		779,628
Student Fees Spring	5022		773,028		701,300
Student Fees Summer	5023		69,147		62,410
Interest Income	5168		6,000		0
Total Student Union Building Fee			1,713,360		1,543,338

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Auxiliary Facility Use (Orgn. 53820)</u></b>					
Rebates Vending Machine	5152		10,000		10,000
Rental Income	5162		40,000		30,000
Donation Revenue	5172		0		14,700
Total Auxiliary Facility Use			50,000		54,700
<b><u>Student Wellness (Orgn. 53840)</u></b>					
User Fees	5166		3,000		2,000
Total Student Wellness			3,000		2,000
<b><u>Parking Charges (Orgn. 53850)</u></b>					
Parking Fees	5035		340,000		305,000
Fines & Forfeitures	5176		60,000		35,000
Parking Meter Revenue	5306		10,000		12,000
Parking - Day Pass	5313		10,000		7,500
Total Parking Charges			420,000		359,500
<b><u>Campbell Child and Family Center (CDC) (Orgn. 53860)</u></b>					
CACFP Reimbursements	5044		0		50,000
CDC Tuition - Private Pay	5280		576,069		463,569
CDC Tuition - Social Services	5281		57,500		120,000
Fund Raising Revenues	5307		2,000		2,000
Institutional Support - Transfers In	8924		0		(5,796)
Interfund Transfer - In	8943		0		50,000
Total Campbell Child and Family Center (CDC)			635,569		679,773
<b>TOTAL AUXILIARY FACILITIES REVENUE</b>			<b>17,329,714</b>		<b>16,299,263</b>

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>AUXILIARY FACILITIES EXPENDITURES</u></b>					
<b><u>Auxiliary Administration (Orgn. 53100)</u></b>					
Staff Salaries - Exempt Regular FT	6204	1.07	92,660	2.07	180,478
Federal Work Study Student Hourly Labor	6236		15,084		15,084
Exempt Staff Benefits	7250		30,578		59,919
Network Link	7315		398		0
Workstation Usage Charge	7323		16,850		16,850
Audit Expense	7350		12,000		15,000
Administrative Services - B&F Use Only	7490		234,409		237,866
A.D.P. Center - B&F Use Only	7492		241,928		236,702
Telecom Services - B&F Use Only	7499		0		177,715
Bond Rating Fees	7531		5,000		7,200
Bad Debt	7532		120,000		130,000
Bond Paying Agent Fees	7537		7,750		5,250
Contingency	7707		0		9,360
Interfund Transfer - Out - Disc Golf	8923		5,000		0
Interfund Transfer - Out - Sodexo	8933		295,000		0
Interfund Transfer - Out	8923		399,587		434,956
Total Auxiliary Administration		1.07	1,476,244	2.07	1,526,380
<b><u>Auxiliary Operation &amp; Maint of Plant (Orgn. 53150)</u></b>					
Electricity	7390		88,712		89,554
Gas	7391		20,738		31,764
Domestic Water	7392		8,943		8,831
Sewer	7394		18,536		19,492
Building Services	7491		370,049		401,650
Performance Contract Bond Payment	8900		160,893		165,719
Total Auxiliary Operation & Maint of Plant			667,871		717,010
<b><u>Building Repair, Major, AFIF (Orgn. 53151)</u></b>					
Supplies & Materials	7440		29,044		29,044
Total Building Repair, Major, AFIF			29,044		29,044
<b><u>Food Service (Orgn. 53200)</u></b>					
Outside Services - Individuals	7280		5,000		0
Fixed Telephone	7306		7,344		0
Line Charge Terminals	7310		780		0
Network Link	7315		185		0
Cable TV	7317		168		0
Subscriptions, Periodicals	7318		0		0
Dues & Memberships	7325		0		0
Equipment Repairs	7326		54,000		34,000
Outside Services - Corporations	7352		30,000		20,000
Contract Board Fall	7400		1,798,936		1,687,287
Contract Board Winter	7401		1,537,097		1,506,214
Supplies & Materials	7440		15,100		15,100
College Entertainment	7510		1,000		1,000
Out-of-State Travel - Employee	7571		2,500		1,250
Total Food Service			3,452,110		3,264,851

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>Student Housing and Residence Life (Orgn. 53300)</u></b>					
Staff Salaries - Exempt Regular FT	6204	14.00	572,290	13.00	549,665
Student Hourly Labor	6230		20,000		20,000
Exempt Staff Benefits	7250		188,856		182,489
Postage	7300		1,500		1,000
Fixed Telephone	7306		12,401		0
Toll Charges	7307		800		0
Cellular Phones	7313		5,100		5,100
Network Link	7315		3,142		0
Network Printer	7316		74		0
Subscriptions, Periodicals	7318		300		0
Dues & Memberships	7325		800		800
Printing	7340		6,000		6,000
Software Maintenance	7361		15,000		16,000
Copying Costs - Internal	7439		3,000		3,000
Supplies & Materials	7440		42,072		32,000
Recruiting	7516		5,750		5,750
Training, Workshops & Conferences	7529		8,600		5,000
Athletic Scholarships	7553		264,556		264,556
Departmental Scholarships	7556		32,000		32,000
Out-of-State Travel - Employee	7571		9,500		3,000
Interfund Transfer - Out	8933		45,000		45,000
Total Student Housing and Residence Life		14.00	1,236,741	13.00	1,171,360
<b><u>Damage Recovery and Repair (Orgn. 53310)</u></b>					
Supplies & Materials	7440		10,000		10,000
Total Damage Recovery and Repair			10,000		10,000
<b><u>Dorm Damage Group Charges (Orgn. 53320)</u></b>					
Supplies & Materials	7440		10,000		7,500
Total Dorm Damage Group Charges			10,000		7,500
<b><u>Residential Overhead (Orgn. 53330)</u></b>					
Fixed Telephone	7306		804		0
Network Link	7315		680,400		0
Cable TV	7317		2,520		0
Electricity	7390		240,178		238,971
Gas	7391		58,987		89,008
Domestic Water	7392		64,677		63,078
Sewer	7394		134,053		139,231
Administrative Svcs--B&F use only	7490		184,901		177,652
Building Services--B&F use only	7491		1,463,930		1,559,092
Admin Computing--B&F use only	7492		190,835		178,528
Telecom Services--B&F use only	7499		0		705,002
Principal & Interest Transfer	8900		1,162,277		338,976
Interfund Transfer - Out - Rotational Maint	8933		20,000		20,000
Interfund Transfer - Out - R & R	8933		325,595		0
Total Residential Overhead			4,529,157		3,509,538

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>Conferences &amp; Summer Programs (Orgn. 53400)</u></b>					
Staff Salaries - Exempt Regular FT	6204	1.00	43,000	1.26	54,453
Classified Regular Full Time	6210	1.00	57,806	1.00	45,804
Student Hourly Labor	6230		60,000		43,000
Exempt Staff Benefits	7250		14,190		18,078
Classified Staff Benefits	7251		19,654		15,207
Postage	7300		50		25
Voice Mailbox	7305		62		0
Fixed Telephone	7306		1,224		0
Toll Charges	7307		100		0
Cellular Phones	7313		400		0
Network Link	7315		554		0
Inter-Departmental Revenue	7338		0		(45,000)
Printing	7340		2,000		0
Software Maintenance	7361		2,520		2,520
Linen Service	7362		10,000		8,000
Contract Board Special	7415		424,000		250,000
On Campus Space Rentals	7430		40,000		21,000
Copying Costs - Internal	7439		500		500
Supplies & Materials	7440		7,773		10,000
Linen, Bedding Supplies	7442		2,500		0
Vehicle - Operations	7466		250		0
Training, Workshops & Conferences	7529		3,000		3,000
UBIT (Unrelated Bus. Income Tax)	7567		800		800
In-State Travel - Employee	7570		1,500		1,500
Equipment	7920		1,000		0
Total Conferences & Summer Programs		2.00	692,883	2.26	428,887
<b><u>Bookstore (Orgn. 53500)</u></b>					
Fixed Telephone	7306		3,264		0
Toll Charges	7307		400		0
Other Telephone Charges	7308		360		0
Line Charge Terminals	7310		60		0
Network Link	7315		185		0
Supplies & Materials	7440		250		250
Total Bookstore			4,519		250
<b><u>Skycard Services (Orgn. 53600)</u></b>					
Staff Salaries - Exempt Regular FT	6204	1.00	58,851	0.00	0
Student Hourly Labor	6230		6,000		0
Exempt Staff Benefits	7250		19,421		0
Postage	7300		50		0
Fixed Telephone	7306		816		0
Toll Charges	7307		200		0
Cellular Phones	7313		767		0
Network Link	7315		185		0
Dues & Memberships	7325		400		0
Printing	7340		300		0
Outside Services - Corporations	7352		100,000		0
Equipment Maintenance	7360		500		0
Copying Costs - Internal	7439		35		0
Supplies & Materials	7440		4,780		0
Bank Charges	7445		6,000		0
In-State Travel - Employee	7570		1,500		0
Total Skycard Services		1.00	199,805	0.00	0

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>Student Union Building Fee (Orgn. 53800)</u></b>					
Bad Debt	7532		8,000		0
Contingency	7707		79,145		(122,930)
Principal & Interest Transfer	8900		1,626,215		1,666,268
Total Student Union Building Fee			1,713,360		1,543,338
<b><u>Auxiliary Facility Use (Orgn. 53820)</u></b>					
Supplies & Materials	7440		0		2,000
Departmental Scholarships	7556		11,700		13,700
UBIT	7567		0		500
Total Auxiliary Facility Use			11,700		16,200
<b><u>Leadership Center (Orgn. 53821)</u></b>					
Staff Salaries - Exempt Regular FT	6204	4.00	200,705	3.00	157,415
Exempt Staff Benefits	7250		66,233		52,262
Outside Services - Individuals	7280		500		0
Postage	7300		100		0
Fixed Telephone	7306		2,040		0
Toll Charges	7307		150		0
Network Link	7315		924		0
Network Printer	7316		74		0
Advertising & Promotions	7320		200		0
Dues & Memberships	7325		600		100
Printing	7340		500		0
Outside Services - Corporations	7352		500		0
Copying Costs - Internal	7439		700		1,600
Supplies & Materials	7440		7,751		7,800
Minor Equipment Purchases	7467		300		0
Training, Workshops & Conferences	7529		1,000		1,000
In-State Travel - Employee	7570		500		750
Out-of-State Travel - Employee	7571		3,882		1,000
Total Leadership Center		4.00	286,659	3.00	221,927
<b><u>Union Programming (Orgn. 53823)</u></b>					
Fixed Telephone	7306		408		0
Outside Services - Corporations	7352		77,500		67,500
Total Union Programming			77,908		67,500
<b><u>Leadership Programs (Orgn. 53824)</u></b>					
Supplies & Materials	7440		7,500		0
Total Leadership Programs			7,500		0
<b><u>Special Events Programming (Orgn. 53826)</u></b>					
Supplies & Materials	7440		0		10,000
Total Special Events Programming			0		10,000



**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>Student Union Operations (Orgn. 53830)</u></b>					
Staff Salaries - Exempt Regular FT	6204	4.00	215,452	3.00	162,725
Classified Regular Full Time	6210	4.75	155,466	2.00	65,074
Classified Shift Differential	6212		2,000		2,000
Student Hourly Labor	6230		40,000		45,000
Exempt Staff Benefits	7250		71,099		54,025
Classified Staff Benefits	7251		51,304		21,605
Postage	7300		60		60
Fixed Telephone	7306		2,856		0
Toll Charges	7307		400		0
Other Telephone Charges	7308		120		0
Line Charge Terminals	7310		300		0
Cellular Phones	7313		2,300		2,000
Network Link	7315		1,663		0
Network Printer	7316		74		0
Cable TV	7317		168		0
Equipment Repairs	7326		800		250
Printing	7340		100		500
Outside Services - Corporations	7352		2,700		27,000
Copying Costs - Internal	7439		200		400
Supplies & Materials	7440		31,475		31,500
License Fee	7470		360		385
Training, Workshops & Conferences	7529		1,000		1,000
Out-of-State Travel - Employee	7571		5,000		2,500
Interfund Transfer - Out	8933		10,000		0
Total Student Union Operations		8.75	594,897	5.00	416,024
<b><u>Student Wellness (Orgn. 53840)</u></b>					
Staff Salaries - Exempt Regular FT	6204	0.50	23,542	0.50	24,002
Student Hourly Labor	6230		1,500		2,000
Exempt Staff Benefits	7250		7,769		7,969
Postage	7300		10		10
Fixed Telephone	7306		408		0
Toll Charges	7307		100		0
Network Link	7315		124		0
Subscriptions, Periodicals	7318		140		0
Advertising & Promotions	7320		300		0
Printing	7340		300		0
Outside Services - Corporations	7352		17,500		18,000
Copying Costs - Internal	7439		35		100
Supplies & Materials	7440		1,100		3,000
Minor Equipment Purchases	7467		450		0
College Entertainment	7510		200		0
Training, Workshops & Conferences	7529		265		265
In-State Travel - Employee	7570		300		150
Out-of-State Travel - Employee	7571		400		200
Total Student Wellness		0.50	54,443	0.50	55,696
<b><u>Parking Charges (Orgn. 53850)</u></b>					
Interdepartmental Revenue	7338		0		(3,600)
Outside Services - Corporations	7352		2,300		0
Bank Charges	7445		600		600
Interfund Transfer - Out	8933		290,677		223,257
Total Parking Charges			293,577		220,257

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>Parking Administration (Org. 53851)</u></b>					
Classified Regular Full time	6210	0.38	17,290	0.44	19,318
Classified Regular Part time	6213		0		1,320
Classified Staff Benefits	7251		5,879		6,852
Network Link	7315		74		0
Equipment Repairs	7326		1,201		1,200
Printing	7340		5,000		5,000
Outside Services - Corporations	7352		3,600		7,200
Contingency - General	7707		1,000		1,000
Total Parking Administration		0.38	34,044	0.44	41,890
<b><u>Parking Enforcement (Org. 53852)</u></b>					
Staff Salaries - Exempt Regular FT	6204	0.75	26,680	0.75	26,680
Staff Salaries- Exempt Temp PT	6207		0		800
State Radio Support Charges	7193		12,000		12,000
Exempt Staff Benefits	7250		9,071		9,123
Postage	7300		400		100
Fixed Telephone	7306		408		0
Network Link	7315		370		0
Outside Services - Corporations	7352		3,800		6,000
Software Maintenance	7361		300		300
Uniforms/Uniform Services	7367		1,000		1,000
Vehicle - Operations	7466		6,000		6,000
Minor Equipment Purchases	7467		500		500
Total Parking Enforcement		0.75	60,529	0.75	62,503
<b><u>Parking - Snow Removal (Org. 53853)</u></b>					
Exempt Temp FT Hourly	6234		10,000		10,000
Staff Benefits - Hourly Labor Employee	7253		1,850		1,850
Supplies & Materials	7440		20,000		23,000
Total Parking - Snow Removal			31,850		34,850
<b><u>Campbell Child and Family Center (CDC) (Org. 53860)</u></b>					
Staff Salaries - Exempt Regular FT	6204	1.00	440,089	1.00	440,089
Student Hourly Labor	6230		15,000		15,000
Exempt Temp PT Hourly	6235		32,500		32,000
Exempt Staff Benefits	7250		145,229		146,110
Staff Benefits - Hourly Labor Employee	7253		6,013		5,920
Outside Services - Individuals	7280		1,000		750
Postage	7300		250		250
Fixed Telephone	7306		2,856		0
Toll Charges	7307		100		0
Other Telephone Charges	7308		240		0
Network Link	7315		2,218		0
Network Printer	7316		74		0
Recruit Advertising	7324		100		100
Outside Services - Corporations	7352		500		500
Copying Costs - Internal	7439		2,000		1,654
Supplies & Materials	7440		35,000		35,000
License Fee	7470		900		900
Training, Workshops & Conferences	7529		1,500		1,500
Institutional Support - Transfers In	8924		(50,000)		0
Total Child Development Center		1.00	635,569	1.00	679,773

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Residence Hall Operations &amp; Maintenance (Orgn. 53870)</u></b>					
Staff Salaries - Exempt Regular FT	6204	1.00	41,715	1.00	41,715
Classified Regular Full Time	6210	10.45	300,826	10.45	299,998
Exempt Temp PT Hourly	6235		8,700		0
Exempt Staff Benefits	7250		13,766		13,849
Classified Staff Benefits	7251		99,273		99,599
Outside Services - Individuals	7280		3,500		2,000
Network Link	7315		2,033		0
Equipment Repairs	7326		0		3,500
Linen Service	7362		3,000		0
Pest Control	7365		7,000		11,000
Supplies & Materials	7440		69,985		70,000
Linen, Bedding Supplies	7442		5,000		0
Vehicle - Operations	7466		4,000		1,500
Total Residence Hall Operations & Maintenance		11.45	558,798	11.45	543,161
<b>TOTAL AUXILIARY FACILITIES EXPENDITURES</b>		<b>44.90</b>	<b>16,669,208</b>	<b>39.47</b>	<b>14,577,939</b>
<b>TOTAL AUXILIARY FACILITIES INCOME FUND</b>			<b>660,506</b>		<b>1,721,324</b>

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>STUDENT LIFE CENTER REVENUE</u></b>					
<b><u>Student Life Center - Operations (Orgn. 53900)</u></b>					
Student Fees Fall	5021		202,023		182,045
Student Fees Spring	5022		180,504		163,755
Student Fees Summer	5023		16,146		14,573
Rental Income	5162		9,000		9,000
User Fees	5166		40,000		40,000
Interest Income	5168		5,000		5,500
Interfund Transfer - In	8924		276,491		305,440
Total Student Life Center - Operations			729,164		720,313
<b><u>Student Life Center - Disc Golf (Orgn. 53915)</u></b>					
Student Fees Fall	5021		2,195		1,979
Student Fees Spring	5022		1,962		1,780
Student Fees Summer	5023		176		158
Interfund Transfer - In	8924		5,000		0
Total Student Life Center - Disc Golf			9,333		3,917
<b>TOTAL STUDENT LIFE CENTER REVENUE</b>			<b>738,497</b>		<b>724,230</b>

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>STUDENT LIFE CENTER EXPENDITURES</u></b>					
<b><u>Student Life Center - Operations (Orgn. 53900)</u></b>					
Staff Salaries - Exempt Regular FT	6204	2.10	122,979	2.10	123,018
Classified Regular Full Time	6210	1.00	28,560	1.00	27,816
Student Hourly Labor	6230		73,105		75,332
Cash Over/Short - Cashier	7126		75		75
Exempt Staff Benefits	7250		40,583		40,842
Classified Staff Benefits	7251		9,425		9,235
Postage	7300		20		20
Fixed Telephone	7306		1,632		0
Toll Charges	7307		50		0
Other Telephone Charges	7308		120		0
Line Charge Terminals	7310		60		0
Network Link	7315		752		0
Network Printer	7316		74		0
Cable TV	7317		1,680		0
Workstation Usage Charge	7323		1,034		1,238
Equipment Repairs	7326		2,500		1,500
Inter-Departmental Revenue	7338		(20,000)		(15,000)
Electricity	7390		60,983		60,914
Gas	7391		14,977		22,688
Domestic Water	7392		2,981		2,902
Sewer	7394		6,179		6,405
Copying Costs - Internal	7439		650		250
Supplies & Materials	7440		27,652		15,552
Minor Equipment Purchases	7467		8,000		0
Administrative Services - B&F Use Only	7490		37,769		43,159
Building Services - B&F Use Only	7491		187,058		198,665
A.D.P. Center - B&F Use Only	7492		38,981		43,369
Telecom Services - B&F Use Only	7499		0		4,360
Program Activities	7513		3,000		1,250
Training, Workshops & Conferences	7529		2,000		0
In-State Travel--Employee	7570		500		0
Out-of-State Travel--Employee	7571		2,500		0
In-State Travel-NON-Employee	7580		500		0
Out-of-State Travel-NON-employee	7581		1,500		0
Principal & Interest Transfer	8900		31,285		32,223
Transfer Out-Replace Fund	8933		40,000		24,500
Total Student Life Center - Operations		3.10	729,164	3.10	720,313
<b><u>Student Life Center - Disc Golf (Orgn. 53915)</u></b>					
Staff Salaries - Exempt Regular FT	6204	0.06	2,980	0.06	2,941
Exempt Staff Benefits	7250		983		976
Network Link	7315		17		0
Supplies & Materials	7440		5,353		0
Total Student Life Center - Disc Golf		0.06	9,333	0.06	3,917
<b>TOTAL STUDENT LIFE CENTER EXPENDITURES</b>		<b>3.16</b>	<b>738,497</b>	<b>3.16</b>	<b>724,230</b>

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>CLUB SPORTS REVENUE</u></b>					
<b><u>Club Sports Student Fee Revenue (Orgn. 53970)</u></b>					
Student Fees Fall	5021		65,877		59,363
Student Fees Spring	5022		58,860		53,399
Student Fees Summer	5023		5,265		4,752
Total Club Sports Student Fee Revenue			130,002		117,514
<b><u>Lacrosse (Orgn. 53950)</u></b>					
User Fees	5166		15,000		14,000
Donations & Private Gifts	5170		1,000		1,000
Fund Raising Revenues	5307		500		500
Total Lacrosse			16,500		15,500
<b><u>Women's Volleyball (Orgn. 53951)</u></b>					
User Fees	5166		0		2,000
Fund Raising Revenues	5307		0		750
Total Women's Volleyball			0		2,750
<b><u>Cycling (Orgn. 53953)</u></b>					
Foundation Gifts & Donations	5170		30,000		30,000
Program Participation Fee	5310		45,000		36,000
Institutional Support Transfer - In	8924		210,000		150,000
Interfund Transfers-In (Camps)	8943		15,000		5,000
Total Cycling			300,000		221,000
<b><u>Men's Soccer (Orgn. 53954)</u></b>					
User Fees	5166		4,000		0
Total Men's Soccer			4,000		0
<b><u>Baseball (Orgn. 53957)</u></b>					
User Fees	5166		2,000		0
Total Baseball			2,000		0
<b><u>Ultimate Frisbee (Orgn. 53958)</u></b>					
User Fees	5166		500		500
Total Ultimate Frisbee			500		500
<b><u>Tennis (Orgn. 53964)</u></b>					
User Fees	5166		2,000		1,750
Donations & Private Gifts - Cash	5172		0		500
Fund Raising Revenues	5307		750		0
Total Tennis			2,750		2,250
<b><u>Hockey (Orgn. 53966)</u></b>					
Gate Receipts	5134		2,000		1,300
User Fees	5166		11,000		8,295
Fund Raising Revenues	5307		4,000		1,000
Corporate Sponsorship	5339		500		500
Total Hockey			17,500		11,095
<b><u>Women's Soccer (Orgn. 53968)</u></b>					
User Fees	5166		2,000		1,500
Total Women's Soccer			2,000		1,500

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Big Mountain Ski Team (Orgn. 53969)</u></b>					
Gate Receipts	5134		500		0
User Fees	5166		1,000		750
Donations & Private Gifts - Cash	5172		0		250
Fund Raising Revenues	5307		1,200		500
Total Big Mountain Ski Team			2,700		1,500
<b>TOTAL CLUB SPORTS REVENUE</b>			<b>477,952</b>		<b>373,609</b>

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>CLUB SPORTS EXPENDITURES</u></b>					
<b><u>Club Sports Student Fee Revenue (Orgn. 53970)</u></b>					
Interfund Transfer - Out	8933		18,363		20,070
Total Club Sports Student Fee Revenue			18,363		20,070
<b><u>Club Sports Administration - Expenses (Orgn. 53971)</u></b>					
Student Hourly Labor	6230		2,000		2,000
Outside Services - Individuals	7280		800		500
Network Link	7315		185		0
Advertising & Promotions	7320		1,500		750
Workstation Usage Charge	7323		306		366
Dues & Memberships	7325		7,500		10,000
Equipment Repairs	7326		0		300
Team Entrance Fees	7330		500		500
Printing	7340		275		250
Outside Services - Corporations	7352		1,000		5,500
Off Campus Space Rentals	7431		1,000		700
Supplies & Materials	7440		2,103		0
Computer/Technical Equipment	7480		1,000		1,000
Telecom Services - B&F Use Only	7499		0		2,513
Program Activities	7513		750		67
Training, Workshops & Conferences	7529		1,500		750
In-State Travel--Employee	7570		750		500
Out-of-State Travel--Employee	7571		2,500		1,500
In-State Travel-NON-Employee	7580		750		500
Out-of-State Travel-NON-employee	7581		1,000		750
Total Club Sports Administration - Expenses			25,419		28,446
<b><u>Lacrosse (Orgn. 53950)</u></b>					
Staff Salaries - Exempt Temp PT	6207		8,000		8,000
Exempt Staff benefits	7250		2,640		1,480
Network Link	7315		185		0
Team Entrance Fees	7330		400		400
Off Campus Space Rentals	7431		1,000		500
Supplies & Materials	7440		7,000		6,845
In-State Travel-NON-employee	7580		6,775		6,590
Out-of-State Travel-NON-employee	7581		4,000		4,000
Total Lacrosse			30,000		27,815
<b><u>Women's Volleyball (Orgn. 53951)</u></b>					
Staff Salaries - Exempt Temp PT	6207		0		500
Exempt Staff benefits	7250		0		93
Team Entrance Fees	7330		0		500
Supplies & Materials	7440		0		500
In-State Travel-NON-employee	7580		0		2,157
Total Women's Volleyball			0		3,750



**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>Cycling (Orgn. 53953)</u></b>					
Staff Salaries - Exempt Regular FT	6204	2.00	91,493	2.00	91,493
Staff Salaries - Exempt Temp PT	6207		55,750		24,000
Student Hourly Labor	6230		4,500		2,250
Exempt Staff benefits	7250		48,590		38,344
Postage	7300		600		100
Fixed Telephone	7306		408		0
Cellular Phones	7313		1,548		1,548
Network Link	7315		1,364		0
Workstation Usage Charge	7323		662		1,020
Dues & Memberships	7325		750		750
Team Entrance Fees	7330		34,955		24,800
Printing	7340		200		0
Uniforms/Uniform Services	7367		2,000		1,500
Machine Rental	7433		400		400
Copying Costs - Internal	7439		500		100
Supplies & Materials	7440		3,500		3,513
Vehicle - Operations	7466		6,000		3,000
Minor Equipment Purchases	7467		4,500		3,300
In-State Travel-NON-employee	7580		43,000		31,000
Out-of-State Travel-NON-employee	7581		43,000		32,000
Total Cycling		2.00	343,720	2.00	259,118
<b><u>Men's Soccer (Orgn. 53954)</u></b>					
Staff Salaries - Exempt Temp PT	6207		1,000		0
Exempt Staff Benefits	7250		330		0
Outside Services - Individuals	7280		1,500		0
Network Link	7315		185		0
Supplies & Materials	7440		500		0
In-State Travel-NON-employee	7580		1,985		0
Out-of-State Travel-NON-Employee	7581		1,000		0
Total Men's Soccer			6,500		0
<b><u>Baseball (Orgn. 53957)</u></b>					
Staff Salaries - Exempt Temp PT	6207		2,000		0
Exempt Staff Benefits	7250		660		0
Network Link	7315		185		0
Supplies & Materials	7440		500		0
In-State Travel-NON-employee	7580		3,655		0
Total Baseball			7,000		0
<b><u>Ultimate Frisbee (Orgn. 53958)</u></b>					
Supplies & Materials	7440		250		100
In-State Travel-NON-employee	7580		1,250		400
Total Ultimate Frisbee			1,500		500
<b><u>Tennis (Orgn. 53964)</u></b>					
On Campus Space Rentals	7430		200		0
Supplies & Materials	7440		300		225
Program Activities	7513		400		0
In-State Travel-NON-employee	7580		2,850		1,525
Out-of-State Travel-NON-employee	7581		0		1,875
Total Tennis			3,750		3,625

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>	
<b><u>Hockey (Orgn. 53966)</u></b>						
Staff Salaries - Exempt Temp PT	6207		10,000		6,000	
Exempt Staff Benefits	7250		1,850		1,110	
Outside Services - Individuals	7280		2,200		3,000	
Network Link	7315		185		0	
Printing	7340		250		275	
Outside Services - Corporations	7352		700		0	
Off Campus Space Rentals	7431		4,000		4,250	
Supplies & Materials	7440		2,500		1,250	
Program Activities	7513		750		600	
In-State Travel-NON-employee	7580		6,500		3,000	
Out-of-State Travel-NON-employee	7581		3,565		3,800	
Total Hockey			32,500		23,285	
<b><u>Women's Soccer (Orgn. 53968)</u></b>						
Outside Services - Individuals	7280		0		500	
Supplies & Materials	7440		250		400	
In-State Travel-NON-employee	7580		2,750		1,350	
Out-of-State Travel-NON-Employee	7581		1,000		1,000	
Total Women's Soccer			4,000		3,250	
<b><u>Big Mountain Ski Team (Orgn. 53969)</u></b>						
Advertising & Promotions	7320		200		0	
Team Entrance Fees	7330		0		500	
Supplies & Materials	7440		750		0	
In-State Travel-NON-employee	7580		1,750		1,500	
Out-of-State Travel-NON-employee	7581		2,500		1,750	
Total Big Mountain Ski Team			5,200		3,750	
<b>TOTAL CLUB SPORTS EXPENDITURES</b>			<b>2.00</b>	<b>477,952</b>	<b>2.00</b>	<b>373,609</b>

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>ASSOCIATED STUDENTS REVENUE</u></b>					
<b><u>Student Senate (Orgn. 54010)</u></b>					
Advertising	5307		31		0
Total Student Senate			31		0
<b><u>KDUR Radio (Orgn. 54040)</u></b>					
Advertising	5133		48,143		47,257
Total KDUR Radio			48,143		47,257
<b><u>Village Aid Project (Orgn. 54057)</u></b>					
Fund Raising Revenues	5307		5,000		7,000
Total Village Aid Project			5,000		7,000
<b><u>Club del Centro (Orgn. 54077)</u></b>					
Fund Raising Revenues	5307		1,200		1,200
Total Club del Centro			1,200		1,200
<b><u>Durango Transit (Orgn. 54090)</u></b>					
Student Fees Fall	5021		54,019		48,677
Student Fees Spring	5022		48,265		43,787
Student Fees Summer	5023		4,318		3,897
Total Durango Transit			106,602		96,361
<b><u>Student Union Productions (Orgn. 54110)</u></b>					
Fund Raising Revenues	5307		0		600
Total Club del Centro			0		600
<b><u>Sustainability Initiatives (Orgn. 54160)</u></b>					
Student Fees Fall	5021		2,196		1,979
Student Fees Spring	5022		1,962		1,780
Student Fees Summer	5023		175		158
Total Sustainability Initiatives			4,333		3,917
<b><u>Student Homecoming Committee (Orgn. 54162)</u></b>					
Student Fees Fall	5021		4,392		3,958
Student Fees Spring	5022		3,924		3,560
Student Fees Summer	5023		361		316
Total Student Homecoming Committee			8,677		7,834
<b><u>Independent (Orgn. 54240)</u></b>					
Advertising	5133		1,000		500
Donations & Privates Gifts	5172		100		0
Fund Raising Revenues	5307		200		200
Total Independent			1,300		700
<b><u>Environmental Center (Orgn. 54330)</u></b>					
Agricultural Income	5158		1,000		700
Foundation Gifts & Donations	5170		0		1,550
Donations & Private Gifts	5172		1,000		1,000
Recycled Materials Revenue	5188		300		0
Fund Raising Revenues	5307		2,863		500
Total Environmental Center			5,163		3,750
<b><u>WellPAC (Orgn. 54406)</u></b>					
Donations & Private Gifts	5172		500		1,000
Fund Raising Revenues	5307		200		100
Program Participation Fee	5310		300		400
Total WellPAC			1,000		1,500

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>Wanbli Ota (Orgn. 54441)</u></b>					
Other Sales & Services-B&F Only	5130		200		0
Gate Receipts	5134		15,500		12,000
Foundation Gifts & Donations	5170		5,000		0
Donations & Private Gifts	5172		250		250
Fund Raising Revenues	5307		1,500		2,000
Program Participation Fee	5310		0		3,500
Total Wanbli Ota			22,450		17,750
<b><u>Student Fees (Orgn. 54500)</u></b>					
Student Fees Fall	5021		220,468		230,327
Student Fees Spring	5022		196,985		207,186
Student Fees Summer	5023		17,620		18,438
Total Student Fees			435,073		455,951
<b><u>Senate Participation (Orgn. 54515)</u></b>					
Student Fees Fall	5021		6,588		5,936
Student Fees Spring	5022		5,886		5,340
Student Fees Summer	5023		526		475
Total Senate Participation			13,000		11,751
<b><u>ASFLC Unallocated (Orgn. 54443)</u></b>					
General Unallocated Reserve	5707		348		0
Total ASFLC Unallocated			348		0
<b>TOTAL ASSOCIATED STUDENTS REVENUE</b>			<b>652,320</b>		<b>655,571</b>

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>ASSOCIATED STUDENTS EXPENDITURES</u></b>					
<b><u>Student Senate (Orgn. 54010)</u></b>					
Student Hourly Labor	6230		5,051		6,000
Outside Services - Individuals	7280		1,000		1,000
Network Link	7315		93		0
Workstation Usage Charge	7323		1,020		1,020
Printing	7340		150		150
Supplies & Materials	7440		300		467
Program Activities	7513		1,866		1,870
Training, Workshops & Conferences	7529		0		4,500
Out-of-State Travel-NON-Employee	7581		2,051		3,400
Total Student Senate			11,531		18,407
<b><u>KDUR Radio (Orgn. 54040)</u></b>					
Staff Salaries-Exempt Regular PT	6204	2.48	126,029	2.49	126,029
Exempt Staff Benefits	7250		41,590		41,842
Total KDUR Radio		2.48	167,619	2.49	167,871
<b><u>Village Aid Project (Orgn. 54057)</u></b>					
Printing	7340		30		50
Copying Costs--Internal	7439		5		0
Supplies & Materials	7440		3,000		1,050
Training, Workshops & Conferences	7529		200		0
Vending/Concession Expense	7569		0		3,500
International Travel-NON-employee	7582		8,265		11,400
Total Village Aid Project			11,500		16,000
<b><u>Club del Centro (Orgn. 54077)</u></b>					
Outside Services - Individuals	7280		1,000		2,000
Printing	7340		5		10
Copying Costs - Internal	7439		30		90
Supplies & Materials	7440		210		500
Program Activities	7513		1,500		1,800
In-State Travel-NON-Employee	7580		500		300
Total Club del Centro			3,245		4,700
<b><u>Durango Transit (Orgn. 54090)</u></b>					
Outside Services - Corporations	7352		106,602		96,361
Total Durango Transit			106,602		96,361
<b><u>Student Union Productions (Orgn. 54110)</u></b>					
Outside Services - Individuals	7280		19,000		19,000
Network Link	7315		185		0
Advertising & Promotions	7320		400		4,000
Workstation Usage Charge	7323		267		250
Inter-Departmental Revenue	7338		(15)		(15)
Printing	7340		150		150
Outside Services - Corporations	7352		500		0
Insurancd	7385		0		450
On Campus Space Rentals	7430		2,000		2,000
Copying Costs--Internal	7439		20		20
Supplies & Materials	7440		200		3,860
Program Activities	7513		5,343		5,500
Departmental Scholarships	7556		4,550		5,000
Out-of-State Travel-NON-employee	7581		1,000		0
Total Student Union Productions			33,600		40,215

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>Sustainability Initiatives (Orgn. 54160)</u></b>					
Contingency - General	7707		4,333		3,917
Total Sustainability Initiatives			4,333		3,917
<b><u>Student Homecoming Committee (Orgn. 54162)</u></b>					
Supplies & Materials	7440		8,677		7,834
Total Student Homecoming Committee			8,677		7,834
<b><u>Independent (Orgn. 54240)</u></b>					
Fixed Telephone	7306		408		0
Network Printer	7316		74		0
Printing	7340		7,800		5,000
Copying Costs - Internal	7439		18		18
Supplies & Materials	7440		0		150
Total Independent			8,300		5,168
<b><u>Environmental Center (Orgn. 54330)</u></b>					
Staff Salaries-Exempt Regular PT	6205	1.63	71,928	1.63	72,873
Student Hourly Labor	6230		7,000		7,500
Exempt Staff Benefits	7250		23,736		24,194
Postage	7300		40		20
Fixed Telephone	7306		816		0
Toll Charges	7307		50		0
Network Link	7315		370		0
Network Printer	7316		75		0
Advertising & Promotions	7320		200		150
Workstation Usage Charge	7323		1,342		895
Dues & Memberships	7325		250		0
Printing	7340		500		400
Outside Services - Corporations	7352		500		100
Software Maintenance	7361		430		430
Off Campus Space Rentals	7431		400		400
Copying Costs - Internal	7439		250		200
Supplies & Materials	7440		2,000		491
Program Activities	7513		2,217		1,793
Training, Workshops & Conferences	7529		300		650
In-State Travel - Employee	7570		500		200
Out-of-State Travel - Employee	7571		0		800
In-State Travel - Non-employee	7580		100		600
Out-of-State Travel - Non-Employee	7581		0		100
Equipment	7920		150		0
Total Environmental Center		1.63	113,154	1.63	111,796
<b><u>Unallocated Reserve (Orgn. 54340)</u></b>					
Administrative Services - B&F Use Only	7490		54,270		54,241
A.D.P. Center - B&F Use Only	7492		56,009		54,507
Telecom Services - B&F Use Only	7499		0		2,070
Total Unallocated Reserve			110,279		110,818

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>	
<b><u>WellPAC (Orgn. 54406)</u></b>						
Outside Services - Individuals	7280		900		400	
Postage	7300		0		10	
Advertising & Promotions	7320		500		500	
Printing	7340		150		200	
Off Campus Space Rentals	7431		0		1,200	
Copying Costs - Internal	7439		100		200	
Supplies & Materials	7440		2,000		3,040	
Program Activities	7513		50		1,000	
Training, Workshops & Conferences	7529		1,250		2,500	
In-State Travel--Employee	7570		250		250	
Out-of-State Travel - Employee	7571		500		500	
In-State Travel - Non-Employee	7580		400		500	
Out-of-State Travel - Non-Employee	7581		2,250		5,500	
Total WellPAC			8,350		15,800	
<b><u>Wanbli Ota (Orgn. 54441)</u></b>						
Staff Salaries-Exempt Regular PT	6205		228		376	
Classified Overtime	6211		780		602	
Student Hourly Labor	6230		100		0	
Exempt Staff Benefits	7250		42		124	
Classified Staff Benefits	7251		240		198	
Outside Services - Individuals	7280		10,000		23,550	
Postage	7300		8		20	
Printing	7340		350		350	
On/Off Campus Space Rentals	7430		1,000		1,000	
Copying Costs - Internal	7439		35		30	
Supplies & Materials	7440		15,592		50	
Program Activities	7513		600		1,500	
Concession Expense	7569		2,500		1,000	
In-State Travel - Non-Employee	7580		700		700	
Interfund Transfers-In	8924		(5,000)		(5,000)	
Total Wanbli Ota			27,175		24,500	
<b><u>ASFLC Unallocated (Orgn. 54443)</u></b>						
General Unallocated Reserve	7707		24,955		20,433	
Total ASFLC Unallocated			24,955		20,433	
<b><u>Senate Participation (Orgn. 54515)</u></b>						
Departmental Scholarships	7556		13,000		11,751	
Total Senate Participation			13,000		11,751	
<b>TOTAL ASSOCIATED STUDENTS EXPENDITURES</b>			<b>4.11</b>	<b>652,320</b>	<b>4.12</b>	<b>655,571</b>

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>OUTDOOR PURSUITS/INTRAMURALS REVENUE</u></b>					
<b><u>Outdoor Pursuits/Intramurals Administration (Orgn. 54510)</u></b>					
Student Fees Fall	5021		210,806		189,960
Student Fees Spring	5022		188,352		170,875
Student Fees Summer	5023		16,848		15,206
Interfund Transfer In	8943		25,680		21,629
Total Outdoor Pursuits/Intramurals Administration			441,686		397,670
<b><u>Intramurals (Orgn. 54270)</u></b>					
User Fees	5166		16,000		17,000
Program Participation Fee	5310		50		0
Interfund Transfer In	8943		0		5,758
Total Intramurals			16,050		22,758
<b><u>Outdoor Pursuits (Orgn. 54280)</u></b>					
Sale of Surplus Property	5131		3,000		3,000
Damage Recovery Revenue	5160		2,000		2,000
Rental Income - Equipment	5161		500		500
User Fees	5166		2,000		2,000
Fines & Forfeitures	5176		5,000		5,000
Fund Raising Revenues	5307		6,000		6,000
Program Participation Fee	5310		30,000		30,000
Total Outdoor Pursuits			48,500		48,500
<b>TOTAL OP/INTRAMURALS REVENUE</b>			<b>506,236</b>		<b>468,928</b>



**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>OUTDOOR PURSUITS/INTRAMURALS EXPENDITURES</u></b>					
<b><u>Outdoor Pursuits/Intramurals Administration (Orgn. 54510)</u></b>					
Staff Salaries - Exempt Regular FT	6204	3.51	174,899	3.51	174,899
Exempt Staff Benefits	7250		57,717		58,066
Network Link	7315		649		0
Administrative Services - B&F Use Only	7490		30,942		32,092
A.D.P. Center - B&F Use Only	7492		31,933		32,250
Telecom Services - B&F Use Only	7499		0		3,797
Contingency-General	7707		9,911		0
Total Outdoor Pursuits/Intramurals Administration		3.51	306,051	3.51	301,104
<b><u>Intramurals (Orgn. 54270)</u></b>					
Staff Salaries - Exempt Temp PT	6207		14,500		17,500
Student Hourly Labor	6230		18,000		14,800
Exempt Temp PT Hourly	6235		3,000		3,250
Exempt Staff Benefits	7250		4,785		5,810
Staff Benefits - Hourly Labor Employee	7253		555		601
Fixed Telephone	7306		816		0
Toll Charges	7307		120		0
Network Link	7315		185		0
Subscriptions, Periodicals	7318		0		700
Advertising & Promotions	7320		3,600		3,000
Workstation Usage Charge	7323		517		494
Dues & Memberships	7325		700		700
Team Entrances Fees	7330		400		0
Copying Costs - Internal	7439		150		150
Supplies & Materials	7440		4,134		1,304
Program Activities	7513		1,000		750
Training, Workshops & Conferences	7529		1,300		625
In-State Travel--Employee	7570		500		500
Out-of-State Travel--Employee	7571		1,250		625
In-State Travel-NON-Employee	7580		750		500
Out-of-State Travel-NON-employee	7581		750		500
Total Intramurals			57,012		51,809

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>Outdoor Pursuits (Orgn. 54280)</u></b>					
Staff Salaries - Exempt Temp PT	6207		3,000		0
Student Hourly Labor	6230		36,000		39,000
Exempt Staff Benefits	7250		990		0
Postage	7300		100		0
Voice Mailbox	7305		62		0
Fixed Telephone	7306		1,224		0
Toll Charges	7307		300		0
Network Link	7315		370		0
Network Printer	7316		74		0
Subscriptions, Periodicals	7318		200		100
Workstation Usage Charge	7323		1,912		1,841
Dues & Memberships	7325		1,000		2,000
Inter-Departmental Revenue	7338		(2,000)		(2,000)
Printing	7340		500		300
Equipment Maintenance	7360		4,000		1,250
On Campus Space Rentals	7430		500		0
Copying Costs - Internal	7439		500		300
Supplies & Materials	7440		15,841		11,000
Permit Fees	7465		0		400
Minor Equipment Purchases	7467		35,000		22,724
Program Activities	7513		3,500		2,000
Training, Workshops & Conferences	7529		2,000		1,500
In-State Travel--Employee	7570		100		100
Out-of-State Travel--Employee	7571		2,000		1,500
International Travel--Employee	7572		3,000		6,000
In-State Travel-NON-employee	7580		8,000		8,000
Out-of-State Travel-NON-employee	7581		25,000		20,000
Total Outdoor Pursuits			143,173		116,015
<b>TOTAL OP/INTRAMURALS EXPENDITURES</b>			<b>3.51</b>	<b>506,236</b>	<b>3.51</b>
			<b>506,236</b>	<b>3.51</b>	<b>468,928</b>

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

<b>Description</b>	<b>Acct</b>	<b>FTE</b>	<b>2019-20</b>	<b>FTE</b>	<b>2020-21</b>
<b><u>TELECOMMUNICATION REVENUE (Orgn. 60010)</u></b>					
Interest Income	5168		5,800		0
Inter-Departmental Revenue	7338		1,500,000		0
Interfund Transfers-In	8943		15,000		0
<b>TOTAL TELECOMMUNICATION REVENUE</b>			<b>1,520,800</b>		<b>0</b>
<b><u>TELECOMMUNICATION EXPENDITURES (Orgn. 60010)</u></b>					
Staff Salaries - Exempt Regular FT	6204	10.44	611,594	0.00	0
Classified Regular Full Time	6210	1.80	91,961	0.00	0
Exempt Staff Benefits	7250		201,826		0
Classified Staff Benefits	7251		30,347		0
Fixed Telephone	7306		27,336		0
Toll Charges	7307		50		0
WATTS	7309		200		0
Cellular Phones	7313		76,857		0
Network Link	7315		4,727		0
Advertising & Promotions	7320		300		0
Workstation Usage Charge	7323		2,727		0
Recruit Advertising	7324		3,500		0
Telecomm Services	7336		45,000		0
Television Services - Cable	7339		42,700		0
Equipment Maintenance	7360		0		0
Software Maintenance	7361		60,000		0
Copying Costs - Internal	7439		0		0
Supplies & Materials	7440		10,000		0
Minor Equipment Purchases	7467		1,000		0
Software Acquisitions	7479		15,000		0
Computer/Tech Equip (<\$5,000)	7480		50,000		0
Supernet	7509		25,000		0
Recruiting	7516		1,000		0
Training, Workshops & Conferences	7529		20,000		0
In-State Travel - Employee	7570		15,000		0
Out-of-State Travel - Employee	7571		15,000		0
Technology Subscription/Service	7913		5,000		0
Equipment	7920		164,675		0
<b>TOTAL TELECOMMUNICATION EXPENDITURES</b>		<b>12.24</b>	<b>1,520,800</b>	<b>0.00</b>	<b>0</b>

**FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget**

Description	Acct	FTE	2019-20	FTE	2020-21
<b><u>MOTOR POOL REVENUE (Orgn. 60020)</u></b>					
Interest Income	5168		1,000		1,000
ISC Revenue	7331		71,088		71,124
<b>TOTAL MOTOR POOL REVENUE</b>			<b>72,088</b>		<b>72,124</b>
<b><u>MOTOR POOL EXPENDITURES (Orgn. 60020)</u></b>					
Classified Regular Full Time	6210	0.38	17,972	0.38	17,972
Classified Staff Benefits	7251		5,931		5,967
Network Link	7315		70		0
Supplies & Materials	7440		35,000		35,070
Fuel	7459		(6,000)		(6,000)
Contingency - General	7707		4,115		4,115
Equipment Vehicles	7923		15,000		15,000
<b>TOTAL MOTOR POOL EXPENDITURES</b>		<b>0.38</b>	<b>72,088</b>	<b>0.38</b>	<b>72,124</b>
<b><u>BENEFIT POOL REVENUE (Orgn. 60030)</u></b>					
Staff Benefits - Allocated	7260		10,664,777		10,920,176
<b>TOTAL BENEFIT POOL REVENUE</b>			<b>10,664,777</b>		<b>10,920,176</b>
<b><u>BENEFIT POOL EXPENDITURES (Orgn. 60030)</u></b>					
Exempt Sick Salary	6246		50,000		25,000
Exempt Annual Salary	6247		125,000		175,000
Classified Sick Salary	6248		3,200		3,000
Classified Annual Salary	6249		30,000		24,000
DCRP-VALIC	7238		324,066		325,813
DCRP-TIAA-CREF	7239		2,324,192		2,398,939
PERA	7240		1,602,574		1,614,640
Insurance	7241		5,306,298		5,525,182
Medicare	7242		453,015		486,690
Short-Term Disability	7243		9,000		9,000
Workmen's Compensation	7244		107,274		98,881
Unemployment	7245		65,000		50,000
Exempt Staff Benefits	7250		41,250		58,100
Classified Staff Benefits	7251		9,900		7,968
Outside Services - Corporations	7352		6,500		7,000
Employee Assistance Program	7524		25,000		25,000
Contingency - General	7707		143,908		47,363
Interfund Transfer - Out	8933		38,600		38,600
<b>TOTAL BENEFIT POOL EXPENDITURES</b>			<b>10,664,777</b>		<b>10,920,176</b>
<b><u>WORKSTATION REFRESH REVENUE (Orgn. 60070)</u></b>					
Sale of Surplus Property	5131		50,000		50,000
Interest Income	5168		5,000		3,000
ISC Revenue	7331		433,000		470,116
<b>TOTAL WORKSTATION REFRESH REVENUE</b>			<b>488,000</b>		<b>523,116</b>
<b><u>WORKSTATION REFRESH EXPENDITURES (Orgn. 60070)</u></b>					
Advertising & Promotions	7320		0		2,000
Equipment Maintenance	7360		10,000		5,000
Supplies & Materials	7440		5,000		60,000
Computer/Tech Equip (<\$5,000)	7480		448,000		456,116
Employee Training	7529		25,000		0
<b>TOTAL WORKSTATION REFRESH EXPEND.</b>			<b>488,000</b>		<b>523,116</b>

**FORT LEWIS COLLEGE**  
**Operating Budgets - Fiscal Year 2020-21**

**Index by Organization Number**

		<b>Page</b>
10000	General Fund Revenue	37
10983	College Reserve	37
11110	Board of Trustees	30
11120	President's Office	30
11121	Marketing & Communications	18, 30
11122	External & Media Relations	19, 31
11127	President's Business Account	31
11129	Web	19, 31
11130	Institutional Support	37
11131	Instructional Support	37
11133	Academic Support	38
11134	Student Services Support	38
11136	O.M.P. Support	38
11140	V. P. for Finance & Administration	22
11150	Budget Office	22
11170	Human Resources Office	22
11175	Staff Council	22
11180	Accounting Office	22
11190	Purchasing Office	23
11230	Mail Service	23
11250	General Support	31
11281	Alumni Relations	3, 19
11282	Annual Giving	19
11286	Athletics E & G	31
11290	Administrative Services	38
11310	Institutional Advancement	18
11320	Commencement	31
11330	Stewardship	20
11340	Advancement Series	20
11350	Major Gift Activity	20
11360	Digital Communications	20
11500	Internal Audit	23
12010	V. P. for Student Affairs	33
12013	Diversity Programming	33
12014	Host Family Program	33
12017	Gender and Sexuality Resource Center	33
12018	Title IX	34
12020	Admission Office	1, 32
12030	Financial Aid	2, 23
12050	Records Office	2
12055	Skyhawk Station	2
12060	Health & Counseling Center	34
12080	Career Services	3
12082	Career Services - Fee Funded	3
12090	Diversity Collaborative	34
12110	Disability Services and Testing Center	4
12114	Campus Tutoring Coordination	4
12116	Math Assistance Center	11
12117	Writing Center	11
12118	Algebra Alcove	11

**FORT LEWIS COLLEGE**  
**Operating Budgets - Fiscal Year 2020-21**

**Index by Organization Number**

	<b>Page</b>
12121 Academic Information Technology - Computing	27
12122 Academic Information Technology - Library	4
13010 Service Center	24
13020 Supply and Warehousing	23
13030 Custodial Services	24
13040 Fort Lewis College Police	34
13041 Fort Lewis College Police, OCE	35
13050 Utilities	39
13060 Property Insurance	39
13070 Vandalism Repairs	39
13090 Labor Trades Crafts	24
13110 Grounds Maintenance	25
13120 Structural Systems Maintenance	25
13130 Equipment Maintenance	25
13140 Electrical Systems Maintenance	26
13150 Electronic Equipment Maintenance	26
13160 Mechanical Systems Maintenance	26
13170 Snow Management	39
13190 Contract Maintenance	39
13200 Physical Plant Services	39
13210 Environmental Health and Safety	24
13220 Planning, Design, and Construction	27
13230 Building Repair, Major, General Fund	39
13311 First Generation Scholarship	39
13366 Institutional Scholarships	40
14000 Computing Capital - Institutional Support	40
14030 Academic Hardware/Software Maintenance	40
14031 Administrative Hardware/Software Maintenance	40
14032 Non-Central Academic Software Maintenance	40
14033 Classroom Refresh	40
14034 Telecom Contracts	41
14040 Academic Computing	27
14050 Administrative Computing	27
14060 Telecommunication Services	28
15000 Learning Materials	5
15000 Library Operations	5
20100 V. P. for Academic Affairs	1
20108 Honors Program	5
20150 Institutional Research	5
20180 Assessment	6
20185 Teaching & Learning Services	6
20186 Digital Accessibility	6
20190 El Centro	35
20200 Dean, Arts & Sciences	11
20300 Dean, School of Business Administration	9
20400 Dean, School of Education	10
20540 Gender & Women's Studies	11
20550 Concert Hall Operations	28
20555 Durango Welcome Center - Concert Hall	28
20560 International Programs	6

**FORT LEWIS COLLEGE**  
**Operating Budgets - Fiscal Year 2020-21**

**Index by Organization Number**

	<b>Page</b>
20590 Professional Development Council	28
20720 Arts Fee	11
20820 Durango Welcome Center	3, 20
20830 Community Relations	4, 21
21010 Sponsored Research	7,
21110 Anthropology	12
21120 Archaeology Field Project	12
21200 Sociology & Human Services	12
21310 Art	12
21320 Art Gallery	12
21410 English	13
21420 Theatre	13
21510 Language Lab	13
21515 Spanish Language Lab	35
21610 Philosophy	13
21620 Political Science	14
21710 Music	14
21800 History	14
22110 Mathematics	14
22210 Biology	15
22220 Public Health	15
22250 Environment & Sustainability	15
22320 Physics & Engineering	15
22410 Chemistry	16
22510 Geosciences	16
23100 Business Administration	9
24100 Teacher Education	10
24105 Teacher Education – Grad Programs	10
24200 Exercise Science	16
24210 Adventure Education	10
24300 Psychology	16
25000 Center of Southwest Studies	7, 28
25001 Center of Southwest Studies - Archivist	7, 28
25002 Center of Southwest Studies - Curator	7, 29
25003 Center of Southwest Studies - Library	7, 29
25004 Center of Southwest Studies - Events	7, 29
25670 Native American and Indigenous Studies	17
27000 Third Term Faculty	8
27020 Student Success	8
27500 Native American Center	36
29020 Sabbatical Replacements	8
29030 Part-Time Faculty Pool	8
29101 Faculty Development - Research	8
29103 Faculty Development - Teaching Improvement	8
29104 Student Research Initiatives	8
29105 Jr. Faculty Support	8
29108 Faculty Recruiting	8
29109 Equipment	8
29110 Centralized Budgets – Academic Affairs	8
51000 Health Center Operations	42, 43

**FORT LEWIS COLLEGE**  
**Operating Budgets - Fiscal Year 2020-21**

**Index by Organization Number**

	<b>Page</b>
51003 Counseling Center Operations	42, 43
51005 Health/Counseling Administration	42, 44
52110 Director of Athletics	45, 47
52120 SAAC	45, 47
52130 Concessions - Spring	45, 47
52200 Women's Volleyball	45, 48
52210 Women's Basketball	45, 48
52230 Women's Softball	45, 49
52240 Women's Golf	45, 49
52250 Women's Lacrosse	46, 50
52310 Football	46, 50
52320 Men's Basketball	46, 51
52330 Women's Soccer	46, 51
52340 Men's Golf	46, 52
52360 Men's Soccer	46, 52
52410 Cheerleaders	52
52430 Men's Cross Country/Track	46, 53
52440 Women's Cross Country/Track	46, 53
52550 Athletic Training Room	46, 54
52560 Athletic Equipment Room	54
53100 Auxiliary Administration	55, 57
53150 Auxiliary Operation & Maintenance of Plant	57
53151 Building Repair, Major, AFIF	57
53200 Food Service	55, 57
53300 Student Housing and Residence Life	55, 58
53310 Damage Recovery & Repair	55, 58
53320 Dorm Damage Group Charges	58
53330 Residential Overhead	58
53400 Conferences & Summer Programs	55, 59
53500 Bookstore	55, 59
53600 Skycard Services	55, 59
53800 Student Union Building Fee	55, 60
53820 Auxiliary Facility Use	56, 60
53821 Leadership Center	60
53823 Union Programming	60
53824 Leadership Programs	60
53826 Special Events Programming	60
53830 Student Union Operations	61
53840 Student Wellness	56, 61
53850 Parking Charges	56, 61
53851 Parking Administration	62
53852 Parking Enforcement	62
53853 Parking - Snow Removal	62
53860 Campbell Child and Family Center	56, 62
53870 Residence Hall Operations & Maintenance	63
53900 Student Life Center Operations	64, 65
53915 Student Life Center - Disc Golf	64, 65
53950 Lacrosse (Club)	66, 68
53951 Women's Volleyball (Club)	66, 68



**FORT LEWIS COLLEGE**  
**Operating Budgets - Fiscal Year 2020-21**

**Index by Organization Number**

	<b>Page</b>
53953 Cycling	66, 69
53954 Men's Soccer (Club)	66, 69
53957 Baseball	66, 69
53958 Ultimate Frisbee	66, 69
53964 Tennis	66, 69
53966 Hockey	66, 70
53968 Women's Soccer (Club)	66, 70
53969 Big Mountain Ski Team	67, 70
53970 Club Sports Student Fee Revenue	66, 68
53971 Club Sports Administration Expenses	68
54010 Student Senate	71, 73
54040 KDUR	71, 73
54057 Village Aid Project	71, 73
54077 Club del Centro	71, 73
54090 Durango Transit	71, 73
54110 Student Union Productions	73
54160 Sustainability Initiatives	71, 74
54162 Student Homecoming Committee	71, 74
54240 Independent	71, 74
54270 Intramurals	76, 77
54280 Outdoor Pursuits	76, 77
54330 Environmental Center	71, 74
54340 Unallocated Reserve	74
54406 WellPAC	71, 75
54441 Wanbli Ota	72, 75
54443 ASFLC Unallocated	72, 75
54500 Student Fees (Student Activities)	72
54510 Outdoor Pursuits/Intramurals Administration	76, 78
54515 Senate Participation	72, 75
60010 Telecommunications	79
60020 Motor Pool	80
60030 Benefit Pool	80
60070 Workstation Refresh	80

**FORT LEWIS COLLEGE**  
**Operating Budgets - Fiscal Year 2020-21**

**Index by Organization Name**

		<b>Page</b>
14040	Academic Computing	27
14030	Academic Hardware/Software Maintenance	40
12121	Academic Information Technology - Computing	27
12122	Academic Information Technology - Library	4
11133	Academic Support	38
11180	Accounting Office	22
14050	Administrative Computing	27
14031	Administrative Hardware/Software Maintenance	40
11290	Administrative Services	38
12020	Admission Office	1, 32
11340	Advancement Series	20
24210	Adventure Education	10
12118	Algebra Alcove	11
11281	Alumni Relations	3, 19
11282	Annual Giving	19
21110	Anthropology	12
21120	Archaeology Field Project	12
21310	Art	12
21320	Art Gallery	12
20720	Arts Fee	11
54443	ASFLC Unallocated	72, 75
20180	Assessment	6
52560	Athletic Equipment Room	54
52550	Athletic Training Room	46, 54
11286	Athletics E & G	31
53100	Auxiliary Administration	55, 57
53820	Auxiliary Facility Use	56, 60
53150	Auxiliary Operation & Maintenance of Plant	57
53957	Baseball	66, 69
60030	Benefit Pool	80
53969	Big Mountain Ski Team	67, 70
22210	Biology	15
11110	Board of Trustees	30
53500	Bookstore	55, 59
11150	Budget Office	22
53151	Building Repair, Major, AFIF	57
13230	Building Repair, Major, General Fund	39
23100	Business Administration	9
53860	Campbell Child and Family Center	56, 62
12114	Campus Tutoring Coordination	4
12080	Career Services	3
12082	Career Services - Fee Funded	3
25000	Center of Southwest Studies	7, 28
25001	Center of Southwest Studies - Archivist	7, 28
25002	Center of Southwest Studies - Curator	7, 29
25004	Center of Southwest Studies - Events	7, 29
25003	Center of Southwest Studies - Library	7, 29
29110	Centralized Budgets – Academic Affairs	8
52410	Cheerleaders	52
22410	Chemistry	16

**FORT LEWIS COLLEGE**  
**Operating Budgets - Fiscal Year 2020-21**

**Index by Organization Name**

		<b>Page</b>
14033	Classroom Refresh	40
54077	Club del Centro	71, 73
53971	Club Sports Administration Expenses	68
53970	Club Sports Student Fee Revenue	66, 68
10983	College Reserve	37
11320	Commencement	31
20830	Community Relations	4, 21
14000	Computing Capital - Institutional Support	40
20550	Concert Hall Operations	28
52130	Concessions - Spring	45, 47
53400	Conferences & Summer Programs	55, 59
13190	Contract Maintenance	39
51003	Counseling Center Operations	42, 43
13030	Custodial Services	24
53953	Cycling	66, 69
53310	Damage Recovery & Repair	55, 58
20200	Dean, Arts & Sciences	11
20300	Dean, School of Business Administration	9
20400	Dean, School of Education	10
20186	Digital Accessibility	6
11360	Digital Communications	20
52110	Director of Athletics	45, 47
12110	Disability Services and Testing Center	4
12090	Diversity Collaborative	34
12013	Diversity Programming	33
53320	Dorm Damage Group Charges	58
54090	Durango Transit	71, 73
20820	Durango Welcome Center	3, 20
20555	Durango Welcome Center - Concert Hall	28
20190	El Centro	35
13140	Electrical Systems Maintenance	26
13150	Electronic Equipment Maintenance	26
21410	English	13
22250	Environment & Sustainability	15
54330	Environmental Center	71, 74
13210	Environmental Health and Safety	24
29109	Equipment	8
13130	Equipment Maintenance	25
24200	Exercise Science	16
11122	External & Media Relations	19, 31
29101	Faculty Development - Research	8
29103	Faculty Development - Teaching Improvement	8
29108	Faculty Recruiting	8
12030	Financial Aid	2, 23
13311	First Generation Scholarship	39
53200	Food Service	55, 57
52310	Football	46, 50
13040	Fort Lewis College Police	34
13041	Fort Lewis College Police, OCE	35
20540	Gender & Women's Studies	11

**FORT LEWIS COLLEGE**  
**Operating Budgets - Fiscal Year 2020-21**

**Index by Organization Name**

	<b>Page</b>
12017 Gender and Sexuality Resource Center	33
10000 General Fund Revenue	37
11250 General Support	31
22510 Geosciences	16
13110 Grounds Maintenance	25
12060 Health & Counseling Center	34
51000 Health Center Operations	42, 43
51005 Health/Counseling Administration	42, 44
21800 History	14
53966 Hockey	66, 70
20108 Honors Program	5
12014 Host Family Program	33
11170 Human Resources Office	22
54240 Independent	71, 74
11310 Institutional Advancement	18
20150 Institutional Research	5
13366 Institutional Scholarships	40
11130 Institutional Support	37
11131 Instructional Support	37
11500 Internal Audit	23
20560 International Programs	6
54270 Intramurals	76, 77
29105 Jr. Faculty Support	8
54040 KDUR	71, 73
13090 Labor Trades Crafts	24
53950 Lacrosse (Club)	66, 68
21510 Language Lab	13
53821 Leadership Center	60
53824 Leadership Programs	60
15000 Learning Materials	5
15000 Library Operations	5
11230 Mail Service	23
11350 Major Gift Activity	20
11121 Marketing & Communications	18, 30
12116 Math Assistance Center	11
22110 Mathematics	14
13160 Mechanical Systems Maintenance	26
52320 Men's Basketball	46, 51
52430 Men's Cross Country/Track	46, 53
52340 Men's Golf	46, 52
52360 Men's Soccer	46, 52
53954 Men's Soccer (Club)	66, 69
60020 Motor Pool	80
21710 Music	14
25670 Native American and Indigenous Studies	17
27500 Native American Center	36
14032 Non-Central Academic Software Maintenance	40
11136 O.M.P. Support	38
54280 Outdoor Pursuits	76, 77
54510 Outdoor Pursuits/Intramurals Administration	76, 78

**FORT LEWIS COLLEGE**  
**Operating Budgets - Fiscal Year 2020-21**

**Index by Organization Name**

	<b>Page</b>
53853 Parking - Snow Removal	62
53851 Parking Administration	62
53850 Parking Charges	56, 61
53852 Parking Enforcement	62
29030 Part-Time Faculty Pool	8
21610 Philosophy	13
13200 Physical Plant Services	39
22320 Physics & Engineering	15
13220 Planning, Design, and Construction	27
21620 Political Science	14
11127 President's Business Account	31
11120 President's Office	30
20590 Professional Development Council	28
13060 Property Insurance	39
24300 Psychology	16
22220 Public Health	15
11190 Purchasing Office	23
12050 Records Office	2
53870 Residence Hall Operations & Maintenance	63
53330 Residential Overhead	58
52120 SAAC	45, 47
29020 Sabbatical Replacements	8
54515 Senate Participation	72, 75
13010 Service Center	24
53600 Skycard Services	55, 59
12055 Skyhawk Station	2
13170 Snow Management	39
21200 Sociology & Human Services	12
21515 Spanish Language Lab	35
53826 Special Events Programming	60
21010 Sponsored Research	7,
11175 Staff Council	22
11330 Stewardship	20
13120 Structural Systems Maintenance	25
54500 Student Fees (Student Activities)	72
54162 Student Homecoming Committee	71, 74
53300 Student Housing and Residence Life	55, 58
53915 Student Life Center - Disc Golf	64, 65
53900 Student Life Center Operations	64, 65
29104 Student Research Initiatives	8
54010 Student Senate	71, 73
11134 Student Services Support	38
27020 Student Success	8
53800 Student Union Building Fee	55, 60
53830 Student Union Operations	61
54110 Student Union Productions	73
53840 Student Wellness	56, 61
13020 Supply and Warehousing	23
54160 Sustainability Initiatives	71, 74
24100 Teacher Education	10

**FORT LEWIS COLLEGE**  
**Operating Budgets - Fiscal Year 2020-21**

**Index by Organization Name**

	<b>Page</b>
24105 Teacher Education – Grad Programs _____	10
20185 Teaching & Learning Services _____	6
14034 Telecom Contracts _____	41
14060 Telecommunication Services _____	28
60010 Telecommunications _____	79
53964 Tennis _____	66, 69
21420 Theatre _____	13
27000 Third Term Faculty _____	8
12018 Title IX _____	34
53958 Ultimate Frisbee _____	66, 69
54340 Unallocated Reserve _____	74
53823 Union Programming _____	60
13050 Utilities _____	39
20100 V. P. for Academic Affairs _____	1
11140 V. P. for Finance & Administration _____	22
12010 V. P. for Student Affairs _____	33
13070 Vandalism Repairs _____	39
54057 Village Aid Project _____	71, 73
54441 Wanbli Ota _____	72, 75
11129 Web _____	19, 31
54406 WellPAC _____	71, 75
52210 Women’s Basketball _____	45, 48
52440 Women’s Cross Country/Track _____	46, 53
52240 Women’s Golf _____	45, 49
52250 Women’s Lacrosse _____	46, 50
52330 Women’s Soccer _____	46, 51
53968 Women’s Soccer (Club) _____	66, 70
52230 Women’s Softball _____	45, 49
52200 Women’s Volleyball _____	45, 48
53951 Women’s Volleyball (Club) _____	66, 68
60070 Workstation Refresh _____	80
12117 Writing Center _____	11