



Operating Budgets

Fiscal Year 2021-22

FORT LEWIS COLLEGE
Durango, Colorado

Operating Budgets
Fiscal Year 2021-22

August 2021

FORT LEWIS COLLEGE

OPERATING BUDGETS

Fiscal Year 2021-22

The operating budgets for the Education & General Fund and Auxiliary Funds presented herein represent the original budgets for FY 2021-22 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 Engagement
- General Institutional

FORT LEWIS COLLEGE
Operating Budgets
Fiscal Year 2021-22

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FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>ACADEMIC AFFAIRS</u>					
<u>VICE PRESIDENT FOR ACADEMIC AFFAIRS</u>					
<u>V. P. for Academic Affairs (Orgn. 20100)</u>					
Staff Salaries - Exempt Regular FT	6204	2.00	304,649	3.00	409,396
Student Hourly Labor	6230		3,000		3,000
Exempt Staff Benefits	7250		101,143		135,919
Outside Services - Individuals	7280		11,000		11,000
Postage	7300		210		210
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 and Food	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		2,000		16,500
Technology Subscription/Svc	7913		3,400		3,400
Interfund Transfer - Out	8933		16,523		16,523
Total V. P. for Academic Affairs		2.00	509,550	3.00	663,573
<u>Registrars Office (Records) (Orgn. 12050)</u>					
Staff Salaries - Exempt Regular FT	6204	1.00	71,070	2.00	123,557
Classified Regular Full Time	6210	6.00	273,420	6.00	280,308
Student Hourly Labor	6230		3,000		3,000
Exempt Staff Benefits	7250		23,595		41,021
Classified Staff Benefits	7251		90,775		93,062
Postage	7300		10,000		10,000
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 and Food	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		1,500		5,000
Total Records Office		7.00	494,380	8.00	576,968
<u>Skyhawk Station (Orgn. 12055)</u>					
Staff Salaries - Exempt Regular FT	6204	7.00	317,000	8.00	372,213
Classified Regular Full Time	6210	4.00	181,368	4.00	186,348
Exempt Staff Benefits	7250		105,244		123,575
Classified Staff Benefits	7251		60,214		61,868
Supplies & Materials	7440		25,000		25,000
Total Skyhawk Station		11.00	688,826	12.00	769,004

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Career Services and Community Relations</u>					
<u>Alumni Relations (Orgn. 11281)</u>					
Staff Salaries - Exempt Regular FT	6204	2.00	101,650	0.00	0
Student Hourly Labor	6230		500		0
Exempt Temp PT Hourly	6235		3,000		0
Exempt Staff Benefits	7250		33,748		0
Staff Benefits-Hourly Labor Employe	7253		555		0
Postage	7300		7,500		0
Cellular Phones	7313		3,000		0
Advertising & Promotions	7320		1,500		0
Dues & Memberships	7325		500		0
Printing	7340		10,000		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 and Food	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		2.00	231,398	0.00	0
<i>Effective FY21-22, moved to Advancement from Academic Affairs</i>					
<u>Career Services (Orgn. 12080)</u>					
Staff Salaries - Exempt Regular FT	6204	1.50	87,114	1.48	90,783
Exempt Staff Benefits	7250		28,922		30,140
Awards-Nonemployees/NonEmployment	7281		500		500
Postage	7300		25		25
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 and Food	7513		2,200		2,200
Training, Workshops, & Conferences	7529		1,200		1,200
Out-of-State Travel-Employee	7571		1,000		2,000
Total Career Services		1.50	131,986	1.48	137,873
<u>Career Services - Fee Funded (Orgn. 12082)</u>					
Staff Salaries - Exempt Regular FT	6204	0.50	20,586	0.52	23,585
Exempt Staff Benefits	7250		6,834		7,830
Total Career Services - Fee Funded		0.50	27,420	0.52	31,415
<u>Durango Welcome Center (Orgn. 20820)</u>					
Student Hourly Labor	6230		18,000		18,000
Exempt Temp PT Hourly	6235		2,000		2,000
Staff Benefits-Hourly Labor Employe	7253		370		370
Printing	7340		1,000		1,000
Supplies & Materials	7440		7,460		7,460
Vehicle - Operations	7466		500		500
Promotional & Related Exp	7476		3,500		3,500
Total Durango Welcome Center			32,830		32,830

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Community Relations (Orgn. 20830)</u>					
Staff Salaries - Exempt Regular FT	6204	1.00	65,405	1.00	67,694
Exempt Staff Benefits	7250		21,714		22,474
Postage	7300		100		100
Advertising & Promotions	7320		18,635		18,635
Dues & Memberships	7325		1,000		1,000
Printing	7340		120		120
Supplies & Materials	7440		15,000		15,000
Promotional & Related Exp	7476		16,000		16,000
In-State Travel--Employee	7570		500		1,000
Total Community Relations		1.00	138,474	1.00	142,023
Total Career Services and Community Relations		5.00	562,108	3.00	344,141
<u>Disability Services & Testing Center (Orgn. 12110)</u>					
Staff Salaries - Exempt Regular FT	6204	3.33	160,246	3.66	181,814
Exempt Staff Benefits	7250		53,202		60,362
Postage	7300		50		50
Subscriptions, Periodicals	7318		200		200
Dues & Memberships	7325		720		720
Copying Costs--Internal	7439		750		750
Supplies & Materials	7440		3,680		3,680
Training, Workshops, & Conferences	7529		200		200
In-State Travel--Employee	7570		1,000		1,000
Out-of-State Travel--Employee	7571		1,000		1,800
Total Disability Services & Testing Center		3.33	221,048	3.66	250,576
<u>Peer Education (Orgn. 12114)</u>					
Faculty Salaries - Full Time	6200		0		5,000
Student Hourly Labor	6230		64,452		111,952
Exempt Staff Benefits	7250		0		1,660
Supplies & Materials	7440		3,250		4,250
Total Peer Education			67,702		122,862
<u>Academic Information Technology - Library (Orgn. 12122)</u>					
Technology Subscription/Svc	7913		31,964		35,382
Total Academic Information Technology - Library			31,964		35,382

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Library</u>					
<u>Library Operations (Orgn. 15000)</u>					
Staff Salaries - Exempt Regular FT	6204	6.00	344,500	6.00	353,989
Classified Regular Full Time	6210	5.75	236,397	6.25	262,330
Classified Shift Differential	6212		2,000		2,000
Student Hourly Labor	6230		40,000		40,000
Exempt Staff Benefits	7250		114,374		117,524
Classified Staff Benefits	7251		78,484		87,094
Postage	7300		3,000		3,000
Courier Service	7301		3,000		3,000
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		0
ILL Borrowing	7475		1,000		1,000
Software Acquisitions	7479		1,300		9,300
Training, Workshops, & Conferences	7529		3,000		3,000
In-State Travel--Employee	7570		1,200		2,500
Technology Subscription/Svc	7913		0		15,000
Total Library Operations		11.75	884,005	12.25	932,487
<u>Learning Materials (Orgn. 15000)</u>					
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		173,191		232,191
Electronic Serials	7916		102,000		102,000
Total Learning Materials			356,891		415,891
Total Library		11.75	1,240,896	12.25	1,348,378
<u>Honors Program (Orgn. 20108)</u>					
Faculty Salaries - Full Time	6200		0		12,000
Classified Regular Full Time	6210	0.00	0	0.50	17,898
Exempt Staff Benefits	7250		0		3,984
Classified Staff Benefits	7251		0		5,942
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		17,000
Total Honors Program		0.00	3,675	0.50	58,499
<u>Institutional Research (Orgn. 20150)</u>					
Staff Salaries - Exempt Regular FT	6204	1.25	90,682	1.25	93,243
Exempt Staff Benefits	7250		30,106		30,957
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		500		3,000
Total Institutional Research		1.25	128,763	1.25	134,675

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Assessment (Orgn. 20180)</u>					
Staff Salaries - Exempt Regular FT	6204	1.00	52,000	1.00	53,820
Exempt Staff Benefits	7250		17,264		17,868
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 and Food	7513		500		500
Training, Workshops, & Conferences	7529		1,500		1,500
In-State Travel--Employee	7570		2,100		4,200
Out-of-State Travel--Employee	7571		2,000		4,000
Total Assessment		1.00	86,474	1.00	92,998
<u>Teaching & Learning Services (Orgn. 20185)</u>					
Staff Salaries - Exempt Regular FT	6204	4.00	225,010	4.00	234,073
Exempt Staff Benefits	7250		74,703		77,712
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		2,200		4,500
Total Teaching & Learning Services		4.00	336,813	4.00	351,185
<u>Digital Accessibility (Orgn. 20186)</u>					
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		200		1,500
Total Digital Accessibility			8,700		10,000
<u>International Programs (Orgn. 20560)</u>					
Staff Salaries - Exempt Regular FT	6204	1.00	46,891	2.00	97,063
Student Hourly Labor	6230		3,000		3,000
Exempt Staff Benefits	7250		15,568		32,225
Postage	7300		750		750
Cellular Phones	7313		3,000		3,000
Dues & Memberships	7325		5,000		5,000
Copying Costs--Internal	7439		0		250
Supplies & Materials	7440		2,000		17,000
Training, Workshops, & Conferences	7529		0		6,000
In-State Travel--Employee	7570		0		3,000
Out-of-State Travel--Employee	7571		0		6,000
International Travel--Employee	7572		0		5,000
In-State Travel-Non-Employee	7580		0		1,000
Total International Programs		1.00	76,209	2.00	179,288

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>First Year Programs (Orgn. 20570)</u>					
Faculty Salaries	6200	0.00	0	0.00	106,050
Classified Regular Full Time	6210	0.00	0	0.50	17,898
Exempt Staff Benefits	7250		0		35,209
Classified Staff Benefits	7251		0		5,942
Total First Year Programs		0.00	0	0.50	165,099
<u>First Year Launch (Orgn. 20571)</u>					
Supplies & Materials	7440		0		20,000
Total First Year Launch			0		20,000
<u>Jump Start (Orgn. 20572)</u>					
On Campus Space Rentals	7430		0		5,000
Contract Board Special	7415		0		8,000
Program Activities and Food and Food	7513		0		4,000
Total Jump Start			0		17,000
<u>Center of Southwest Studies</u>					
<u>Center of Southwest Studies (Orgn. 25000)</u>					
Staff Salaries - Exempt Regular FT	6204	3.50	195,510	4.50	272,937
Exempt Staff Benefits	7250		64,909		90,615
Student Hourly Labor	6230		1,000		2,000
Postage	7300		1,000		2,000
Advertising & Promotions	7320		750		1,500
Dues & Memberships	7325		250		500
Printing	7340		300		600
Copying Costs--Internal	7439		175		350
Supplies & Materials	7440		3,250		4,500
Program Activities and Food	7513		150		300
Training, Workshops, & Conferences	7529		750		1,500
In-State Travel--Employee	7570		300		600
Out-of-State Travel--Employee	7571		2,000		6,000
Total Center of Southwest Studies		3.50	270,344	4.50	383,402
<i>Effective FY20-21, moved to Academic Affairs from Finance & Admin</i>					
<u>Center of SW Studies - Archivist (Orgn. 25001)</u>					
Supplies & Materials	7440		500		500
Total Center of SW Studies - Archivist			500		500
<i>Effective FY20-21, moved to Academic Affairs from Finance & Admin</i>					
<u>Center of SW Studies - Curator (Orgn. 25002)</u>					
Supplies & Materials	7440		500		500
Total Center of SW Studies - Curator			500		500
<i>Effective FY20-21, moved to Academic Affairs from Finance & Admin</i>					
<u>Center of SW Studies - Library (Orgn. 25003)</u>					
Supplies & Materials	7440		500		500
Total Center of SW Studies - Library			500		500
<i>Effective FY20-21, moved to Academic Affairs from Finance & Admin</i>					
<u>Center of SW Studies - Events (Orgn. 25004)</u>					
Supplies & Materials	7440		500		500
Total Center of SW Studies - Events			500		500
<i>Effective FY20-21, moved to Academic Affairs from Finance & Admin</i>					
Total Center of Southwest Studies		3.50	272,344	4.50	385,402

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Third Term Faculty (Orgn. 27000)</u>					
Faculty Salaries - Full Time	6200	13.75	309,352	14.23	320,179
Exempt Staff Benefits	7250		102,705		106,299
Total Third Term Faculty		13.75	412,057	14.23	426,478
<u>Sabbatical Replacements (Orgn. 29020)</u>					
Faculty Salaries	6200	3.59	80,727	1.84	41,314
Exempt Staff Benefits	7250		26,801		13,716
Total Sabbatical Replacements		3.59	107,528	1.84	55,030
<u>Part-Time Faculty Pool (Orgn. 29030)</u>					
Faculty Salaries	6200	58.43	1,314,799	56.95	1,281,448
Exempt Staff Benefits	7250		436,513		425,441
Total Part-Time Faculty Pool		58.43	1,751,312	56.95	1,706,889
<u>Faculty Development - Research (Orgn. 29101)</u>					
Supplies & Materials	7440		98,846		125,000
In-State Travel--Employee	7570		0		30,000
Out-of-State Travel--Employee	7571		0		43,846
Total Faculty Development - Research			98,846		198,846
<u>Faculty Development - Teaching Improvement (Orgn. 29103)</u>					
Supplies & Materials	7440		25,000		25,000
Total Faculty Development - Teaching Improvement			25,000		25,000
<u>Student Research Initiatives (Orgn. 29104)</u>					
Faculty Salaries	6200		5,000		5,000
Exempt Staff Benefits	7250		1,660		1,660
Supplies & Materials	7440		100,000		200,000
Total Student Research Initiatives			106,660		206,660
<u>Jr. Faculty Support (Orgn. 29105)</u>					
Jr. Faculty Support	7533		157,500		157,500
Total Junior Faculty Support			157,500		157,500
<u>Faculty Recruiting (Orgn. 29108)</u>					
In-State Travel - Non-Employee	7580		87,270		87,270
Total Faculty Recruiting			87,270		87,270
<u>Equipment (Orgn. 29109)</u>					
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
<u>Centralized Budgets - Academic Affairs (Orgn. 29110)</u>					
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 and Food	7513		21,900		21,900
In-State Travel-NON-employee	7581		5,000		5,000
Total Centralized Budgets - Academic Affairs			64,400		64,400
TOTAL VICE PRESIDENT FOR ACADEMIC AFFAIRS		126.60	7,817,375	128.68	8,730,453

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>SCHOOL OF BUSINESS ADMINISTRATION</u>					
<u>Dean, School of Business Administration (Orgn. 20300)</u>					
Staff Salaries - Exempt Regular FT	6204	1.00	188,000	1.00	193,950
Classified Regular Full Time	6210	1.75	78,396	1.75	80,742
Exempt Staff Benefits	7250		62,416		64,391
Classified Staff Benefits	7251		26,027		26,806
Postage	7300		350		350
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		1,200		5,000
International Travel--Employee	7572		1,500		1,500
Total Dean, School of Business Administration		2.75	366,409	2.75	381,259
<u>Business Administration (Orgn. 23100)</u>					
Faculty Salaries - Full Time	6200	19.00	1,902,418	21.00	2,153,058
Exempt Staff Benefits	7250		631,603		714,815
Postage	7300		150		150
Copying Costs - Internal	7439		13,500		13,500
Supplies & Materials	7440		15,000		15,000
Total Business Administration		19.00	2,562,671	21.00	2,896,523
TOTAL SCHOOL OF BUSINESS ADMINISTRATION		21.75	2,929,080	23.75	3,277,782

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>SCHOOL OF EDUCATION</u>					
<u>Dean, School of Education (Orgn. 20400)</u>					
Staff Salaries - Exempt Regular FT	6204	1.00	131,000	1.00	135,025
Classified Regular Full Time	6210	0.91	39,128	0.91	40,303
Exempt Staff Benefits	7250		43,492		44,828
Classified Staff Benefits	7251		12,990		13,381
Postage	7300		50		50
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		2,200		7,500
Total Dean, School of Education		1.91	240,960	1.91	253,187
<u>Teacher Education (Orgn. 24100)</u>					
Faculty Salaries - Full Time	6200	10.00	651,710	10.00	684,923
Staff Salaries - Exempt Regular FT	6204	1.83	94,651	1.83	98,566
Exempt Staff Benefits	7250		247,792		260,118
Contract Retirees-PERA	7279		1,000		1,000
Outside Services - Individuals	7280		17,500		17,500
Postage	7300		500		500
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		11.83	1,030,153	11.83	1,079,607
<u>Teacher Education-Grad Programs (Orgn. 24105)</u>					
Faculty Salaries - Temp	6203		2,027		2,027
Exempt Staff Benefits	7250		673		673
Outside Services - Individuals	7280		8,100		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			22,400		22,400
<u>Adventure Education (Orgn. 24210)</u>					
Faculty Salaries - Full Time	6200	4.00	196,099	4.00	206,731
Classified Regular Full Time	6210	0.75	26,316	0.75	27,108
Exempt Staff Benefits	7250		65,105		68,635
Classified Staff Benefits	7251		8,737		9,000
Postage	7300		30		30
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	305,687	4.75	320,904
TOTAL SCHOOL OF EDUCATION		18.49	1,599,200	18.49	1,676,098

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>SCHOOL OF ARTS & SCIENCES</u>					
<u>Dean, Arts & Sciences (Orgn. 20200)</u>					
Staff Salaries - Exempt Regular FT	6204	1.00	239,650	1.00	245,238
Classified Regular Full Time	6210	5.75	218,441	5.75	231,145
Exempt Staff Benefits	7250		79,564		81,419
Classified Staff Benefits	7251		72,522		76,740
Outside Services - Individuals	7280		400		400
Postage	7300		350		350
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		3,000		6,000
Total Dean, Arts & Sciences		6.75	634,127	6.75	661,492
<u>Math Assistance Center (Orgn. 12116)</u>					
Faculty Salaries - Full Time	6200		2,500		0
Student Hourly Labor	6230		14,000		0
Exempt Staff Benefits	7250		830		0
Total Math Assistance Center			17,330		0
<u>Writing Center (Orgn. 12117)</u>					
Student Hourly Labor	6230		15,000		0
Supplies & Materials	7440		1,000		0
Total Writing Center			16,000		0
<u>Algebra Alcove (Orgn. 12118)</u>					
Faculty Salaries - Full Time	6200		2,500		0
Student Hourly Labor	6230		12,000		0
Exempt Staff Benefits	7250		830		0
Total Algebra Alcove			15,330		0
<u>Gender & Sexuality Studies (Orgn. 20540)</u>					
Printing	7340		400		400
Copying Costs--Internal	7439		100		100
Supplies & Materials	7440		600		600
Total Gender & Sexuality Studies			1,100		1,100
<u>Arts Fee (Orgn. 20720)</u>					
Supplies & Materials	7440		43,087		47,695
Total Arts Fee			43,087		47,695
<u>Anthropology (Orgn. 21110)</u>					
Faculty Salaries - Full Time	6200	5.50	416,344	4.50	339,789
Exempt Staff Benefits	7250		138,226		112,810
Postage	7300		100		100
Instructional Supplies	7435		5,450		5,450
Copying Costs - Internal	7439		2,200		2,200
Supplies & Materials	7440		4,000		4,000
Total Anthropology		5.50	566,320	4.50	464,349
<u>Archaeology Field Project (Orgn. 21120)</u>					
In-State Travel - Non-Employee	7580		5,000		5,000
Total Archaeology Field Project			5,000		5,000

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Sociology & Human Services (Orgn. 21200)</u>					
Faculty Salaries - Full Time	6200	7.50	466,064	7.50	471,796
Exempt Staff Benefits	7250		154,733		156,636
Postage	7300		100		100
Instructional Supplies	7435		500		500
Copying Costs - Internal	7439		3,300		3,300
Supplies & Materials	7440		2,900		2,900
Total Sociology & Human Services		7.50	627,597	7.50	635,232
<u>Art (Orgn. 21310)</u>					
Faculty Salaries - Full Time	6200	10.00	657,289	9.00	591,855
Exempt Staff Benefits	7250		218,220		196,496
Postage	7300		500		500
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		10.00	889,909	9.00	802,751
<u>Art Gallery (Orgn. 21320)</u>					
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
<u>English (Orgn. 21410)</u>					
Faculty Salaries - Full Time	6200	13.00	885,181	13.00	924,212
Exempt Staff Benefits	7250		293,880		306,838
Postage	7300		50		50
Instructional Supplies	7435		1,000		1,000
Copying Costs - Internal	7439		7,200		7,200
Supplies & Materials	7440		7,000		7,000
Total English		13.00	1,194,311	13.00	1,246,300
<u>Theatre (Orgn. 21420)</u>					
Faculty Salaries - Full Time	6200	3.00	172,472	3.00	161,838
Exempt Staff Benefits	7250		57,261		53,730
Outside Services - Individuals	7280		12,000		12,000
Postage	7300		500		500
Theatre Set	7302		7,000		7,000
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		3.00	287,233	3.00	273,068

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Language Lab (Orgn. 21510)</u>					
Student Hourly Labor	6230		3,000		0
Total Language Lab			3,000		0
<u>Philosophy (Orgn. 21610)</u>					
Faculty Salaries - Full Time	6200	3.00	230,028	2.00	154,208
Exempt Staff Benefits	7250		76,369		51,197
Postage	7300		100		100
Copying Costs - Internal	7439		1,000		1,000
Supplies & Materials	7440		925		925
Total Philosophy		3.00	308,422	2.00	207,430
<u>Political Science (Orgn. 21620)</u>					
Faculty Salaries - Full Time	6200	4.00	226,113	3.00	180,033
Exempt Staff Benefits	7250		75,070		59,771
Postage	7300		75		75
Copying Costs - Internal	7439		1,500		1,500
Supplies & Materials	7440		600		600
Total Political Science		4.00	303,358	3.00	241,979
<u>Music (Orgn. 21710)</u>					
Faculty Salaries - Full Time	6200	6.00	364,519	7.00	433,457
Staff Salaries - Exempt Regular FT	6204	0.83	36,824	0.83	38,113
Exempt Staff Benefits	7250		133,246		156,561
Outside Services - Individuals	7280		12,000		12,000
Awards-Nonemployees/NonEmployment	7281		200		200
Postage	7300		1,000		1,000
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		6.83	570,689	7.83	664,231
<u>History (Orgn. 21800)</u>					
Faculty Salaries - Full Time	6200	4.50	342,010	5.50	407,981
Exempt Staff Benefits	7250		113,547		135,450
Postage	7300		100		100
Instructional Supplies	7435		350		350
Copying Costs - Internal	7439		2,000		2,000
Supplies & Materials	7440		800		800
Total History		4.50	458,807	5.50	546,681
<u>Mathematics (Orgn. 22110)</u>					
Faculty Salaries - Full Time	6200	12.00	700,422	13.00	742,572
Exempt Staff Benefits	7250		232,540		246,534
Postage	7300		50		50
Copying Costs--Internal	7439		6,200		6,200
Supplies & Materials	7440		2,700		2,700
Total Mathematics		12.00	941,912	13.00	998,056

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Biology (Orgn. 22210)</u>					
Faculty Salaries - Full Time	6200	12.80	863,830	15.30	1,017,622
Staff Salaries - Exempt Regular FT	6204	2.00	89,625	2.00	97,290
Exempt Staff Benefits	7250		316,547		370,151
Postage	7300		575		575
Instructional Supplies	7435		42,450		42,450
Copying Costs - Internal	7439		7,000		7,000
Supplies & Materials	7440		9,500		9,500
Total Biology		14.80	1,329,527	17.30	1,544,588
<u>Public Health (Orgn. 22220)</u>					
Faculty Salaries - Full Time	6200	4.00	280,052	3.00	229,823
Exempt Staff Benefits	7250		92,977		76,301
Postage	7300		25		25
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	376,604	3.00	309,699
<u>Environment & Sustainability (Orgn. 22250)</u>					
Faculty Salaries - Full Time	6200	4.00	279,532	5.00	352,797
Exempt Staff Benefits	7250		92,805		117,129
Postage	7300		25		25
Copying Costs - Internal	7439		1,000		1,000
Instructional Supplies	7435		0		2,500
Supplies & Materials	7440		1,350		1,975
Total Environment & Sustainability		4.00	374,712	5.00	475,426
<u>Physics & Engineering (Orgn. 22320)</u>					
Faculty Salaries - Full Time	6200	14.05	1,034,242	16.00	1,201,302
Staff Salaries - Exempt Regular FT	6204	1.80	80,340	1.80	83,378
Exempt Staff Benefits	7250		370,041		426,514
Postage	7300		75		75
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		15.85	1,510,698	17.80	1,737,269
<u>Chemistry (Orgn. 22410)</u>					
Faculty Salaries - Full Time	6200	9.00	499,754	10.00	571,720
Staff Salaries - Exempt Regular FT	6204	1.00	45,702	1.00	48,645
Exempt Staff Benefits	7250		181,091		205,961
Postage	7300		1,200		1,200
Instructional Supplies	7435		20,000		20,000
Copying Costs - Internal	7439		3,200		3,200
Supplies & Materials	7440		12,000		12,000
Total Chemistry		10.00	762,947	11.00	862,726
<u>Geosciences (Orgn. 22510)</u>					
Faculty Salaries - Full Time	6200	7.50	513,045	7.00	469,266
Staff Salaries - Exempt Regular FT	6204	1.00	45,000	1.00	46,575
Exempt Staff Benefits	7250		185,271		171,259
Postage	7300		700		700
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		8.50	759,866	8.00	703,650

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Exercise Science (Orgn. 24200)</u>					
Faculty Salaries - Full Time	6200	8.00	453,839	9.00	535,993
Staff Salaries - Exempt Regular FT	6204	1.00	44,000	1.00	46,575
Exempt Staff Benefits	7250		165,283		193,413
Postage	7300		200		200
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		9.00	679,472	10.00	792,331
<u>Psychology (Orgn. 24300)</u>					
Faculty Salaries - Full Time	6200	9.50	618,804	10.00	668,728
Exempt Staff Benefits	7250		205,443		222,018
Postage	7300		75		75
Copying Costs - Internal	7439		4,000		4,000
Supplies & Materials	7440		3,000		3,000
Total Psychology		9.50	831,322	10.00	897,821
<u>Native American & Indigenous Studies (Orgn. 25670)</u>					
Faculty Salaries - Full Time	6200	2.00	125,205	2.00	129,587
Exempt Staff Benefits	7250		41,568		43,023
Postage	7300		25		25
Copying Costs - Internal	7439		900		900
Supplies & Materials	7440		2,850		2,850
Total Native American & Indigenous Studies		2.00	170,548	2.00	176,385
TOTAL ARTS & SCIENCES		153.73	13,687,808	159.18	14,303,839
TOTAL ACADEMIC AFFAIRS		320.57	26,033,463	330.10	27,988,172

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>ADVANCEMENT</u>					
<u>Institutional Advancement (Orgn. 11310)</u>					
Staff Salaries - Exempt Regular FT	6204	6.75	530,693	6.75	576,094
Classified Regular Full Time	6210	1.00	39,768	1.00	40,956
Student Hourly Labor	6230		2,500		2,500
Exempt Staff Benefits	7250		176,190		191,263
Classified Staff Benefits	7251		13,203		13,597
Postage	7300		5,000		5,000
Cellular Phones	7313		3,000		3,000
Subscriptions, Periodicals	7318		90,000		90,000
Dues & Memberships	7325		5,000		5,000
Copying Costs - Internal	7439		1,000		1,000
Supplies & Materials	7440		7,667		7,667
Program Activities and Food	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		7.75	900,971	7.75	963,027
<u>Alumni Relations (Orgn. 11281)</u>					
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 and Food	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
<i>Effective FY21-2, moved from Academic Affairs to Advancement</i>					
<u>Annual Giving (Orgn. 11282)</u>					
Staff Salaries - Exempt Regular FT	6204	1.00	63,500	1.00	65,205
Exempt Staff Benefits	7250		21,082		21,648
Postage	7300		5,000		5,000
Program Activities and Food	7513		13,000		13,000
Total Alumni Giving		1.00	102,582	1.00	104,853

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22	
<u>Stewardship (Orgn. 11330)</u>						
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 and Food	7513		1,500		1,500	
In-State Travel--Employee	7570		1,000		1,000	
Total Stewardship			20,000		20,000	
<u>Advancement Services (Orgn. 11340)</u>						
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	
<u>Major Gift Activity (Orgn. 11350)</u>						
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 and Food	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	
TOTAL ADVANCEMENT			8.75	1,104,843	10.75	1,400,568

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>FINANCE & ADMINISTRATION</u>					
<u>V. P. for Finance & Administration (Orgn. 11140)</u>					
Staff Salaries - Exempt Regular FT	6204	1.00	225,039	2.00	220,257
Exempt Staff Benefits	7250		74,713		73,125
Postage	7300		20		20
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		33,250		33,250
In-State Travel--Employee	7570		6,800		42,900
Out-of-State Travel--Employee	7571		35,225		41,225
Total V. P. for Finance & Administration		1.00	382,547	2.00	418,277
<u>Budget Office (Orgn. 11150)</u>					
Staff Salaries - Exempt Regular FT	6204	2.00	186,968	2.00	193,512
Exempt Staff Benefits	7250		62,073		64,246
Postage	7300		100		100
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	252,016	2.00	260,733
<u>Human Resources Office (Orgn. 11170)</u>					
Staff Salaries - Exempt Regular FT	6204	4.00	235,375	6.00	375,888
Student Hourly Labor	6230		500		500
Exempt Staff Benefits	7250		78,145		124,795
Postage	7300		200		200
Recruit Advertising	7324		8,300		8,300
Dues & Memberships	7325		3,075		3,075
Copying Costs - Internal	7439		750		750
Supplies & Materials	7440		5,000		7,000
Training, Workshops & Conferences	7529		0		3,000
Total Human Resources Office		4.00	331,345	6.00	523,508
<u>Staff Council (Orgn. 11175)</u>					
Supplies & Materials	7440		2,500		2,500
Total Staff Council			2,500		2,500
<u>Accounting Office (Orgn. 11180)</u>					
Staff Salaries - Exempt Regular FT	6204	4.00	300,000	4.00	310,500
Classified Regular Full Time	6210	7.00	322,104	7.00	331,776
Exempt Staff Benefits	7250		99,600		103,086
Classified Staff Benefits	7251		106,939		110,150
Postage	7300		7,200		7,200
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		11.00	853,793	11.00	880,662

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Purchasing Office (Orgn. 11190)</u>					
Staff Salaries - Exempt Regular FT	6204	1.92	133,338	2.00	129,303
Exempt Staff Benefits	7250		44,268		42,929
Postage	7300		50		50
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		1.92	183,031	2.00	177,657
<u>Mail Service (Orgn. 11230)</u>					
Classified Regular Full Time	6210	2.00	95,724	2.00	98,604
Classified Staff Benefits	7251		31,780		32,737
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	133,554	2.00	137,391
<u>Internal Audit (Orgn. 11500)</u>					
Staff Salaries - Exempt Regular FT	6204	0.25	16,250	0.25	16,819
Exempt Staff Benefits	7250		5,395		5,584
Postage	7300		50		50
Dues & Memberships	7325		200		200
Copying Costs - Internal	7439		50		50
Supplies & Materials	7440		900		900
Total Internal Audit		0.25	22,845	0.25	23,603
<u>Financial Aid (Orgn. 12030)</u>					
Staff Salaries - Exempt Regular FT	6204	4.00	221,226	5.00	271,404
Classified Regular Full Time	6210	1.00	63,384	1.00	65,280
Student Hourly Labor	6230		3,500		3,500
Exempt Staff Benefits	7250		73,447		90,106
Classified Staff Benefits	7251		21,043		21,673
Postage	7300		2,000		2,000
Cellular Phones	7313		1,500		1,500
Recruit Advertising	7324		300		300
Dues & Memberships	7325		1,500		1,500
Printing	7340		950		950
Copying Costs - Internal	7439		1,000		1,000
Supplies & Materials	7440		4,700		4,700
Total Financial Aid		5.00	394,550	6.00	463,913
<u>Central Receiving (Orgn. 13020)</u>					
Classified Regular Full Time	6210	0.88	31,910	0.88	32,102
Student Hourly Labor	6230		5,000		5,000
Classified Staff Benefits	7251		10,594		10,658
Supplies & Materials	7440		2,500		2,500
Total Supply and Warehousing		0.88	50,004	0.88	50,260

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
Fort Lewis College Police (Orgn. 13040)					
Staff Salaries - Exempt Regular FT	6204	0.00	0	1.00	90,614
Classified Regular Full Time	6210	0.00	0	8.56	491,779
Exempt Staff Benefits	7250		0		30,084
Classified Staff Benefits	7251		0		163,271
Total Fort Lewis College Police		0.00	0	9.56	775,748

Effective FY21-22, moved to Finance & Admin from Student Engagement

Fort Lewis College Police, OCE (Orgn. 13041)

Postage	7300		0		250
Cellular Phones	7313		0		1,500
Subscriptions, Periodicals	7318		0		200
Advertising & Promotions	7320		0		500
Dues & Memberships	7325		0		500
Printing	7340		0		300
Outside Services - Corporations	7352		0		800
Equipment Maintenance	7360		0		300
Uniforms/Uniform Services	7367		0		8,200
Copying Costs - Internal	7439		0		300
Supplies & Materials	7440		0		7,000
Vehicle - Operations	7466		0		11,000
Minor Equipment Purchases	7467		0		9,800
Training, Workshops, & Conferences	7529		0		2,000
In-State Travel--Employee	7570		0		2,300
Out-of-State Travel--Employee	7571		0		1,500
Total Fort Lewis College Police, OCE			0		46,450

Effective FY21-22, moved to Finance & Admin from Student Engagement

Environmental Health and Safety (Orgn. 13210)

Staff Salaries - Exempt Regular FT	6204	1.00	65,000	1.00	67,275
Exempt Staff Benefits	7250		21,580		22,335
Postage	7300		25		25
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	91,690	1.00	94,720

Physical Plant Services

Service Center (Orgn. 13010)

Staff Salaries - Exempt Regular FT	6204	0.55	55,517	0.55	57,460
Classified Regular Full Time	6210	0.70	30,978	0.70	31,910
Exempt Staff Benefits	7250		18,432		19,077
Classified Staff Benefits	7251		10,285		10,594
Postage	7300		50		0
Cellular Phones	7313		0		300
Inter-Departmental Revenue	7338		(3,000)		0
Copying Costs - Internal	7439		600		0
Supplies & Materials	7440		5,000		14,400
Interdepartmental Expenses	7456		3,000		0
Utility Locates	7458		150		200
Vehicle - Operations	7466		150		0
Program Activities	7513		2,500		0
Total Service Center		1.25	123,662	1.25	133,941

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Custodial Services (Orgn. 13030)</u>					
Classified Regular Full Time	6210	14.55	433,178	17.55	536,091
Classified Overtime	6211		1,200		2,500
Classified Shift Differential	6212		20,000		21,000
Classified Staff Benefits	7251		143,815		177,982
Cellular Phones	7313		720		1,500
Advertising & Promotions	7320		500		0
Chalk & Markers	7322		500		500
Equipment Repairs	7326		2,500		1,000
Radio/Pager Repairs	7327		750		500
Copying Costs - Internal	7439		300		0
Supplies & Materials	7440		16,000		35,000
Functional Capacity Testing	7448		750		500
Vehicle - Operations	7466		3,000		1,000
Minor Equipment Purchases	7467		1,000		8,000
Paper & Plastic Products	7610		30,000		25,000
Chemicals	7611		7,500		15,000
Total Custodial Services		14.55	661,713	17.55	825,573
<u>Labor Trades Crafts (Orgn. 13090)</u>					
Classified Regular Full Time	6210	3.00	190,344	3.00	141,660
Classified Overtime	6211		3,000		16,000
Classified Shift Differential	6212		4,000		0
Classified Staff Benefits	7251		63,194		47,031
Equipment Repairs	7326		0		1,000
Inter-Departmental Revenue	7338		(10,000)		0
Supplies & Materials	7440		4,000		6,000
Vehicle - Operations	7466		3,000		3,000
Total Labor Trades Crafts		3.00	257,538	3.00	214,691
<u>Grounds Maintenance (Orgn. 13110)</u>					
Classified Regular Full Time	6210	6.92	281,770	4.92	226,190
Classified Overtime	6211		2,000		5,000
Student Hourly Labor	6230		0		7,000
Exempt Temp PT Hourly	6235		10,000		5,000
Classified Staff Benefits	7251		93,548		75,095
Staff Benefits-Hourly Labor Employee	7253		1,850		925
Postage	7300		25		0
Cellular Phones	7313		900		2,000
Advertising & Promotions	7320		100		0
Equipment Repairs	7326		5,000		5,000
Radio/Pager Repairs	7327		500		0
Inter-Departmental Revenue	7338		(6,000)		0
Outside Services - Corporations	7352		5,000		5,000
Copying Costs - Internal	7439		50		0
Supplies & Materials	7440		20,000		31,075
Functional Capacity Testing	7448		125		0
Vehicle - Operations	7466		20,000		25,000
Minor Equipment Purchases	7467		3,000		5,000
License Fee	7470		50		0
Herbicide/Fertilizer Contracts	7534		3,500		15,000
Irrigation Supplies	7612		7,500		15,000
Landscape Flowers/Mulch	7613		6,000		15,000
Total Grounds Maintenance		6.92	454,918	4.92	437,285

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Structural Systems Maintenance (Orgn. 13120)</u>					
Classified Regular Full Time	6210	6.00	275,614	6.00	283,884
Classified Overtime	6211		2,000		2,000
Student Hourly Labor	6230		22,000		33,000
Exempt Temp FT Hourly	6234		18,000		5,000
Classified Staff Benefits	7251		91,504		94,249
Staff Benefits-Hourly Labor Employe	7253		3,330		925
Cellular Phones	7313		720		1,000
Advertising & Promotions	7320		200		0
Radio/Pager Repairs	7327		250		0
Inter-Departmental Revenue	7338		(76,000)		0
Copying Costs - Internal	7439		100		0
Supplies & Materials	7440		26,000		50,075
Functional Capacity Testing	7448		250		0
Vehicle - Operations	7466		7,000		7,000
Minor Equipment Purchases	7467		500		0
Lock & Key Supplies	7615		6,000		4,000
Painting Supplies	7616		21,000		31,000
Interfund Transfers-In	8943		(20,000)		0
Total Structural Systems Maintenance		6.00	378,468	6.00	512,133
<u>Equipment Maintenance (Orgn. 13130)</u>					
Equipment Repairs	7326		1,500		1,500
Supplies & Materials	7440		3,500		5,000
Vehicle - Operations	7466		2,000		500
Minor Equipment Purchases	7467		2,000		0
Total Equipment Maintenance			9,000		7,000
<u>Electrical Systems Maintenance (Orgn. 13140)</u>					
Classified Regular Full Time	6210	3.00	197,460	3.00	187,512
Classified Staff Benefits	7251		65,557		62,254
Postage	7300		50		0
Cellular Phones	7313		700		1,000
Dues & Memberships	7325		350		0
Inter-Departmental Revenue	7338		(45,000)		0
Copying Costs - Internal	7439		75		0
Supplies & Materials	7440		19,000		54,000
Vehicle-Operations	7466		2,500		2,000
Minor Equipment Purchases	7467		1,500		0
Exterior Lighting	7640		5,000		3,000
Interior Lighting	7641		14,000		16,000
Scheduled Electrical Maintenance	7643		700		0
Facility Support	7647		2,000		0
Entry and Exit Lighting	7649		8,000		8,000
Total Electrical Systems Maintenance		3.00	271,892	3.00	333,766
<u>Electronic Equipment Maintenance (Orgn. 13150)</u>					
Postage	7300		25		0
Radio/Pager Repairs	7327		1,400		500
Clock Repairs	7329		2,700		500
Inter-Departmental Revenue	7338		(1,500)		0
Supplies & Materials	7440		1,800		1,500
Vehicle - Operations	7466		500		500
Minor Equipment Purchases	7467		400		0
Total Electronic Equipment Maintenance			5,325		3,000

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Mechanical Systems Maintenance (Orgn. 13160)</u>					
Classified Regular Full Time	6210	5.00	286,284	6.00	352,140
Classified Overtime	6211		2,000		2,000
Classified Staff Benefits	7251		95,046		116,910
Postage	7300		50		0
Cellular Phones	7313		2,640		2,000
Radio/Pager Repairs	7327		200		0
Inter-Departmental Revenue	7338		(15,000)		0
Supplies & Materials	7440		25,000		50,000
Vehicle - Operations	7466		5,000		5,000
Minor Equipment Purchases	7467		1,000		1,000
Swimming Pool Supplies	7468		7,000		10,000
Air Conditioning - Refrigeration	7675		1,400		0
Air Distribution Systems	7676		17,500		20,000
Boiler Repairs	7678		10,000		10,000
Chemical Systems	7679		2,500		1,500
Energy Management Systems	7680		2,000		3,000
Flame Safeguard Controls	7681		250		0
Hydronic Control Centers	7682		4,500		2,000
Motor Control Centers	7683		1,000		0
Plumbing Repairs	7684		13,500		15,000
Pump Repairs	7685		4,000		5,000
Air Compressors	7686		1,000		1,000
Total Mechanical Systems Maintenance		5.00	466,870	6.00	596,550
<u>Planning, Design, and Construction (Orgn. 13220)</u>					
Staff Salaries - Exempt Regular FT	6204	2.45	201,340	4.45	348,698
Student Hourly Labor	6230		4,000		0
Exempt Staff Benefits	7250		66,845		115,768
Postage	7300		200		300
Cellular Phones	7313		2,160		3,500
Radio/Pager Repairs	7327		100		0
Copying Costs-Internal	7439		250		0
Supplies & Materials	7440		2,500		4,800
Vehicle - Operations	7466		750		1,500
Training, Workshops & Conferences	7529		0		1,000
In-State Travel--Employee	7570		1,000		0
Total Planning, Design and Construction		2.45	279,145	4.45	475,566
Total Physical Plant Services		42.17	2,908,531	46.17	3,539,505
<u>Information Technology</u>					
<u>Academic Information Technology - Computing (Orgn. 12121)</u>					
Staff Salaries - Exempt Regular FT	6204	2.90	170,982	2.90	177,639
Student Hourly Labor	6230		32,500		32,500
Exempt Staff Benefits	7250		56,766		58,976
Cellular Phones	7313		500		0
Workstation Usage Charge	7323		96,634		88,041
Software Maintenance	7361		5,735		38,499
Supplies & Materials	7440		4,464		0
Technology Subscription/Svc	7913		0		6,235
Interfund Transfer - Out	8933		0		5,000
Total Academic Information Technology - Computing		2.90	367,581	2.90	406,890

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Academic Computing (Orgn. 14040)</u>					
Staff Salaries - Exempt Regular FT	6204	5.56	395,230	6.56	497,357
Classified Regular Full Time	6210	1.00	61,500	1.00	63,348
Exempt Staff Benefits	7250		131,216		165,123
Classified Staff Benefits	7251		20,418		21,032
Copying Costs - Internal	7439		300		300
Supplies & Materials	7440		2,000		2,000
Total Academic Computing		6.56	610,664	7.56	749,160
<u>Administrative Computing (Orgn. 14050)</u>					
Staff Salaries - Exempt Regular FT	6204	10.00	680,690	10.00	687,696
Exempt Staff Benefits	7250		225,989		228,315
Cellular Phones	7313		5,000		5,000
Outside Services - Corporations	7352		130,000		180,000
Supplies & Materials	7440		2,500		2,500
Software Acquisitions	7479		1,000		1,000
Total Administrative Computing		10.00	1,045,179	10.00	1,104,511
<u>Telecommunication Services (Orgn. 14060)</u>					
Staff Salaries - Exempt Regular FT	6204	11.54	678,517	11.54	696,645
Student Hourly Labor	6230		0		6,000
Exempt Staff Benefits	7250		225,268		231,286
Cellular Phones	7313		3,600		3,600
Advertising & Promotions	7320		300		300
Recruit Advertising	7324		3,500		3,500
Supplies & Materials	7440		21,115		15,115
Minor Equipment Purchases	7467		5,000		5,000
Software Acquisitions	7479		15,000		15,000
Computer/Tech Equip (<\$5,000)	7480		48,000		48,000
Recruiting	7516		1,000		1,000
Technology Subscription/Service	7913		5,000		5,000
Equipment	7920		135,000		135,000
Total Administrative Computing		11.54	1,141,300	11.54	1,165,446
Total Information Technology		31.00	3,164,724	32.00	3,426,007
<u>Concert Hall Operations (Orgn. 20550)</u>					
Staff Salaries - Exempt Regular FT	6204	1.14	104,428	0.00	0
Exempt Staff Benefits	7250		34,670		0
Institutional Support - Transfer Out	8923		0		100,000
Total Concert Hall Operations		1.14	139,098	0.00	100,000
<u>Professional Development Council (Orgn. 20590)</u>					
Supplies & Materials	7440		100		100
Program Activities	7513		300		300
Total Professional Development Council			400		400
TOTAL FINANCE & ADMINISTRATION		103.36	8,910,628	120.86	10,921,334

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>PRESIDENT</u>					
<u>President's Office (Orgn. 11120)</u>					
Staff Salaries - Exempt Regular FT	6204	2.00	380,577	2.00	408,125
Exempt Staff Benefits	7250		126,352		135,498
Postage	7300		675		675
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		9,200		32,000
Total President's Office		2.00	564,201	2.00	623,695
<u>Board of Trustees (Orgn. 11110)</u>					
Postage	7300		400		400
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			49,850		49,850
<u>Marketing & Communications</u>					
<u>Marketing & Communications Operations (Orgn. 11121)</u>					
Staff Salaries - Exempt Regular FT	6204	10.50	560,730	11.00	604,987
Student Hourly Labor	6230		20,000		20,000
Exempt Staff Benefits	7250		186,162		200,856
Outside Services - Individuals	7280		5,000		5,000
Awards-Nonemployees/NonEmployment	7281		2,500		2,500
Postage	7300		775		775
Cellular Phones	7313		4,700		4,700
Subscriptions, Periodicals	7318		250		250
Advertising & Promotions	7320		255,000		223,292
Recruit Advertising	7324		100		100
Printing	7340		70,000		70,000
Outside Services - Corporations	7352		90,076		90,076
Equipment Mainenance	7360		400		400
Copying Costs - Internal	7439		950		950
Supplies & Materials	7440		9,000		9,000
Minor Equipment Purchases	7467		10,000		10,000
Promotional & Related Exp	7476		20,000		20,000
Software Acquisitions	7479		100		100
Computer/Tech Equip (< \$5,000)	7480		2,000		2,000
Program Activities	7513		1,000		1,000
Training, Workshops, & Conferences	7529		5,000		5,000
In-State Travel--Employee	7570		5,000		5,000
Out-of-State Travel--Employee	7571		2,500		10,000
Total Marketing & Communications Operations		10.50	1,251,243	11.00	1,285,986

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>External & Media Relations (Orgn. 11122)</u>					
Postage	7300		25		25
Copying Costs--Internal	7439		50		50
Supplies & Materials	7440		3,000		3,000
In-State Travel--Employee	7570		500		500
Out-of-State Travel--Employee	7571		0		500
Total External & Media Relations			3,575		4,075
<u>Web (Orgn. 11129)</u>					
Outside Services - Individuals	7280		5,000		5,000
Outside Services - Corporations	7352		33,000		33,000
Supplies & Materials	7440		3,000		3,000
Training, Workshops, & Conferences	7529		1,000		1,000
Out-of-State Travel - Employee	7571		1,950		3,900
Total Web			43,950		45,900
Total Marketing & Communications		10.50	1,298,768	11.00	1,335,961
<u>President's Business Account (Orgn. 11127)</u>					
College Entertainment	7510		20,184		20,184
Total President's Business Account			20,184		20,184
<u>General Support (Orgn. 11250)</u>					
Staff Salaries - Exempt Regular FT	6204		10,500		10,868
Exempt Staff Benefits	7250		3,486		3,608
Printing	7340		250		250
Supplies & Materials	7440		8,000		8,000
College Entertainment	7510		13,250		13,250
Total General Support			35,486		35,976
<u>Athletics E & G (Orgn. 11286)</u>					
Staff Salaries - Exempt Regular FT	6204	16.39	928,867	17.39	995,054
Exempt Staff Benefits	7250		308,384		330,358
Outside Services - Corporations	7352		275,001		275,001
Institutional Support Transfer - Out	8923		580,815		526,407
Total Athletics E & G		16.39	2,093,067	17.39	2,126,820
<u>Commencement (Orgn. 11320)</u>					
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	2020-21	FTE	2021-22
<u>Admission Office (Orgn. 12020)</u>					
Staff Salaries - Exempt Regular FT	6204	13.75	686,781	14.75	753,983
Classified Regular Full Time	6210	4.00	166,344	4.00	171,336
Classified Overtime	6211		6,500		6,500
Student Hourly Labor	6230		2,000		2,000
Exempt Temp PT Hourly	6235		30,000		30,000
Exempt Staff Benefits	7250		228,011		250,322
Classified Staff Benefits	7251		55,226		56,884
Staff Benefits - Hourly Labor Employee	7253		5,550		5,550
Postage	7300		102,000		102,000
Cellular Phones	7313		7,500		7,500
Advertising & Promotions	7320		24,300		24,300
Recruit Advertising	7324		2,500		2,500
Dues and Memberships	7325		3,000		3,000
Telecom Services	7336		1,200		1,200
Printing	7340		83,000		83,000
Outside Services - Corporations	7352		343,045		343,045
Equipment Maintenance	7360		200		200
Linen Service	7362		500		500
Copying Costs - Internal	7439		2,000		2,000
Supplies & Materials	7440		53,880		53,880
ACT/College Search Processes	7444		111,750		111,750
Fridays at the Fort	7505		25,000		25,000
Program Activities	7513		45,000		45,000
Ambassador Program	7517		8,000		8,000
Preview Weekend	7528		30,000		30,000
Training, Workshops & Conferences	7529		5,500		5,500
Special Campus Visitation	7540		2,500		2,500
In-State Travel--Employee	7570		51,000		51,000
Out-of-State Travel - Employee	7571		81,000		81,000
International Travel--Employee	7572		3,000		3,000
Off-Campus Admissions Events	7577		8,500		8,500
Recruitment/College Fair	7599		18,000		18,000
Total Admission Office		17.75	2,192,787	18.75	2,288,950
<u>Diversity Programming (Orgn. 12013)</u>					
Program Activities	7513		0		12,000
Total Diversity Programming			0		12,000
<i>Effective FY21-22, moved to President from Student Engagement</i>					
<u>Gender and Sexuality Resource Center (Orgn.12017)</u>					
Subscriptions, Periodicals	7318		0		100
Books (Non-Libr, Bookst)	7319		0		100
Advertising & Promotions	7320		0		80
Printing	7340		0		250
Supplies & Materials	7440		0		500
Minor Equipment Purchases	7467		0		100
Program Activities	7513		370		370
Training, Workshops, & Conferences	7529		500		500
Furniture & Equipment - Expendable	7736		500		500
Total Gender & Sexuality Resource Center			1,370		2,500
<i>Effective FY21-22, moved to President from Student Engagement</i>					
<u>Diversity Collaborative (Orgn. 12090)</u>					
Staff Salaries - Exempt Regular FT	6204	0.00	0	3.00	228,347
Exempt Staff Benefits	7250		0		75,811
Total Diversity Collaborative		0.00	0	3.00	304,158
<i>Effective FY21-22, moved to President from Student Engagement</i>					

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22	
<u>El Centro (Orgn. 20190)</u>						
Student Hourly Labor	6230		0		3,500	
Exempt Temp PT Hourly	6235		0		1,500	
Staff Benefits - Hourly Labor Employee	7253		0		278	
Postage	7300		0		75	
Cellular Phones	7313		0		800	
Printing	7340		0		70	
Copying Costs - Internal	7439		0		300	
Supplies & Materials	7440		0		3,522	
Program Activities	7513		0		1,650	
Total El Centro			0		11,695	
<i>Effective FY21-22, moved to President from Student Engagement</i>						
<u>Sponsored Research (Orgn. 21010)</u>						
Staff Salaries - Exempt Regular FT	6204	0.00	107,000	2.00	136,800	
Exempt Staff Benefits	7250		35,524		45,418	
Postage	7300		25		25	
Cellular Phones	7313		400		400	
Dues & Memberships	7325		400		400	
Copying Costs--Internal	7439		200		200	
Supplies & Materials	7440		1,000		1,000	
Training, Workshops, & Conferences	7529		1,500		1,500	
Out-of-State Travel--Employee	7571		3,425		6,925	
Total Sponsored Research		0.00	149,474	2.00	192,668	
<u>Native American Center (Orgn. 27500)</u>						
Classified Regular Full Time	6210	0.00	0	0.88	40,950	
Student Hourly Labor	6230		0		600	
Classified Staff Benefits	7251		0		13,595	
Outside Services - Individuals	7280		0		300	
Postage	7300		0		200	
Cellular Phones	7313		0		1,550	
Subscriptions, Periodicals	7318		0		170	
Advertising & Promotions	7320		0		100	
Dues & Memberships	7325		0		75	
Copying Costs-Internal	7439		0		600	
Supplies & Materials	7440		0		7,483	
Training, Workshops, & Conferences	7529		0		150	
In-State Travel--Employee	7570		0		100	
Out-of-State Travel--Employee	7571		0		1,000	
Interfund Transfer-Out	8933		0		250	
Total Native American Center		0.00	0	0.88	67,123	
<i>Effective FY21-22, moved to President from Student Engagement</i>						
TOTAL PRESIDENT			46.64	6,449,767	55.02	7,117,530

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>STUDENT ENGAGEMENT</u>					
<u>Office of Student Engagement (Orgn. 12010)</u>					
Staff Salaries - Exempt Regular FT	6204	0.74	32,597	0.74	39,444
Student Hourly Labor	6230		400		400
Exempt Staff Benefits	7250		10,822		13,095
Outside Services - Individuals	7280		1,000		1,000
Postage	7300		200		200
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 and Food	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		1,000		3,500
Total Office of Student Engagement		0.74	54,569	0.74	66,189
<u>Diversity Programming (Orgn. 12013)</u>					
Program Activities and Food and Food	7513		2,000		0
Total Diversity Programming			2,000		0
<i>Effective FY21-22, moved to President from Student Engagement</i>					
<u>Host Family Program (Orgn. 12014)</u>					
Program Activities and Food	7513		500		500
Total Host Family Program			500		500
<u>Gender and Sexuality Resource Center (Orgn.12017)</u>					
Subscriptions, Periodicals	7318		100		0
Books (Non-Libr, Bookst)	7319		100		0
Advertising & Promotions	7320		80		0
Printing	7340		250		0
Supplies & Materials	7440		500		0
Minor Equipment Purchases	7467		100		0
Program Activities and Food	7513		370		0
Training, Workshops, & Conferences	7529		500		0
Furniture & Equipment - Expendable	7736		500		0
Total Gender & Sexuality Resource Center			2,500		0
<i>Effective FY21-22, moved to President from Student Engagement</i>					
<u>Title IX (Orgn. 12018)</u>					
Staff Salaries - Exempt Regular FT	6204	0.91	52,691	0.66	42,117
Student Hourly Labor	6230		400		400
Exempt Temp PT Hourly	6235		1,680		1,680
Exempt Staff Benefits	7250		17,493		13,983
Staff Benefits - Hourly Labor Employee	7253		558		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		942		942
Program Activities and Food	7513		1,500		1,500
Training, Workshops, & Conferences	7529		2,000		2,000
Out-of-State Travel--Employee	7571		600		1,200
Total Title IX		0.91	81,884	0.66	68,400

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Health and Counseling Center (Orgn. 12060)</u>					
Staff Salaries - Exempt Regular FT	6204	2.65	149,024	2.54	165,778
Exempt Staff Benefits	7250		49,476		55,038
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		2.65	216,500	2.54	238,816
<u>Diversity Collaborative (Orgn. 12090)</u>					
Staff Salaries - Exempt Regular FT	6204	3.00	211,625	0.00	0
Exempt Staff Benefits	7250		70,260		0
Supplies & Materials	7440		10,000		0
Total Mosaic Center		3.00	291,885	0.00	0
<i>Effective FY21-22, moved to President from Student Engagement</i>					
<u>Fort Lewis College Police (Orgn. 13040)</u>					
Staff Salaries - Exempt Regular FT	6204	1.00	87,550	0.00	0
Classified Regular Full Time	6210	7.56	425,174	0.00	0
Exempt Staff Benefits	7250		29,067		0
Classified Staff Benefits	7251		141,158		0
Total Fort Lewis College Police		8.56	682,949	0.00	0
<i>Effective FY21-22, moved to F&A from Student Engagement</i>					
<u>Fort Lewis College Police, OCE (Orgn. 13041)</u>					
Postage	7300		250		0
Cellular Phones	7313		1,500		0
Subscriptions, Periodicals	7318		200		0
Advertising & Promotions	7320		500		0
Dues & Memberships	7325		500		0
Printing	7340		300		0
Outside Services - Corporations	7352		800		0
Equipment Maintenance	7360		300		0
Uniforms/Uniform Services	7367		8,200		0
Copying Costs - Internal	7439		300		0
Supplies & Materials	7440		7,000		0
Vehicle - Operations	7466		11,000		0
Minor Equipment Purchases	7467		9,800		0
Training, Workshops, & Conferences	7529		2,000		0
In-State Travel--Employee	7570		1,900		0
Total Fort Lewis College Police, OCE			44,550		0
<i>Effective FY21-22, moved to F&A from Student Engagement</i>					
<u>El Centro (Orgn. 20190)</u>					
Student Hourly Labor	6230		3,500		0
Exempt Temp PT Hourly	6235		1,500		0
Staff Benefits - Hourly Labor Employee	7253		278		0
Postage	7300		75		0
Cellular Phones	7313		800		0
Printing	7340		70		0
Copying Costs - Internal	7439		300		0
Supplies & Materials	7440		3,522		0
Program Activities and Food	7513		1,650		0
Total El Centro			11,695		0
<i>Effective FY21-22, moved to President from Student Engagement</i>					
<u>Spanish Language Lab (Orgn. 21515)</u>					
Student Hourly Labor	6230		3,500		0
Total Spanish Language Lab			3,500		0
<i>Effective FY21-22, moved to Academic Affairs from Student Engagement</i>					

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Native American Center (Orgn. 27500)</u>					
Classified Regular Full Time	6210	0.88	39,753	0.00	0
Student Hourly Labor	6230		600		0
Classified Staff Benefits	7251		13,198		0
Outside Services - Individuals	7280		300		0
Postage	7300		200		0
Cellular Phones	7313		1,550		0
Subscriptions, Periodicals	7318		170		0
Advertising & Promotions	7320		100		0
Dues & Memberships	7325		75		0
Copying Costs-Internal	7439		600		0
Supplies & Materials	7440		7,483		0
Training, Workshops, & Conferences	7529		150		0
In-State Travel--Employee	7570		100		0
Out-of-State Travel--Employee	7571		400		0
Interfund Transfer-Out	8933		250		0
Total Native American Center		0.88	64,929	0.00	0
<i>Effective FY21-22, moved to President from Student Engagement</i>					
TOTAL STUDENT ENGAGEMENT		16.74	1,457,461	3.94	373,905

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>GENERAL INSTITUTIONAL</u>					
<u>General Fund Revenue (Orgn. 10000)</u>					
Instructional Supplies	7435		383,420		434,990
Interfund Transfer - Out	8933		0		1,300,469
Interfund Transfer - In	8943		(1,600,251)		0
Total General Fund Revenue			(1,216,831)		1,735,459
<u>College Reserve (Orgn. 10983)</u>					
Contingency - General	7707		2,756,478		2,163,748
Total College Reserve			2,756,478		2,163,748
<u>Institutional Support (Orgn. 11130)</u>					
Federal Work Study Student Hourly Labor	6236		4,259		5,721
Dependent Tuition Waiver - Exempt	7289		5,000		5,500
Employee Waiver - Exempt	7290		4,500		4,500
Statewide Indirect Costs	7303		29,639		29,137
Workstation Usage Charge	7323		34,299		42,001
Dues & Memberships	7325		56,915		64,804
Audit Expense	7350		39,600		39,600
Outside Services - Corporations	7352		49,300		48,300
Software Maintenance	7361		0		3,000
Bank Charges	7445		35,000		25,000
Off Campus Space Rentals	7431		22,506		23,238
License Fees	7470		4,000		4,100
Bad Debt	7532		40,000		40,000
Collection Expense	7535		7,400		5,300
Legal Fees	7538		236,715		166,594
Employee Waiver-Classified	7690		4,300		4,300
Total Institutional Support			573,433		511,095
<u>Instructional Support (Orgn. 11131)</u>					
Federal Work Study Student Hourly Labor	6236		5,305		8,062
Dependent Tuition Waiver - Exempt	7289		4,400		4,600
Employee Waiver - Exempt	7290		3,900		3,900
Workstation Usage Charge	7323		85,012		84,930
Employee Waiver-Classified	7690		1,400		1,400
Mandatory Transfer - Out - Grant Matching	8904		48,254		48,254
Total Instructional Support			148,271		151,146
<u>Academic Support (Orgn. 11133)</u>					
Federal Work Study Student Hourly Labor	6236		7,245		8,010
Dependent Tuition Waiver - Exempt	7289		750		1,300
Employee Waiver - Exempt	7290		3,000		4,200
Cellular Phones	7313		5,500		5,500
Workstation Usage Charge	7323		161,028		151,709
Accreditation	7512		43,391		42,281
Dependent Tuition Waiver-Classified	7689		400		400
Employee Waiver-Classified	7690		0		600
Institutional Support Transfer - Out	8923		0		20,000
Total Academic Support			221,314		234,000

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Student Services Support (Orgn. 11134)</u>					
Federal Work Study Student Hourly Labor	6236		17,626		11,966
Dependent Tuition Waiver - Exempt	7289		3,200		4,600
Employee Waiver - Exempt	7290		8,500		10,500
Workstation Usage Charge	7323		23,733		29,654
Federal Land Permits	7465		5,000		5,000
Dependent Tuition Waiver-Classified	7689		2,600		1,800
Employee Waiver-Classified	7690		3,200		4,300
Institutional Support Transfer - Out	8923		58,000		58,000
Total Student Services Support			121,859		125,820
<u>O.M.P. Support (Orgn. 11136)</u>					
Federal Work Study Student Hourly Labor	6236		806		1,040
Dependent Tuition Waiver - Exempt	7289		1,200		2,100
Employee Waiver - Exempt	7290		0		1,500
911 Network	7314		34,500		32,000
Workstation Usage Charge	7323		13,655		11,706
Dependent Tuition Waiver-Classified	7689		1,400		1,000
Employee Waiver-Classified	7690		200		700
Equipment Vehicles	7923		15,000		15,000
Total O.M.P. Support			66,761		65,046
<u>Administrative Services (Orgn. 11290)</u>					
Administrative Services	7490	(6.04)	(823,324)	(6.56)	(799,257)
Total Administrative Services		(6.04)	(823,324)	(6.56)	(799,257)
<u>Utilities (Orgn. 13050)</u>					
Waste Control	7368		104,604		106,641
Electricity	7390		574,545		575,527
Gas	7391		255,590		253,866
Domestic Water	7392		66,460		67,130
Sewer	7394		113,334		114,906
Performance Contract Bond Payment	8900		262,389		270,260
Interfund Transfer - Out	8933		5,000		5,000
Total Utilities			1,381,922		1,393,330
<u>Property Insurance (Orgn. 13060)</u>					
Self Insurance	7376		525,952		600,140
Total Property Insurance			525,952		600,140
<u>Vandalism Repairs (Orgn. 13070)</u>					
Supplies & Materials	7440		5,000		5,000
Total Vandalism Repairs			5,000		5,000
<u>Snow Management (Orgn. 13170)</u>					
Supplies & Materials	7440		20,000		20,000
Total Snow Management			20,000		20,000

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Contract Maintenance (Orgn. 13190)</u>					
Equipment Repairs	7326		4,300		5,000
Contract Maint - Elevator	7359		68,000		68,000
Equipment Maintenance	7360		4,500		4,000
Fire Extinguisher Service	7363		12,000		12,000
Pest Control Service	7365		7,000		6,000
Steam Boiler	7373		10,000		10,000
Gymnasium Equipment	7384		8,000		8,000
Security System - CSWS	7387		500		500
Software Maintenance - TMA	7388		8,000		8,000
Wood Floor Maintenance	7389		30,000		29,000
Supplies and Materials	7440		3,000		3,000
Fire Alarms	7644		46,000		50,000
Building Electric Metering	7671		0		3,000
Emergency Egress	7672		0		5,000
Fire Suppression System	7674		24,000		24,000
Backflow Prevention Testing	7687		2,000		2,000
Chiller Testing	7688		20,000		20,000
Asbestos Management	7650		0		25,000
Hazardous Waste Removal	7770		29,000		19,000
Total Contract Maintenance			276,300		301,500
<u>Physical Plant Services (Orgn. 13200)</u>					
Building Services	7491	(18.59)	(2,159,407)	(19.63)	(2,128,814)
Total Physical Plant Services		(18.59)	(2,159,407)	(19.63)	(2,128,814)
<u>Building Repair, Major, General Fund (Orgn. 13230)</u>					
Outside Services - Corporations	7352		25,784		25,748
Total Building Repair, Major, General Fund			25,784		25,748
<u>First Generation Scholarship (Orgn. 13311)</u>					
Student Financial Aid	7550		254,228		180,000
Total First Generation Scholarship			254,228		180,000
<u>Institutional Scholarships (Orgn. 13366)</u>					
Resident Inst Tuition Scholarship	7484		1,502,000		1,529,000
Non Resident Inst Tuition Scholarship	7485		1,654,000		1,555,000
Tuition Promise	7488		75,000		120,000
Faculty Led Prog - NR Tuition Schol	7489		7,500		7,500
Transfer Scholarships	7503		88,000		112,500
Ambassador Scholarship	7504		96,000		96,000
Need Based Financial Aid	7507		250,000		250,000
New Mexico Reciprocal	7508		1,161,504		1,193,472
Student Financial Aid	7550		26,500		26,500
Western Undergraduate Exchange	7552		356,400		541,728
Athletic Scholarships	7553		2,058,496		2,069,713
SEOG Match	7555		59,673		62,814
First Year Community Living Grant	7557		30,000		30,000
International Scholarship Award	7558		12,000		6,000
Institutional Graduate Scholarship	7559		25,000		25,000
Colorado Equity Scholarship	7563		0		60,000
Yellow Ribbon Program	7566		35,000		35,000
Total Institutional Scholarships			7,437,073		7,720,227
<u>Computing Capital - Institutional Support (Orgn. 14000)</u>					
A.D.P. Center	7492	(3.57)	(827,373)	(3.62)	(608,671)
Telecommunication Services	7499	(7.27)	(924,836)	(7.27)	(861,604)
Total Computing Capital - Institutional Support		(10.84)	(1,752,209)	(10.89)	(1,470,275)

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Academic Hardware/Software Maintenance (Orgn. 14030)</u>					
Dues & Memberships	7325		14,654		14,654
Equipment Maintenance	7360		18,253		0
Software Maintenance	7361		129,479		133,478
Software Acquisitions	7479		0		2,000
Technology Subscription/Svc	7913		304,961		338,950
Total Academic Hardware/Software Maintenance			467,347		489,082
<u>Administrative Hardware/Software Maintenance (Orgn. 14031)</u>					
Dues & Memberships	7325		3,500		0
Outside Services - Corporations	7352		2,500		0
Equipment Maintenance	7360		149,000		11,359
Software Maintenance	7361		560,998		607,144
Software Acquisitions	7479		2,000		2,000
Computer/Tech Equip (<\$5,000)	7480		5,000		0
Technology Subscription/Svc	7913		160,545		468,314
Total Administrative Hardware/Software Maintenance			883,543		1,088,817
<u>Non-Central Academic Software Maintenance (Orgn. 14032)</u>					
Software Maintenance	7361		50,000		84,871
Total Non-Central Academic Software Maintenance			50,000		84,871
<u>Classroom Refresh (Orgn. 14033)</u>					
Equipment	7920		55,000		75,000
Total Classroom Refresh			55,000		75,000
<u>Telecom Contracts (Orgn. 14034)</u>					
Telecomm Services	7336		45,000		33,656
Television Services - Cable	7339		40,000		15,000
Outside Services - Corporations	7352		0		97,318
Hardware Maintenance	7360		0		628
Software Maintenance	7361		162,000		178
Supernet	7509		25,000		16,294
Total Telecom Contracts			272,000		163,074
TOTAL GENERAL INSTITUTIONAL		(35.48)	9,590,494	(37.08)	12,734,757
TOTAL GENERAL FUND		460.57	53,546,656	483.58	60,536,266

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>HEALTH/COUNSELING CENTER REVENUE</u>					
<u>Health Center Operations (Orgn. 51000)</u>					
Late Immunization Record Fee	5039		5,200		0
Health Center Non-Taxable Services	5142		50,000		37,000
Sales Non-Pharmacy-Taxable	5144		3,200		2,000
Foundation Gifts & Donations	5170		5,000		5,000
Health Center Non-Taxable Pharmacy Sales	5190		33,000		28,589
Health Center Labs & Diagnostics	5210		45,000		30,000
Revenue Contingency Reserve	5707		23,883		19,345
Total Health Center Operations			165,283		121,934
<u>Counseling Center Operations (Orgn. 51003)</u>					
User Fee	5166		28,000		28,000
Revenue Contingency Reserve	5707		9,193		2,347
Total Counseling Center Operations			37,193		30,347
<u>Health/Counseling Administration (Orgn. 51005)</u>					
Student Fees Fall	5021		265,153		389,710
Student Fees Spring	5022		238,513		345,477
Student Fees Summer	5023		21,226		32,285
Institutional Support Transfer - In	8924		129,516		130,243
Total Health/Counseling Administration			654,408		897,715
TOTAL HEALTH/COUNSELING REVENUE			856,884		1,049,996

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>HEALTH/COUNSELING CENTER EXPENDITURES</u>					
<u>Health Center Operations (Orgn. 51000)</u>					
Staff Salaries - Exempt Regular FT	6204	4.19	250,282	4.38	256,378
Student Hourly Labor	6230		2,000		1,000
Exempt Staff Benefits	7250		83,094		85,117
Postage	7300		10		50
Workstation Usage Charge	7323		2,402		2,402
Inter-Departmental Revenue	7338		(5,000)		0
Outside Services - Corporations	7352		2,500		2,500
Consulting Physicians	7355		5,500		7,000
Equipment Maintenance	7360		368		3,000
Copying Costs - Internal	7439		425		425
Supplies & Materials	7440		2,565		1,760
Medicinals	7450		18,500		13,000
Medical Supplies	7460		3,977		7,000
Minor Equipment Purchases	7467		54		54
License Fee	7470		800		800
Software Acquisitions	7479		1,385		1,385
Program Activities and Food	7513		27		250
Laboratory Fees	7522		15,000		8,000
Training, Workshops & Conferences	7529		0		1,500
In-State Travel - Employee	7570		0		1,500
Out-of-State Travel--Employee	7571		0		1,500
Total Health Center Operations		4.19	383,889	4.38	394,621
<u>Counseling Center Operations (Orgn. 51003)</u>					
Staff Salaries - Exempt Regular FT	6204	4.46	220,652	5.52	359,497
Exempt Temp PT Hourly	6235		1,000		1,000
Exempt Staff Benefits	7250		73,256		119,353
Staff Benefits - Hourly Labor Employee	7253		185		185
Postage	7300		25		10
Books	7319		85		0
Workstation Usage Charge	7323		3,105		3,360
Recruit Advertising	7324		350		350
Dues & Memberships	7325		750		750
Software Maintenance	7361		1,400		1,400
Copying Costs - Internal	7439		250		250
Supplies & Materials	7440		1,250		1,345
License Fee	7470		0		900
Training, Workshops & Conferences	7529		0		1,250
In-State Travel--Employee	7570		0		2,500
Out-of-State Travel Employee	7571		0		2,500
Total Counseling Center Operations		4.46	302,308	5.52	494,650

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Health/Counseling Administration (Orgn. 51005)</u>					
Staff Salaries - Exempt Regular FT	6204	0.10	8,782	0.00	0
Exempt Staff Benefits	7250		2,916		0
Consulting Physicians	7355		20,018		21,000
Administrative Services - B&F Use Only	7490		64,599		73,937
A.D.P. Center - B&F Use Only	7492		64,917		56,306
Telecom Services - B&F Use Only	7499		9,455		9,482
Total Health/Counseling Administration		0.10	170,687	0.00	160,725
TOTAL HEALTH/COUNSELING EXPENSE		8.75	856,884	9.90	1,049,996

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>ATHLETIC FUND REVENUE</u>					
<u>Director of Athletics (Orgn. 52110)</u>					
Student Fees Fall	5021		419,495		466,771
Student Fees Spring	5022		377,349		413,792
Student Fees Summer	5023		33,581		38,669
Gate Receipts	5134		0		45,000
Promotional Income	5136		500		0
Foundation Gifts & Donations	5170		90,000		25,000
Miscellaneous Revenue	5181		7,500		7,500
NCAA Payments	5201		7,500		7,500
Program Participation Fee	5310		40,000		37,500
Corporate Sponsorships	5339		75,000		100,000
Institutional Support Transfer - In	8924		430,815		376,407
Total Director of Athletics			1,481,740		1,518,139
<u>SAAC (Orgn. 52120)</u>					
Foundation Gifts & Donations	5170		3,000		3,000
Total SAAC			3,000		3,000
<u>Women's Volleyball (Orgn. 52200)</u>					
Foundation Gifts & Donations	5170		2,745		6,000
Fund Raising Revenues	5307		7,000		3,000
Program Participation Fee	5310		2,400		2,000
Interfund Transfer - In	8943		8,000		500
Total Women's Volleyball			20,145		11,500
<u>Women's Basketball (Orgn. 52210)</u>					
Guarantees	5135		2,000		1,000
Foundation Gifts & Donations	5170		0		9,175
Donations & Private Gifts-CASH	5172		0		500
Corporate Sponsorships	5339		0		2,500
Interfund Transfer - In	8943		0		1,500
Total Women's Basketball			2,000		14,675
<u>Women's Softball (Orgn. 52230)</u>					
Concessions	5132		3,500		0
Foundation Gifts & Donations	5170		21,782		22,657
Fund Raising Revenues	5307		23,000		10,000
Total Women's Softball			48,282		32,657
<u>Women's Golf (Orgn. 52240)</u>					
Foundation Gifts & Donations	5170		3,625		0
Miscellaneous Revenue	5181		20,400		20,000
Program Participation Fee	5310		2,000		2,000
Total Women's Golf			26,025		22,000
<u>Women's LaCrosse (Orgn. 52250)</u>					
Concessions	5132		13,000		6,000
Fund Raising Revenues	5307		8,000		0
Program Participation Fee	5310		3,500		3,500
Total Women's LaCrosse			24,500		9,500
<u>Football (Orgn. 52310)</u>					
Guarantees	5135		40,000		120,000
Foundation Gifts & Donations	5170		22,000		1,110
Total Football			62,000		121,110

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Men's Basketball (Orgn. 52320)</u>					
Foundation Gifts & Donations	5170		23,193		30,500
Fund Raising Revenues	5307		3,750		0
Corporate Sponsorships	5339		0		1,250
Interfund Transfer - In	8943		0		10,000
Total Men's Basketball			26,943		41,750
<u>Women's Soccer (Orgn. 52330)</u>					
Foundation Gifts & Donations	5170		0		8,675
Program Participation Fee	5310		6,000		4,200
Interfund Transfer - In	8943		10,000		0
Total Women's Soccer			16,000		12,875
<u>Men's Golf (Orgn. 52340)</u>					
Foundation Gifts & Donations	5170		4,875		1,150
Program Participation Fee	5310		1,250		1,400
Total Men's Golf			6,125		2,550
<u>Men's Soccer (Orgn. 52360)</u>					
Guarantees	5135		1,500		0
Foundation Gifts & Donations	5170		0		5,000
Fund Raising Revenues	5307		5,000		0
Program Participation Fee	5310		3,900		3,000
Interfund Transfer - In	8943		10,000		10,000
Total Men's Soccer			20,400		18,000
<u>Men's Cross Country/Track (Org. 52430)</u>					
Foundation Gifts & Donations	5170		2,000		3,000
Program Participation Fee	5310		6,250		6,250
Total Men's Cross Country/Track			8,250		9,250
<u>Women's Cross Country/Track (Org. 52440)</u>					
Foundation Gifts & Donations	5170		1,000		1,000
Fund Raising Revenues	5307		500		0
Program Participation Fee	5310		2,500		2,000
Total Women's Cross Country/Track			4,000		3,000
TOTAL ATHLETIC FUND REVENUE			1,749,410		1,820,006

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>ATHLETIC FUND EXPENDITURES</u>					
<u>Director of Athletics (Orgn. 52110)</u>					
Staff Salaries - Exempt Regular FT	6204	0.45	17,050	1.00	36,000
Staff Salaries - Exempt Temp FT	6206	0.94	32,960	2.69	88,850
Staff Salaries - Exempt Temp PT	6207	7.31	205,530	5.45	139,401
Student Hourly Labor	6230		9,500		12,000
Exempt Temp PT Hourly	6235		7,600		12,600
Exempt Staff Benefits	7250		78,037		84,805
Staff Benefits-Hourly Labor Employee	7253		1,406		2,331
Outside Services - Individuals	7280		950		0
Awards-Non Employees/Non Employment	7281		0		3,000
Postage	7300		95		200
Cellular Phones	7313		2,850		2,250
Advertising & Promotions	7320		1,000		2,000
Workstation Usage Charge	7323		13,716		13,716
Recruiting Advertising	7324		0		500
Dues & Memberships	7325		21,000		23,500
Printing	7340		2,000		1,000
Outside Services - Corporations	7352		3,400		0
Game Operations	7354		125,988		135,000
Consulting Physicians	7355		15,000		7,500
Equipment Maintenance	7360		0		2,000
Uniforms/Uniform Services	7367		3,000		5,000
Copying Costs - Internal	7439		1,578		1,250
Supplies & Materials	7440		6,650		7,991
Minor Equipment Purchases	7467		5,000		12,000
Software Acquisitions	7479		7,500		7,500
Computer/Tech Equip (< \$5,000)	7480		2,500		2,500
Administrative Svcs-B&F use only	7490		214,879		213,679
A.D.P. Center - B&F Use Only	7492		215,936		162,728
Telecom Services - B&F Use Only	7499		21,028		19,521
Program Activities and Food	7513		6,000		6,000
Auto Lease & Maintenance	7519		10,000		10,000
Training, Workshops & Conferences	7529		1,000		3,000
In-State Travel--Employee	7570		2,500		4,000
Out-of-State Travel--Employee	7571		2,500		4,000
Equipment	7920		0		15,000
Interfund Transfer - Out	8933		7,317		7,317
Total Director of Athletics		8.70	1,045,470	9.14	1,048,139
<u>SAAC (Orgn. 52120)</u>					
Supplies & Materials	7440		3,000		3,000
Total SAAC			3,000		3,000

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Women's Volleyball (Orgn. 52200)</u>					
Exempt Temp PT Hourly	6235		2,500		2,000
Staff Benefits-Hourly Labor Employee	7253		463		370
Awards-Nonemployees/NonEmployment	7281		700		400
Postage	7300		60		60
Cellular Phones	7313		750		750
Dues & Memberships	7325		400		400
Printing	7340		300		200
Uniforms/Uniform Services	7367		6,000		6,000
Contract Board Special	7415		6,000		3,000
Copying Costs - Internal	7439		97		70
Supplies & Materials	7440		500		500
Minor Equipment Purchases	7467		300		500
Software Acquisitions	7479		1,400		2,000
Program Activities and Food	7513		1,000		1,000
Recruiting - Food only	7516		400		500
In-State Travel-NON-employee	7580		10,000		8,000
Out-of-State Travel-NON-employee	7581		14,000		12,000
Recruiting Travel-Employee In-State	7590		800		1,200
Recruiting Travel-Empl-Out-of-State	7591		4,000		4,550
Recruit Travel-NON-Employee In-State	7592		1,000		1,000
Total Women's Volleyball			50,670		44,500
<u>Women's Basketball (Orgn. 52210)</u>					
Exempt Temp PT Hourly	6235		1,125		3,000
Staff Benefits-Hourly Labor Employee	7253		208		555
Postage	7300		17		20
Dues & Memberships	7325		0		500
Guarantees	7353		1,000		2,000
Uniforms/Uniform Services	7367		5,000		7,000
Contract Board Special	7415		0		2,500
Copying Costs - Internal	7439		150		150
Supplies & Materials	7440		250		2,000
Software Acquisitions	7479		2,200		2,200
Program Activities and Food	7513		500		2,000
Recruiting - Food only	7516		500		750
Training, Workshops & Conferences	7529		0		500
In-State Travel-NON-employee	7580		9,000		9,000
Out-of-State Travel-NON-employee	7581		12,000		15,000
Recruiting Travel-Employee In-State	7590		500		500
Recruiting Travel-Empl-Out-of-State	7591		500		1,000
Recruit Travel-NON-Employee In-State	7592		500		1,000
Total Women's Basketball			33,450		49,675

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Women's Softball (Orgn. 52230)</u>					
Exempt Temp PT Hourly	6235		4,900		4,900
Staff Benefits-Hourly Labor Employee	7253		907		907
Postage	7300		100		100
Dues & Memberships	7325		300		300
Team Entrance Fees	7330		2,000		2,000
Game Operations	7354		1,000		1,000
Uniforms/Uniform Services	7367		20,000		5,000
Copying Costs - Internal	7439		50		50
Supplies & Materials	7440		2,500		2,500
Minor Equipment Purchases	7467		5,000		5,000
Program Activities and Food	7513		1,000		1,000
Recruiting - Food only	7516		500		500
In-State Travel-NON-employee	7580		13,600		13,600
Out-of-State Travel-NON-employee	7581		25,500		25,500
Recruiting Travel-Employee In-State	7590		1,000		1,000
Recruiting Travel-Employee-Out-of-State	7591		2,000		2,000
Recruiting Travel - Non-Employee In-State	7592		300		300
Total Women's Softball			80,657		65,657
<u>Women's Golf (Orgn. 52240)</u>					
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		10,000		10,000
Game Operations	7354		7,500		7,500
Uniforms/Uniform Services	7367		3,000		3,000
Supplies & Materials	7440		50		100
Minor Equipment Purchases	7467		2,500		2,500
Software Acquisitions	7479		400		400
Program Activities and Food	7513		200		200
In-State Travel--NON-Employee	7580		8,000		8,000
Out-of-State Travel-NON-employee	7581		4,000		4,000
Recruiting Travel-Empl-Out-of-State	7591		500		0
Total Women's Golf			45,450		45,000
<u>Women's LaCrosse (Orgn. 52250)</u>					
Awards-Nonemployees/NonEmployment	7281		500		500
Postage	7300		100		100
Dues & Memberships	7325		650		700
Printing	7340		150		100
Uniforms/Uniform Services	7367		9,675		6,000
Copying Costs - Internal	7439		100		100
Supplies & Materials	7440		1,500		2,000
Minor Equipment Purchases	7467		1,500		1,000
Software Acquisitions	7479		900		0
Program Activities and Food	7513		500		500
Recruiting - Food only	7516		300		500
Field Maintenance	7568		200		1,500
In-State Travel-NON-employee	7580		13,000		13,000
Out-of-State Travel-NON-employee	7581		19,000		10,000
Recruiting Travel-Employee In-State	7590		800		1,500
Recruiting Travel-Empl-Out-of-State	7591		5,000		5,000
Total Women's LaCrosse			53,875		42,500

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Football (Orgn. 52310)</u>					
Postage	7300		100		200
Dues & Memberships	7325		0		360
Printing	7340		0		400
Equipment Maintenance	7360		0		300
Uniforms/Uniform Services	7367		22,000		25,000
Contract Board Special	7415		63,000		63,000
Copying Costs - Internal	7439		500		500
Supplies & Materials	7440		4,500		7,500
Minor Equipment Purchases	7467		0		2,500
Software Acquisitions	7479		3,500		3,300
Program Activities and Food	7513		0		150
Recruiting - Food only	7516		1,000		900
Employee Training & Conference Fees	7529		0		5,000
In-State Travel-employee	7570		0		5,000
In-State Travel-NON-employee	7580		60,000		34,000
Out-of-State Travel-NON-employee	7581		30,000		80,000
Recruiting Travel-Employee In-State	7590		1,700		10,000
Recruiting Travel-Empl-Out-of-State	7591		5,032		10,000
Recruit Travel - NON Employee - In State	7592		0		3,000
Total Football			191,332		251,110
<u>Men's Basketball (Orgn. 52320)</u>					
Postage	7300		300		300
Cellular Phones	7313		1,200		1,400
Dues & Memberships	7325		500		500
Team Entrance Fees	7330		0		1,000
Printing	7340		500		500
Guarantees	7353		7,500		2,500
Uniforms/Uniform Services	7367		8,000		10,000
Insurance	7385		2,000		0
Copying Costs - Internal	7439		200		200
Supplies & Materials	7440		600		1,000
Medicinals	7450		875		1,000
Minor Equipment Purchases	7467		500		750
Software Acquisitions	7479		2,750		3,500
Program Activities and Food	7513		2,500		3,500
Recruiting - Food only	7516		300		500
In-State Travel-NON-employee	7580		10,000		15,700
Out-of-State Travel-NON-employee	7581		15,000		28,900
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			58,225		76,750

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Women's Soccer (Orgn. 52330)</u>					
Staff Salaries - Exempt Temp PT	6207		950		0
Exempt Staff Benefits	7250		315		0
Cellular Phones	7313		800		800
Dues & Memberships	7325		800		800
Uniforms/Uniform Services	7367		6,000		8,000
Contract Board Special	7415		11,000		11,000
On Campus Space Rentals	7430		500		500
Copying Costs - Internal	7439		50		50
Supplies & Materials	7440		986		900
Minor Equipment Purchases	7467		500		500
Software Acquisitions	7479		499		200
Program Activities and Food	7513		500		500
Recruiting - Food only	7516		0		75
In-State Travel-NON-employee	7580		17,550		17,550
Out-of-State Travel-NON-employee	7581		5,000		5,000
Recruiting Travel-Emp-Of-State	7591		2,000		2,000
Total Women's Soccer			47,450		47,875
<u>Men's Golf (Orgn. 52340)</u>					
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
Uniforms/Uniform Services	7367		4,000		4,000
Supplies & Materials	7440		50		50
Minor Equipment Purchases	7467		2,500		2,500
Software Acquisitions	7479		200		200
Program Activities and Food	7513		200		200
In-State Travel-NON-employee	7580		6,000		6,000
Out-of-State Travel-NON-employee	7581		3,000		3,000
Recruiting Travel-Emp-Of-State	7591		500		500
Total Men's Golf			25,550		25,550
<u>Men's Soccer (Orgn. 52360)</u>					
Exempt Temp PT Hourly	6235		3,000		3,000
Staff Benefits-Hourly Labor Employe	7253		555		555
Awards-Non Employees/Non Employment	7281		100		100
Postage	7300		20		0
Cellular Phones	7313		900		700
Advertising & Promotions	7320		200		0
Dues & Memberships	7325		395		395
Guarantees	7353		1,000		0
Uniforms/Uniform Services	7367		8,962		9,000
Contract Board Special	7415		7,000		7,000
Copying Costs - Internal	7439		50		50
Supplies & Materials	7440		500		500
Minor Equipment Purchases	7467		400		500
Software Acquisitions	7479		1,100		1,000
Program Activities and Food	7513		2,000		1,000
Recruiting - Food only	7516		0		200
In-State Travel-NON-employee	7580		15,000		18,500
Out-of-State Travel-NON-employee	7581		9,000		10,500
Recruiting Travel-Employee In-State	7590		500		0
Recruiting Travel-Emp-Of-State	7591		1,000		0
Total Men's Soccer			51,682		53,000

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22	
<u>Cheerleaders (Orgn. 52410)</u>						
Uniforms/Uniform Services	7367		925		1,000	
Total Cheerleaders			925		1,000	
<u>Men's Cross Country/Track (Org. 52430)</u>						
Cellular Phones	7313		600		600	
Subscriptions, Periodicals	7318		200		200	
Dues & Memberships	7325		500		500	
Team Entrance Fees	7330		2,000		2,000	
Printing	7340		250		100	
Outside Services - Corporations	7352		0		200	
Game Operations	7354		1,000		2,000	
Uniforms/Uniform Services	7367		500		1,000	
Contract Board Special	7415		2,000		2,500	
Supplies & Materials	7440		200		500	
Minor Equipment Purchases	7467		750		750	
Program Activities and Food	7513		600		1,000	
Recruiting - Food only	7516		500		400	
Training, Workshops, & Conference	7529		300		1,000	
In-State Travel-NON-employee	7580		7,962		9,000	
Out-of-State Travel-NON-employee	7581		11,000		8,500	
Recruiting Travel-Employee In-State	7590		500		1,000	
Recruiting Travel-Empl-Out-of-State	7591		200		500	
Recruit Travel - NON Employee - In-State	7592		0		500	
Total Men's Cross Country/Track			29,062		32,250	
<u>Women's Cross Country/Track (Orgn. 52440)</u>						
Subscriptions, Periodicals	7318		150		150	
Dues & Memberships	7325		350		350	
Team Entrance Fees	7330		2,000		2,000	
Game Operations	7354		200		750	
Uniforms/Uniform Services	7367		1,500		2,000	
Contract Board Special	7415		1,700		1,800	
Supplies & Materials	7440		100		200	
Minor Equipment Purchases	7467		875		300	
Program Activities and Food	7513		200		500	
Recruiting - Food only	7516		1,000		700	
Training, Workshops, & Conference	7529		500		500	
In-State Travel-NON-employee	7580		10,237		10,500	
Out-of-State Travel-NON-employee	7581		5,000		5,650	
Recruiting Travel-Employee In-State	7590		500		300	
Recruiting Travel-Empl-Out-of-State	7591		500		300	
Total Women's Cross Country/Track			24,812		26,000	
<u>Athletic Training Room (Orgn. 52550)</u>						
Medicinals	7450		6,875		7,000	
Total Athletic Training Room			6,875		7,000	
<u>Athletic Equipment Room (Orgn. 52560)</u>						
Supplies & Materials	7440		925		1,000	
Total Athletic Equipment Room			925		1,000	
TOTAL ATHLETIC FUND EXPENDITURES			8.70	1,749,410	9.14	1,820,006

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>AUXILIARY FACILITIES REVENUE</u>					
<u>Auxiliary Administration (Orgn. 53100)</u>					
Interest Income	5168		75,000		60,000
Private Grant/Contract	5265		330,000		330,000
Sales Tax Commission	5305		500		500
Total Auxiliary Administration			405,500		390,500
<u>Food Service (Orgn. 53200)</u>					
Contract Board Fall	5060		2,289,176		2,463,526
Contract Board Spring	5061		2,021,537		1,935,948
Rebate Snack bar	5075		60,000		60,000
Rebate Meal Books	5077		8,000		8,000
Rebate Special Events	5078		38,000		38,000
Total Food Service			4,416,713		4,505,474
<u>Student Housing & Residence Life (Orgn. 53300)</u>					
Room Rent Fall	5080		4,157,592		0
Room Rent Spring	5081		3,916,847		0
Room Rent Summer	5082		107,800		0
Rebates Vending Machine	5152		34,000		0
Fines & Forfeitures	5176		65,000		0
Total Student Housing & Residence Life			8,281,239		0
<u>Damage Recovery and Repair (Orgn. 53310)</u>					
Fines & Forfeitures	5176		25,000		25,000
Total Damage Recovery and Repair			25,000		25,000
<u>Housing & Conference Services Overhead (Orgn. 53330)</u>					
Room Rent Fall	5080		0		4,242,441
Room Rent Spring	5081		0		3,993,531
Room Rent Summer	5082		0		107,800
Rebates Vending Machine	5152		0		34,000
Fines & Forfeitures	5176		0		30,000
Total Housing & Conference Services Overhead			0		8,407,772
<u>Conferences & Summer Programs (Orgn. 53400)</u>					
Contract Board Special	5070		240,000		190,000
Room Rent Special	5090		159,000		119,000
Damage Recovery Revenue	5160		1,500		1,500
Rental Income	5162		56,000		56,000
Inter-Departmental Revenue	7338		0		45,000
Total Conferences & Summer Programs			456,500		411,500
<u>Bookstore (Orgn. 53500)</u>					
Rebate Bookstore	5074		75,000		75,000
Total Bookstore			75,000		75,000
<u>Student Union Building Fee (Orgn. 53800)</u>					
Student Fees Fall	5021		779,628		867,490
Student Fees Spring	5022		701,300		769,029
Student Fees Summer	5023		62,410		71,866
Total Student Union Building Fee			1,543,338		1,708,385

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Auxiliary Facility Use (Orgn. 53820)</u>					
Rebates Vending Machine	5152		10,000		10,000
Rental Income	5162		30,000		30,000
Donation Revenue	5172		14,700		14,700
Total Auxiliary Facility Use			54,700		54,700
<u>Student Wellness (Orgn. 53840)</u>					
User Fees	5166		2,000		2,000
Total Student Wellness			2,000		2,000
<u>Parking Charges (Orgn. 53850)</u>					
Parking Fees	5035		305,000		300,000
Fines & Forfeitures	5176		35,000		40,000
Parking Meter Revenue	5306		12,000		12,000
Parking - Day Pass	5313		7,500		9,000
Total Parking Charges			359,500		361,000
<u>Campbell Child and Family Center (CDC) (Orgn. 53860)</u>					
CACFP Reimbursements	5044		50,000		30,000
CDC Tuition - Private Pay	5280		463,569		385,990
CDC Tuition - Social Services	5281		120,000		100,000
Fund Raising Revenues	5307		2,000		2,500
Institutional Support - Transfers In	8924		(5,796)		0
Interfund Transfer - In	8943		50,000		50,000
Total Campbell Child and Family Center (CDC)			679,773		568,490
TOTAL AUXILIARY FACILITIES REVENUE			16,299,263		16,509,821

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>AUXILIARY FACILITIES EXPENDITURES</u>					
<u>Auxiliary Administration (Orgn. 53100)</u>					
Staff Salaries - Exempt Regular FT	6204	2.07	180,478	1.43	157,960
Federal Work Study Student Hourly Labor	6236		15,084		17,692
Exempt Staff Benefits	7250		59,919		52,443
Workstation Usage Charge	7323		16,850		16,850
Audit Expense	7350		15,000		15,000
Administrative Services - B&F Use Only	7490		237,866		199,074
A.D.P. Center - B&F Use Only	7492		236,702		151,604
Telecom Services - B&F Use Only	7499		177,715		106,295
Bond Rating Fees	7531		7,200		7,500
Bad Debt	7532		130,000		130,000
Bond Paying Agent Fees	7537		5,250		5,250
Contingency	7707		9,360		147,913
Interfund Transfer - Out	8923		434,956		332,130
Interfund Transfer - Out - Sodexo	8933		0		330,000
Total Auxiliary Administration		2.07	1,526,380	1.43	1,669,711
<u>Auxiliary Operation & Maint of Plant (Orgn. 53150)</u>					
Electricity	7390		89,554		89,014
Gas	7391		31,764		31,497
Domestic Water	7392		8,831		9,040
Sewer	7394		19,492		19,811
Building Services	7491		401,650		396,753
Performance Contract Bond Payment	8900		165,719		170,691
Total Auxiliary Operation & Maint of Plant			717,010		716,806
<u>Building Repair, Major, AFIF (Orgn. 53151)</u>					
Supplies & Materials	7440		29,044		29,116
Total Building Repair, Major, AFIF			29,044		29,116
<u>Food Service (Orgn. 53200)</u>					
Equipment Repairs	7326		34,000		34,000
Outside Services - Corporations	7352		20,000		20,000
Contract Board Fall	7400		1,687,287		1,741,211
Contract Board Winter	7401		1,506,214		1,368,321
Supplies & Materials	7440		15,100		15,100
College Entertainment	7510		1,000		0
Out-of-State Travel - Employee	7571		1,250		0
Total Food Service			3,264,851		3,178,632

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Student Housing and Residence Life (Orgn. 53300)</u>					
Staff Salaries - Exempt Regular FT	6204	13.00	549,665	12.00	515,601
Classified Regular Full Time	6210		0	1.00	47,184
Student Hourly Labor	6230		20,000		20,000
Exempt Staff Benefits	7250		182,489		171,180
Classified Staff Benefits	7250		0		15,665
Postage	7300		1,000		500
Cellular Phones	7313		5,100		5,100
Dues & Memberships	7325		800		1,000
Printing	7340		6,000		5,000
Software Maintenance	7361		16,000		45,000
Copying Costs - Internal	7439		3,000		3,000
Supplies & Materials	7440		32,000		32,000
Recruiting	7516		5,750		5,750
Training, Workshops & Conferences	7529		5,000		8,600
Athletic Scholarships	7553		264,556		0
Departmental Scholarships	7556		32,000		32,000
Out-of-State Travel - Employee	7571		3,000		9,500
Interfund Transfer - Out	8933		45,000		45,000
Total Student Housing and Residence Life		13.00	1,171,360	13.00	962,080
<u>Damage Recovery and Repair (Orgn. 53310)</u>					
Supplies & Materials	7440		10,000		10,000
Total Damage Recovery and Repair			10,000		10,000
<u>Dorm Damage Group Charges (Orgn. 53320)</u>					
Supplies & Materials	7440		7,500		7,500
Total Dorm Damage Group Charges			7,500		7,500
<u>Residential Overhead (Orgn. 53330)</u>					
Electricity	7390		238,971		239,948
Gas	7391		89,008		88,261
Domestic Water	7392		63,078		64,698
Sewer	7394		139,231		141,793
Administrative Svcs--B&F use only	7490		177,652		181,076
Building Services--B&F use only	7491		1,559,092		1,535,818
Admin Computing--B&F use only	7492		178,528		137,897
Telecom Services--B&F use only	7499		705,002		713,476
Athletic Scholarships	7553		0		264,556
Principal & Interest Transfer	8900		338,976		381,289
Interfund Transfer - Out	8933		20,000		338,417
Total Residential Overhead			3,509,538		4,087,229

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Conferences & Summer Programs (Orgn. 53400)</u>					
Staff Salaries - Exempt Regular FT	6204	1.26	54,453	0.00	0
Classified Regular Full Time	6210	1.00	45,804	0.00	0
Student Hourly Labor	6230		43,000		43,000
Exempt Staff Benefits	7250		18,078		0
Classified Staff Benefits	7251		15,207		0
Postage	7300		25		25
Inter-Departmental Revenue	7338		(45,000)		0
Software Maintenance	7361		2,520		2,520
Linen Service	7362		8,000		8,000
Contract Board Special	7415		250,000		250,000
On Campus Space Rentals	7430		21,000		21,000
Copying Costs - Internal	7439		500		500
Supplies & Materials	7440		10,000		10,000
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
Total Conferences & Summer Programs		2.26	428,887	0.00	340,345
<u>Bookstore (Orgn. 53500)</u>					
Supplies & Materials	7440		250		250
Total Bookstore			250		250
<u>Student Union Building Fee (Orgn. 53800)</u>					
Contingency	7707		(122,930)		891,845
Principal & Interest Transfer	8900		1,666,268		816,540
Total Student Union Building Fee			1,543,338		1,708,385
<u>Auxiliary Facility Use (Orgn. 53820)</u>					
Supplies & Materials	7440		2,000		2,000
Departmental Scholarships	7556		13,700		13,700
UBIT	7567		500		500
Total Auxiliary Facility Use			16,200		16,200
<u>Leadership Center (Orgn. 53821)</u>					
Staff Salaries - Exempt Regular FT	6204	3.00	157,415	4.00	215,247
Exempt Staff Benefits	7250		52,262		71,462
Dues & Memberships	7325		100		0
Copying Costs - Internal	7439		1,600		1,600
Supplies & Materials	7440		7,800		13,800
Program Activities and Food	7513		0		2,000
Training, Workshops & Conferences	7529		1,000		1,000
In-State Travel - Employee	7570		750		500
Out-of-State Travel - Employee	7571		1,000		4,000
Total Leadership Center		3.00	221,927	4.00	309,609
<u>Union Programming (Orgn. 53823)</u>					
Outside Services - Corporations	7352		67,500		67,500
Total Union Programming			67,500		67,500
<u>Special Events Programming (Orgn. 53826)</u>					
Supplies & Materials	7440		10,000		10,000
Total Special Events Programming			10,000		10,000

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Student Union Operations (Orgn. 53830)</u>					
Staff Salaries - Exempt Regular FT	6204	3.00	162,725	5.00	260,308
Classified Regular Full Time	6210	2.00	65,074	5.00	169,140
Classified Shift Differential	6212		2,000		0
Student Hourly Labor	6230		45,000		45,000
Non-Exempt Temp PT	6235		0		15,000
Exempt Staff Benefits	7250		54,025		86,422
Classified Staff Benefits	7251		21,605		56,154
Postage	7300		60		60
Cellular Phones	7313		2,000		2,000
Equipment Repairs	7326		250		800
Printing	7340		500		100
Outside Services - Corporations	7352		27,000		2,700
Copying Costs - Internal	7439		400		200
Supplies & Materials	7440		31,500		31,500
License Fee	7470		385		400
Training, Workshops & Conferences	7529		1,000		1,000
Out-of-State Travel - Employee	7571		2,500		6,250
Interfund Transfer - Out	8933		0		10,000
Total Student Union Operations		5.00	416,024	10.00	687,034
<u>Student Wellness (Orgn. 53840)</u>					
Staff Salaries - Exempt Regular FT	6204	0.50	24,002	0.36	25,999
Student Hourly Labor	6230		2,000		2,000
Exempt Staff Benefits	7250		7,969		8,632
Postage	7300		10		10
Outside Services - Corporations	7352		18,000		19,000
Copying Costs - Internal	7439		100		100
Supplies & Materials	7440		3,000		3,000
Training, Workshops & Conferences	7529		265		265
In-State Travel - Employee	7570		150		300
Out-of-State Travel - Employee	7571		200		400
Total Student Wellness		0.50	55,696	0.36	59,706
<u>Parking Charges (Orgn. 53850)</u>					
Interdepartmental Revenue	7338		(3,600)		(3,600)
Bank Charges	7445		600		1,000
Interfund Transfer - Out	8933		223,257		219,592
Total Parking Charges			220,257		216,992
<u>Parking Administration (Org. 53851)</u>					
Classified Regular Full time	6210	0.44	19,318	0.44	20,645
Classified Regular Part time	6213		1,320		0
Classified Staff Benefits	7251		6,852		6,854
Equipment Repairs	7326		1,200		1,200
Printing	7340		5,000		5,000
Outside Services - Corporations	7352		7,200		7,200
Contingency - General	7707		1,000		1,000
Total Parking Administration		0.44	41,890	0.44	41,899

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Parking Enforcement (Org. 53852)</u>					
Staff Salaries - Exempt Regular FT	6204	0.75	26,680	0.75	31,050
Staff Salaries- Exempt Temp PT	6207		800		0
State Radio Support Charges	7193		12,000		12,000
Exempt Staff Benefits	7250		9,123		10,309
Postage	7300		100		100
Outside Services - Corporations	7352		6,000		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	62,503	0.75	67,259
<u>Parking - Snow Removal (Org. 53853)</u>					
Exempt Temp FT Hourly	6234		10,000		0
Non-Exempt Temp PT	6235		0		10,000
Staff Benefits - Hourly Labor Employee	7253		1,850		1,850
Supplies & Materials	7440		23,000		23,000
Total Parking - Snow Removal			34,850		34,850
<u>Campbell Child and Family Center (CDC) (Org. 53860)</u>					
Staff Salaries - Exempt Regular FT	6204	1.00	440,089	1.00	373,964
Student Hourly Labor	6230		15,000		10,000
Exempt Temp PT Hourly	6235		32,000		19,000
Exempt Staff Benefits	7250		146,110		124,156
Staff Benefits - Hourly Labor Employee	7253		5,920		3,515
Outside Services - Individuals	7280		750		750
Postage	7300		250		100
Advertising & Promotion	7320		0		100
Recruit Advertising	7324		100		0
Outside Services - Corporations	7352		500		0
Copying Costs - Internal	7439		1,654		500
Supplies & Materials	7440		35,000		34,305
License Fee	7470		900		600
Training, Workshops & Conferences	7529		1,500		1,500
Total Child Development Center		1.00	679,773	1.00	568,490
<u>Residence Hall Operations & Maintenance (Orgn. 53870)</u>					
Staff Salaries - Exempt Regular FT	6204	1.00	41,715	2.00	97,544
Classified Regular Full Time	6210	10.45	299,998	10.45	305,925
Exempt Staff Benefits	7250		13,849		32,385
Classified Staff Benefits	7251		99,599		101,567
Outside Services - Individuals	7280		2,000		0
Equipment Repairs	7326		3,500		3,500
Pest Control	7365		11,000		11,000
Supplies & Materials	7440		70,000		70,000
Vehicle - Operations	7466		1,500		4,000
Total Residence Hall Operations & Maintenance		11.45	543,161	12.45	625,921
TOTAL AUXILIARY FACILITIES EXPENDITURES		39.47	14,577,939	43.43	15,415,514
TOTAL AUXILIARY FACILITIES INCOME FUND			1,721,324		1,094,307

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>STUDENT LIFE CENTER REVENUE</u>					
<u>Student Life Center - Operations (Orgn. 53900)</u>					
Student Fees Fall	5021		182,045		268,614
Student Fees Spring	5022		163,755		238,126
Student Fees Summer	5023		14,573		22,252
Rental Income	5162		9,000		9,000
User Fees	5166		40,000		32,500
Interest Income	5168		5,500		5,500
Interfund Transfer - In	8924		305,440		192,405
Total Student Life Center - Operations			720,313		768,397
<u>Student Life Center - Disc Golf (Orgn. 53915)</u>					
Student Fees Fall	5021		1,979		2,202
Student Fees Spring	5022		1,780		1,952
Student Fees Summer	5023		158		182
Total Student Life Center - Disc Golf			3,917		4,336
TOTAL STUDENT LIFE CENTER REVENUE			724,230		772,733

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>STUDENT LIFE CENTER EXPENDITURES</u>					
<u>Student Life Center - Operations (Orgn. 53900)</u>					
Staff Salaries - Exempt Regular FT	6204	2.10	123,018	2.10	129,187
Classified Regular Full Time	6210	1.00	27,816	1.00	28,650
Student Hourly Labor	6230		75,332		99,000
Cash Over/Short - Cashier	7126		75		75
Exempt Staff Benefits	7250		40,842		42,890
Classified Staff Benefits	7251		9,235		9,512
Postage	7300		20		20
Subscriptions, Periodicals	7318		0		300
Advertising & Promotions	7320		0		1,500
Workstation Usage Charge	7323		1,238		1,238
Equipment Repairs	7326		1,500		1,500
Inter-Departmental Revenue	7338		(15,000)		(10,000)
Electricity	7390		60,914		61,163
Gas	7391		22,688		22,498
Domestic Water	7392		2,902		2,970
Sewer	7394		6,405		6,509
Copying Costs - Internal	7439		250		250
Supplies & Materials	7440		15,552		15,511
Administrative Services - B&F Use Only	7490		43,159		43,124
Building Services - B&F Use Only	7491		198,665		196,243
A.D.P. Center - B&F Use Only	7492		43,369		32,841
Telecom Services - B&F Use Only	7499		4,360		3,626
Program Activities and Food	7513		1,250		1,500
Training, Workshops & Conferences	7529		0		600
In-State Travel--Employee	7570		0		500
Out-of-State Travel--Employee	7571		0		2,000
Out-of-State Travel-NON-employee	7581		0		2,000
Principal & Interest Transfer	8900		32,223		33,190
Transfer Out-Replace Fund	8933		24,500		40,000
Total Student Life Center - Operations		3.10	720,313	3.10	768,397
<u>Student Life Center - Disc Golf (Orgn. 53915)</u>					
Staff Salaries - Exempt Regular FT	6204	0.06	2,941	0.06	3,084
Exempt Staff Benefits	7250		976		1,024
Supplies & Materials	7440		0		228
Total Student Life Center - Disc Golf		0.06	3,917	0.06	4,336
TOTAL STUDENT LIFE CENTER EXPENDITURES		3.16	724,230	3.16	772,733

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>CLUB SPORTS REVENUE</u>					
<u>Club Sports Student Fee Revenue (Orgn. 53970)</u>					
Student Fees Fall	5021		59,363		66,053
Student Fees Spring	5022		53,399		58,556
Student Fees Summer	5023		4,752		5,472
Total Club Sports Student Fee Revenue			117,514		130,081
<u>Lacrosse (Orgn. 53950)</u>					
User Fees	5166		14,000		14,000
Donations & Private Gifts	5170		1,000		1,000
Fund Raising Revenues	5307		500		500
Total Lacrosse			15,500		15,500
<u>Skiing (former Women's Volleyball) (Orgn. 53951)</u>					
User Fees	5166		2,000		2,000
Fund Raising Revenues	5307		750		750
Total Skiing			2,750		2,750
<u>Cycling (Orgn. 53953)</u>					
Foundation Gifts & Donations	5170		30,000		45,000
Fundraising Revenues	5307		0		6,000
Program Participation Fee	5310		36,000		69,375
Institutional Support Transfer - In	8924		150,000		150,000
Interfund Transfers-In (Camps)	8943		5,000		14,000
Total Cycling			221,000		284,375
<u>Ultimate Frisbee (Orgn. 53958)</u>					
User Fees	5166		500		500
Total Ultimate Frisbee			500		500
<u>Tennis (Orgn. 53964)</u>					
User Fees	5166		1,750		1,750
Donations & Private Gifts - Cash	5172		500		500
Total Tennis			2,250		2,250
<u>Hockey (Orgn. 53966)</u>					
Gate Receipts	5134		1,300		1,300
User Fees	5166		8,295		8,000
Fund Raising Revenues	5307		1,000		1,000
Corporate Sponsorship	5339		500		1,000
Total Hockey			11,095		11,300
<u>Women's Soccer (Orgn. 53968)</u>					
User Fees	5166		1,500		1,500
Total Women's Soccer			1,500		1,500
<u>Big Mountain Ski Team (Orgn. 53969)</u>					
Gate Receipts	5134		0		0
User Fees	5166		750		750
Donations & Private Gifts - Cash	5172		250		250
Fund Raising Revenues	5307		500		500
Total Big Mountain Ski Team			1,500		1,500
TOTAL CLUB SPORTS REVENUE			373,609		449,756

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>CLUB SPORTS EXPENDITURES</u>					
<u>Club Sports Student Fee Revenue (Orgn. 53970)</u>					
Interfund Transfer - Out	8933		20,070		20,070
Total Club Sports Student Fee Revenue			20,070		20,070
<u>Club Sports Administration - Expenses (Orgn. 53971)</u>					
Student Hourly Labor	6230		2,000		2,000
Outside Services - Individuals	7280		500		500
Advertising & Promotions	7320		750		750
Workstation Usage Charge	7323		366		366
Dues & Memberships	7325		10,000		10,000
Equipment Repairs	7326		300		300
Team Entrance Fees	7330		500		500
Printing	7340		250		250
Outside Services - Corporations	7352		5,500		5,500
Off Campus Space Rentals	7431		700		700
Supplies & Materials	7440		0		168
Computer/Technical Equipment	7480		1,000		1,000
Telecom Services - B&F Use Only	7499		2,513		2,231
Program Activities and Food	7513		67		0
Training, Workshops & Conferences	7529		750		1,000
In-State Travel--Employee	7570		500		500
Out-of-State Travel--Employee	7571		1,500		1,500
In-State Travel-NON-Employee	7580		500		500
Out-of-State Travel-NON-employee	7581		750		750
Total Club Sports Administration - Expenses			28,446		28,515
<u>Lacrosse (Orgn. 53950)</u>					
Staff Salaries - Exempt Temp PT	6207		8,000		8,500
Exempt Staff benefits	7250		1,480		1,573
Team Entrance Fees	7330		400		500
Off Campus Space Rentals	7431		500		500
Supplies & Materials	7440		6,845		8,150
In-State Travel-NON-employee	7580		6,590		5,800
Out-of-State Travel-NON-employee	7581		4,000		4,477
Total Lacrosse			27,815		29,500
<u>Skiing (former Women's Volleyball) (Orgn. 53951)</u>					
Staff Salaries - Exempt Temp PT	6207		500		500
Exempt Staff benefits	7250		93		93
Team Entrance Fees	7330		500		500
Supplies & Materials	7440		500		500
In-State Travel-NON-employee	7580		2,157		2,157
Total Skiing			3,750		3,750

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Cycling (Orgn. 53953)</u>					
Staff Salaries - Exempt Regular FT	6204	2.00	91,493	2.00	94,695
Staff Salaries - Exempt Temp PT	6207		24,000		42,500
Student Hourly Labor	6230		2,250		0
Exempt Staff benefits	7250		38,344		45,549
Postage	7300		100		100
Cellular Phones	7313		1,548		1,548
Workstation Usage Charge	7323		1,020		661
Dues & Memberships	7325		750		750
Team Entrance Fees	7330		24,800		38,580
Uniforms/Uniform Services	7367		1,500		1,500
Machine Rental	7433		400		0
Copying Costs - Internal	7439		100		100
Supplies & Materials	7440		3,513		2,413
Vehicle - Operations	7466		3,000		3,000
Minor Equipment Purchases	7467		3,300		3,000
In-State Travel-NON-employee	7580		31,000		61,865
Out-of-State Travel-NON-employee	7581		32,000		31,860
Total Cycling		2.00	259,118	2.00	328,121
<u>Ultimate Frisbee (Orgn. 53958)</u>					
Supplies & Materials	7440		100		300
In-State Travel-NON-employee	7580		400		1,200
Total Ultimate Frisbee			500		1,500
<u>Tennis (Orgn. 53964)</u>					
Supplies & Materials	7440		225		350
In-State Travel-NON-employee	7580		1,525		1,950
Out-of-State Travel-NON-employee	7581		1,875		1,950
Total Tennis			3,625		4,250
<u>Hockey (Orgn. 53966)</u>					
Staff Salaries - Exempt Temp PT	6207		6,000		10,000
Exempt Staff Benefits	7250		1,110		1,850
Outside Services - Individuals	7280		3,000		3,250
Printing	7340		275		300
Off Campus Space Rentals	7431		4,250		4,500
Supplies & Materials	7440		1,250		2,000
Program Activities	7513		600		600
In-State Travel-NON-employee	7580		3,000		2,400
Out-of-State Travel-NON-employee	7581		3,800		2,400
Total Hockey			23,285		27,300
<u>Women's Soccer (Orgn. 53968)</u>					
Outside Services - Individuals	7280		500		500
Supplies & Materials	7440		400		500
In-State Travel-NON-employee	7580		1,350		1,000
Out-of-State Travel-NON-Employee	7581		1,000		1,000
Total Women's Soccer			3,250		3,000
<u>Big Mountain Ski Team (Orgn. 53969)</u>					
Team Entrance Fees	7330		500		500
In-State Travel-NON-employee	7580		1,500		1,500
Out-of-State Travel-NON-employee	7581		1,750		1,750
Total Big Mountain Ski Team			3,750		3,750
TOTAL CLUB SPORTS EXPENDITURES		2.00	373,609	2.00	449,756

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>ASSOCIATED STUDENTS REVENUE</u>					
<u>KDUR Radio (Orgn. 54040)</u>					
Advertising	5133		47,257		44,511
Total KDUR Radio			47,257		44,511
<u>Village Aid Project (Orgn. 54057)</u>					
Fund Raising Revenues	5307		7,000		7,000
Total Village Aid Project			7,000		7,000
<u>Club del Centro (Orgn. 54077)</u>					
Fund Raising Revenues	5307		1,200		1,200
Total Club del Centro			1,200		1,200
<u>Durango Transit (Orgn. 54090)</u>					
Student Fees Fall	5021		48,677		54,163
Student Fees Spring	5022		43,787		48,016
Student Fees Summer	5023		3,897		4,487
Total Durango Transit			96,361		106,666
<u>Student Union Productions (Orgn. 54110)</u>					
Fund Raising Revenues	5307		600		0
Total Student Union Productions			600		0
<u>Sustainability Initiatives (Orgn. 54160)</u>					
Student Fees Fall	5021		1,979		2,202
Student Fees Spring	5022		1,780		1,952
Student Fees Summer	5023		158		182
Total Sustainability Initiatives			3,917		4,336
<u>Student Homecoming Committee (Orgn. 54162)</u>					
Student Fees Fall	5021		3,958		4,404
Student Fees Spring	5022		3,560		3,904
Student Fees Summer	5023		316		364
Total Student Homecoming Committee			7,834		8,672
<u>Independent (Orgn. 54240)</u>					
Advertising	5133		500		500
Fund Raising Revenues	5307		200		200
Total Independent			700		700
<u>Environmental Center (Orgn. 54330)</u>					
Agricultural Income	5158		700		500
Foundation Gifts & Donations	5170		1,550		4,500
Donations & Private Gifts	5172		1,000		0
Fund Raising Revenues	5307		500		370
Interfund Transfers-In	8943		0		1,080
Total Environmental Center			3,750		6,450
<u>WellPAC (Orgn. 54406)</u>					
Donations & Private Gifts	5172		1,000		500
Fund Raising Revenues	5307		100		500
Program Participation Fee	5310		400		0
Total WellPAC			1,500		1,000

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Wanbli Ota (Orgn. 54441)</u>					
Gate Receipts	5134		12,000		6,000
Donations & Private Gifts	5172		250		175
Fund Raising Revenues	5307		2,000		1,000
Program Participation Fee	5310		3,500		1,750
Interfund Transfers-In	8924		5,000		5,000
Total Wanbli Ota			22,750		13,925
<u>Student Fees (Orgn. 54500)</u>					
Student Fees Fall	5021		230,327		256,284
Student Fees Spring	5022		207,186		227,195
Student Fees Summer	5023		18,438		21,231
Total Student Fees			455,951		504,710
<u>Senate Participation (Orgn. 54515)</u>					
Student Fees Fall	5021		5,936		6,605
Student Fees Spring	5022		5,340		5,856
Student Fees Summer	5023		475		547
Total Senate Participation			11,751		13,008
TOTAL ASSOCIATED STUDENTS REVENUE			660,571		712,178

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>ASSOCIATED STUDENTS EXPENDITURES</u>					
<u>Student Senate (Orgn. 54010)</u>					
Student Hourly Labor	6230		6,000		6,000
Outside Services - Individuals	7280		1,000		1,000
Workstation Usage Charge	7323		1,020		1,020
Printing	7340		150		150
Outside Services - Corporations	7352		0		3,000
Supplies & Materials	7440		467		0
Program Activities	7513		1,870		4,500
Training, Workshops & Conferences	7529		4,500		2,500
Out-of-State Travel-NON-Employee	7581		3,400		1,500
Contingency	7707		0		3,530
Total Student Senate			18,407		23,200
<u>KDUR Radio (Orgn. 54040)</u>					
Staff Salaries-Exempt Regular PT	6204	2.49	126,029	2.49	130,440
Exempt Staff Benefits	7250		41,842		43,306
Total KDUR Radio		2.49	167,871	2.49	173,746
<u>Village Aid Project (Orgn. 54057)</u>					
Printing	7340		50		50
Supplies & Materials	7440		1,050		1,000
Vending/Concession Expense	7569		3,500		3,000
International Travel-NON-employee	7582		11,400		10,500
Contingency	7707		0		1,350
Total Village Aid Project			16,000		15,900
<u>Club del Centro (Orgn. 54077)</u>					
Outside Services - Individuals	7280		2,000		3,500
Printing	7340		10		25
Copying Costs - Internal	7439		90		100
Supplies & Materials	7440		500		1,500
Program Activities	7513		1,800		3,575
In-State Travel-NON-Employee	7580		300		500
Contingency	7707		0		1,400
Total Club del Centro			4,700		10,600
<u>Durango Transit (Orgn. 54090)</u>					
Outside Services - Corporations	7352		96,361		106,666
Total Durango Transit			96,361		106,666
<u>Student Union Productions (Orgn. 54110)</u>					
Outside Services - Individuals	7280		19,000		20,000
Advertising & Promotions	7320		4,000		500
Workstation Usage Charge	7323		250		0
Inter-Departmental Revenue	7338		(15)		0
Printing	7340		150		150
Insurance	7385		450		0
On/Off Campus Space Rentals	7430		2,000		2,400
Copying Costs--Internal	7439		20		25
Supplies & Materials	7440		3,860		4,000
Program Activities	7513		5,500		5,500
Training, Workshops & Conference	7529		0		4,000
Departmental Scholarships	7556		5,000		5,500
Contingency	7707		0		7,525
Total Student Union Productions			40,215		49,600

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Sustainability Initiatives (Orgn. 54160)</u>					
Contingency - General	7707		3,917		4,336
Total Sustainability Initiatives			3,917		4,336
<u>Student Homecoming Committee (Orgn. 54162)</u>					
Supplies & Materials	7440		7,834		8,672
Total Student Homecoming Committee			7,834		8,672
<u>Independent (Orgn. 54240)</u>					
Advertising & Promotions	7320		0		2,000
Printing	7340		5,000		2,244
Copying Costs - Internal	7439		18		18
Supplies & Materials	7440		150		150
Contingency	7707		0		688
Total Independent			5,168		5,100
<u>Environmental Center (Orgn. 54330)</u>					
Staff Salaries-Exempt Regular PT	6205	1.63	72,873	1.63	80,471
Student Hourly Labor	6230		7,500		8,000
Exempt Staff Benefits	7250		24,194		26,716
Outside Services - Individuals	7280		0		300
Postage	7300		20		100
Advertising & Promotions	7320		150		250
Workstation Usage Charge	7323		895		900
Printing	7340		400		250
Outside Services - Corporations	7352		100		1,500
Software Maintenance	7361		430		500
Off Campus Space Rentals	7431		400		500
Copying Costs - Internal	7439		200		75
Supplies & Materials	7440		491		1,484
Program Activities	7513		1,793		2,000
Training, Workshops & Conferences	7529		650		500
In-State Travel - Employee	7570		200		100
Out-of-State Travel - Employee	7571		800		800
In-State Travel - Non-employee	7580		600		800
Out-of-State Travel - Non-Employee	7581		100		0
Total Environmental Center		1.63	111,796	1.63	125,246
<u>Unallocated Reserve (Orgn. 54340)</u>					
Administrative Services - B&F Use Only	7490		54,241		54,577
A.D.P. Center - B&F Use Only	7492		54,507		41,563
Telecom Services - B&F Use Only	7499		2,070		3,208
Total Unallocated Reserve			110,818		99,348

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22	
<u>WellPAC (Orgn. 54406)</u>						
Outside Services - Individuals	7280		400		370	
Postage	7300		10		10	
Advertising & Promotions	7320		500		555	
Printing	7340		200		185	
Off Campus Space Rentals	7431		1,200		1,480	
Copying Costs - Internal	7439		200		185	
Supplies & Materials	7440		3,040		3,700	
Program Activities	7513		1,000		1,110	
Training, Workshops & Conferences	7529		2,500		2,960	
In-State Travel--Employee	7570		250		370	
Out-of-State Travel - Employee	7571		500		555	
In-State Travel - Non-Employee	7580		500		545	
Out-of-State Travel - Non-Employee	7581		5,500		5,180	
Programming	7698		0		1,295	
Contingency	7707		0		3,200	
Total WellPAC			15,800		21,700	
<u>Wanbli Ota (Orgn. 54441)</u>						
Staff Salaries-Exempt Regular PT	6205		376		250	
Classified Overtime	6211		602		301	
Exempt Staff Benefits	7250		124		0	
Classified Staff Benefits	7251		198		99	
Outside Services - Individuals	7280		23,550		14,325	
Postage	7300		20		10	
Printing	7340		350		175	
On/Off Campus Space Rentals	7430		1,000		500	
Copying Costs - Internal	7439		30		15	
Supplies & Materials	7440		50		25	
Program Activities	7513		1,500		750	
Concession Expense	7569		1,000		500	
In-State Travel - Non-Employee	7580		700		350	
Total Wanbli Ota			29,500		17,300	
<u>ASFLC Unallocated (Orgn. 54443)</u>						
General Unallocated Reserve	7707		20,433		37,756	
Total ASFLC Unallocated			20,433		37,756	
<u>Senate Participation (Orgn. 54515)</u>						
Departmental Scholarships	7556		11,751		13,008	
Total Senate Participation			11,751		13,008	
TOTAL ASSOCIATED STUDENTS EXPENDITURES			4.12	660,571	4.12	712,178

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>OUTDOOR PURSUITS/INTRAMURALS REVENUE</u>					
<u>Outdoor Pursuits/Intramurals Administration (Orgn. 54510)</u>					
Student Fees Fall	5021		189,960		211,368
Student Fees Spring	5022		170,875		187,378
Student Fees Summer	5023		15,206		17,510
Revenue Contingency Reserve	5707		0		1,178
Interfund Transfer In	8943		21,629		21,629
Total Outdoor Pursuits/Intramurals Administration			397,670		439,063
<u>Intramurals (Orgn. 54270)</u>					
User Fees	5166		17,000		17,000
Interfund Transfer In	8943		5,758		5,758
Total Intramurals			22,758		22,758
<u>Outdoor Pursuits (Orgn. 54280)</u>					
Sale of Surplus Property	5131		3,000		3,000
Damage Recovery Revenue	5160		2,000		1,750
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		2,000
Program Participation Fee	5310		30,000		30,000
Total Outdoor Pursuits			48,500		44,250
TOTAL OP/INTRAMURALS REVENUE			468,928		506,071

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>OUTDOOR PURSUITS/INTRAMURALS EXPENDITURES</u>					
<u>Outdoor Pursuits/Intramurals Administration (Orgn. 54510)</u>					
Staff Salaries - Exempt Regular FT	6204	3.51	174,899	3.51	182,859
Exempt Staff Benefits	7250		58,066		60,709
Administrative Services - B&F Use Only	7490		32,092		33,790
A.D.P. Center - B&F Use Only	7492		32,250		25,732
Telecom Services - B&F Use Only	7499		3,797		3,765
Contingency-General	7707		0		83
Total Outdoor Pursuits/Intramurals Administration		3.51	301,104	3.51	306,938
<u>Intramurals (Orgn. 54270)</u>					
Staff Salaries - Exempt Temp PT	6207		17,500		20,500
Student Hourly Labor	6230		14,800		15,000
Exempt Temp PT Hourly	6235		3,250		3,250
Exempt Staff Benefits	7250		5,810		6,806
Staff Benefits - Hourly Labor Employee	7253		601		601
Subscriptions, Periodicals	7318		700		800
Advertising & Promotions	7320		3,000		3,000
Workstation Usage Charge	7323		494		494
Dues & Memberships	7325		700		2,000
Outside Services - Corporations	7352		0		2,500
Copying Costs - Internal	7439		150		150
Supplies & Materials	7440		1,304		3,059
Program Activities and Food	7513		750		750
Training, Workshops & Conferences	7529		625		750
In-State Travel--Employee	7570		500		750
Out-of-State Travel--Employee	7571		625		750
In-State Travel-NON-Employee	7580		500		750
Out-of-State Travel-NON-employee	7581		500		750
Total Intramurals			51,809		62,660

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>Outdoor Pursuits (Orgn. 54280)</u>					
Student Hourly Labor	6230		39,000		46,000
Postage	7300		0		75
Subscriptions, Periodicals	7318		100		100
Workstation Usage Charge	7323		1,841		1,841
Dues & Memberships	7325		2,000		2,000
Inter-Departmental Revenue	7338		(2,000)		(1,000)
Printing	7340		300		700
Equipment Maintenance	7360		1,250		1,500
Copying Costs - Internal	7439		300		300
Supplies & Materials	7440		11,000		12,957
Permit Fees	7465		400		1,000
Minor Equipment Purchases	7467		22,724		35,000
Program Activities and Food	7513		2,000		2,000
Training, Workshops & Conferences	7529		1,500		4,500
In-State Travel--Employee	7570		100		0
Out-of-State Travel--Employee	7571		1,500		1,500
International Travel--Employee	7572		6,000		0
In-State Travel-NON-employee	7580		8,000		13,000
Out-of-State Travel-NON-employee	7581		20,000		15,000
Total Outdoor Pursuits			116,015		136,473
TOTAL OP/INTRAMURALS EXPENDITURES		3.51	468,928	3.51	506,071

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2020-21	FTE	2021-22
<u>MOTOR POOL REVENUE (Orgn. 60020)</u>					
Interest Income	5168		1,000		1,000
ISC Revenue	7331		71,124		71,842
TOTAL MOTOR POOL REVENUE			72,124		72,842
<u>MOTOR POOL EXPENDITURES (Orgn. 60020)</u>					
Classified Regular Full Time	6210	0.38	17,972	0.38	18,512
Classified Staff Benefits	7251		5,967		6,146
Supplies & Materials	7440		35,070		35,069
Fuel	7459		(6,000)		(6,000)
Contingency - General	7707		4,115		4,115
Equipment Vehicles	7923		15,000		15,000
TOTAL MOTOR POOL EXPENDITURES		0.38	72,124	0.38	72,842
<u>BENEFIT POOL REVENUE (Orgn. 60030)</u>					
Staff Benefits - Allocated	7260		10,920,176		11,191,108
TOTAL BENEFIT POOL REVENUE			10,920,176		11,191,108
<u>BENEFIT POOL EXPENDITURES (Orgn. 60030)</u>					
Exempt Sick Salary	6246		25,000		40,000
Exempt Annual Salary	6247		175,000		200,000
Classified Sick Salary	6248		3,000		3,000
Classified Annual Salary	6249		24,000		24,000
DCRP-VALIC	7238		325,813		321,414
DCRP-TIAA-CREF	7239		2,398,939		2,579,514
PERA	7240		1,614,640		1,844,167
Insurance	7241		5,525,182		5,207,638
Medicare	7242		486,690		479,532
Short-Term Disability	7243		9,000		9,000
Workmen's Compensation	7244		98,881		112,038
Unemployment	7245		50,000		75,000
Exempt Staff Benefits	7250		58,100		66,400
Classified Staff Benefits	7251		7,968		7,968
Outside Services - Corporations	7352		7,000		7,500
Employee Assistance Program	7524		25,000		25,000
Contingency - General	7707		47,363		150,837
Interfund Transfer - Out	8933		38,600		38,100
TOTAL BENEFIT POOL EXPENDITURES			10,920,176		11,191,108
<u>WORKSTATION REFRESH REVENUE (Orgn. 60070)</u>					
Sale of Surplus Property	5131		50,000		50,000
Interest Income	5168		3,000		3,000
ISC Revenue	7331		470,116		470,000
TOTAL WORKSTATION REFRESH REVENUE			523,116		523,000
<u>WORKSTATION REFRESH EXPENDITURES (Orgn. 60070)</u>					
Advertising & Promotions	7320		2,000		0
Equipment Maintenance	7360		5,000		7,000
Supplies & Materials	7440		60,000		75,000
Computer/Tech Equip (<\$5,000)	7480		456,116		441,000
TOTAL WORKSTATION REFRESH EXPEND.			523,116		523,000

FORT LEWIS COLLEGE
Operating Budgets - Fiscal Year 2021-22

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