



Operating Budgets

Fiscal Year 2022-23

Budget Office

FORT LEWIS COLLEGE
Durango, Colorado

Operating Budgets
Fiscal Year 2022-23

August 2022

FORT LEWIS COLLEGE

OPERATING BUDGETS

Fiscal Year 2022-23

The operating budgets for the Education & General Fund and Auxiliary Funds presented herein represent the original budgets for FY 2022-23 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, counseling, and student well-being 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
 - Dean of Enrollment Management
 - School of Business Administration
 - School of Education
 - School of Culture & Environment
 - School of Science & Health
- Advancement
- Finance & Administration
- President
 - Diversity Affairs
 - Student Engagement
- General Institutional

FORT LEWIS COLLEGE
Operating Budgets
Fiscal Year 2022-23

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FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<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	3.00	409,396	3.00	411,641
Student Hourly Labor	6230		3,000		3,000
Exempt Staff Benefits	7250		135,919		136,665
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		16,500		16,500
Technology Subscription/Svc	7913		3,400		3,400
Interfund Transfer - Out	8933		16,523		16,523
Total V. P. for Academic Affairs		3.00	663,573	3.00	666,564

Registrars Office (Records) (Orgn. 12050)

Staff Salaries - Exempt Regular FT	6204	2.00	123,557		0
Classified Regular Full Time	6210	6.00	280,308		0
Student Hourly Labor	6230		3,000		0
Exempt Staff Benefits	7250		41,021		0
Classified Staff Benefits	7251		93,062		0
Postage	7300		10,000		0
Dues & Memberships	7325		500		0
Copying	7439		1,600		0
Supplies & Materials	7440		9,220		0
Software Acquisitions	7479		4,700		0
Program Activities and Food	7513		1,500		0
Training, Workshops, & Conferences	7529		1,500		0
In-State Travel--Employee	7570		2,000		0
Out-of-State Travel--Employee	7571		5,000		0
Total Records Office		8.00	576,968	0.00	0

Effective FY22-23, moved to Division of Enrollment Management from Academic Affairs

Skyhawk Station (Orgn. 12055)

Staff Salaries - Exempt Regular FT	6204	8.00	372,213		0
Classified Regular Full Time	6210	4.00	186,348		0
Exempt Staff Benefits	7250		123,575		0
Classified Staff Benefits	7251		61,868		0
Supplies & Materials	7440		25,000		0
Total Skyhawk Station		12.00	769,004	0.00	0

Effective FY22-23, moved to Division of Enrollment Management from Academic Affairs

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Career Services and Community Relations</u>					
<u>Career Services (Orgn. 12080)</u>					
Staff Salaries - Exempt Regular FT	6204	1.48	90,783	2.54	173,438
Exempt Staff Benefits	7250		30,140		57,581
Awards-Nonemployees/NonEmployment	7281		500		0
Postage	7300		25		125
Subscriptions, Periodicals	7318		1,000		1,000
Advertising & Promotions	7320		0		18,635
Dues & Memberships	7325		1,000		2,000
Printing	7340		200		820
Copying Costs--Internal	7439		275		275
Supplies & Materials	7440		1,800		36,550
Promotional Expense	7476		3,750		0
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		2,000		3,000
Total Career Services		1.48	137,873	2.54	299,824
<u>Career Services - Fee Funded (Orgn. 12082)</u>					
Staff Salaries - Exempt Regular FT	6204	0.52	23,585	0.46	23,584
Exempt Staff Benefits	7250		7,830		7,830
Total Career Services - Fee Funded		0.52	31,415	0.46	31,414
<u>Durango Welcome Center (Orgn. 20820)</u>					
Student Hourly Labor	6230		18,000		0
Exempt Temp PT Hourly	6235		2,000		0
Staff Benefits-Hourly Labor Employee	7253		370		0
Printing	7340		1,000		0
Supplies & Materials	7440		7,460		0
Vehicle - Operations	7466		500		0
Promotional & Related Exp	7476		3,500		0
Total Durango Welcome Center			32,830		0
<i>Effective FY22-23 moved to Retention ORG</i>					
<u>Community Relations (Orgn. 20830)</u>					
Staff Salaries - Exempt Regular FT	6204	1.00	67,694	0.00	0
Exempt Staff Benefits	7250		22,474		0
Postage	7300		100		0
Advertising & Promotions	7320		18,635		0
Dues & Memberships	7325		1,000		0
Printing	7340		120		0
Supplies & Materials	7440		15,000		0
Promotional & Related Exp	7476		16,000		0
In-State Travel--Employee	7570		1,000		0
Total Community Relations		1.00	142,023	0.00	0
<i>Effective FY22-23 moved to Career Services ORG</i>					
Total Career Services and Community Relations		3.00	344,141	3.00	331,238

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Accessibility Services & Testing Center (Orgn. 12110)</u>					
Staff Salaries - Exempt Regular FT	6204	3.66	181,814	4.00	219,591
Exempt Staff Benefits	7250		60,362		72,904
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		1,800		1,800
Total Accessibility Services & Testing Center		3.66	250,576	4.00	300,895
<u>Peer Education (Orgn. 12114)</u>					
Faculty Salaries - Full Time	6200		5,000		5,000
Student Hourly Labor	6230		111,952		146,952
Exempt Staff Benefits	7250		1,660		1,660
Supplies & Materials	7440		4,250		4,250
Total Peer Education			122,862		157,862
<u>Academic Information Technology - Library (Orgn. 12122)</u>					
Technology Subscription/Svc	7913		35,382		36,620
Total Academic Information Technology - Library			35,382		36,620
<u>Library</u>					
<u>Library Operations (Orgn. 15000)</u>					
Staff Salaries - Exempt Regular FT	6204	6.00	353,989	6.00	380,989
Classified Regular Full Time	6210	6.25	262,330	6.25	268,920
Classified Shift Differential	6212		2,000		2,000
Student Hourly Labor	6230		40,000		40,000
Exempt Staff Benefits	7250		117,524		126,488
Classified Staff Benefits	7251		87,094		89,281
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
ILL Borrowing	7475		1,000		1,000
Software Acquisitions	7479		9,300		9,300
Training, Workshops, & Conferences	7529		3,000		3,000
In-State Travel--Employee	7570		2,500		2,500
Technology Subscription/Svc	7913		15,000		15,000
Total Library Operations		12.25	932,487	12.25	977,228

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<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		232,191		232,191
Electronic Serials	7916		102,000		102,000
Total Learning Materials			415,891		415,891
Total Library		12.25	1,348,378	12.25	1,393,119
<u>Retention (Orgn. 20107)</u>					
Supplies & Materials	7440		0		90,135
Total Retention			0		90,135
<u>Honors Program (Orgn. 20108)</u>					
Faculty Salaries - Full Time	6200		12,000		12,000
Classified Regular Full Time	6210	0.50	17,898	0.50	18,432
Exempt Staff Benefits	7250		3,984		3,984
Classified Staff Benefits	7251		5,942		6,119
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		17,000		17,000
Program Activities and Food	7513		0		250
Total Honors Program		0.50	58,499	0.50	59,460
<u>Institutional Research (Orgn. 20150)</u>					
Staff Salaries - Exempt Regular FT	6204	1.25	93,243	1.25	98,243
Exempt Staff Benefits	7250		30,957		32,617
Subscriptions, Periodicals	7318		2,550		2,550
Dues & Memberships	7325		250		250
Copying Costs - Internal	7439		100		100
Supplies & Materials	7440		1,000		1,000
Training, Workshops, & Conferences	7529		1,575		1,575
In-State Travel--Employee	7570		2,000		2,000
Out-of-State Travel--Employee	7571		3,000		3,000
Total Institutional Research		1.25	134,675	1.25	141,335

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Assessment (Orgn. 20180)</u>					
Staff Salaries - Exempt Regular FT	6204	1.00	53,820	0.75	44,115
Exempt Staff Benefits	7250		17,868		14,646
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		4,200		4,200
Out-of-State Travel--Employee	7571		4,000		4,000
Total Assessment		1.00	92,998	0.75	80,071
<u>Teaching & Learning Services (Orgn. 20185)</u>					
Staff Salaries - Exempt Regular FT	6204	4.00	234,073	4.00	262,720
Exempt Staff Benefits	7250		77,712		87,223
Cellular Phones	7313		500		500
Subscriptions, Periodicals	7318		500		500
Books (Non-Libr, Bookst)	7319		200		200
Dues & Memberships	7325		5,900		5,900
Supplies & Materials	7440		5,800		5,800
Software Acquisitions	7479		10,000		10,000
Computer/Technical Equipment	7480		10,000		10,000
Training, Workshops, & Conferences	7529		2,000		2,000
Out-of-State Travel--Employee	7571		4,500		4,500
Total Teaching & Learning Services		4.00	351,185	4.00	389,343
<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		1,500		1,500
Total Digital Accessibility			10,000		10,000
<u>International Programs (Orgn. 20560)</u>					
Staff Salaries - Exempt Regular FT	6204	2.00	97,063	2.00	107,063
Student Hourly Labor	6230		3,000		3,000
Exempt Staff Benefits	7250		32,225		35,545
Postage	7300		750		750
Cellular Phones	7313		3,000		3,000
Dues & Memberships	7325		5,000		5,000
Copying Costs--Internal	7439		250		250
Supplies & Materials	7440		17,000		17,000
Training, Workshops, & Conferences	7529		6,000		6,000
In-State Travel--Employee	7570		3,000		3,000
Out-of-State Travel--Employee	7571		6,000		6,000
International Travel--Employee	7572		5,000		5,000
In-State Travel-Non-Employee	7580		1,000		1,000
Total International Programs		2.00	179,288	2.00	192,608

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>First Year Programs (Orgn. 20570)</u>					
Faculty Salaries	6200	0.00	106,050	0.00	31,982
Classified Regular Full Time	6210	0.50	17,898	0.50	18,432
Exempt Staff Benefits	7250		35,209		10,618
Classified Staff Benefits	7251		5,942		6,119
Total First Year Programs		0.50	165,099	0.50	67,151
<u>First Year Launch (Orgn. 20571)</u>					
Faculty Salaries	6200		0		75,000
Exempt Staff Benefits	7250		0		24,900
Supplies & Materials	7440		20,000		20,000
Total First Year Launch			20,000		119,900
<u>Jump Start (Orgn. 20572)</u>					
On Campus Space Rentals	7430		5,000		5,000
Contract Board Special	7415		8,000		8,000
Program Activities and Food	7513		4,000		4,000
Total Jump Start			17,000		17,000
<u>Center of Southwest Studies (Orgn. 25000)</u>					
Faculty Salaries - Full Time	6200		0		19,470
Staff Salaries - Exempt Regular FT	6204	4.50	272,937	4.00	219,579
Exempt Staff Benefits	7250		90,615		79,364
Student Hourly Labor	6230		2,000		2,000
Postage	7300		2,000		2,000
Advertising & Promotions	7320		1,500		1,500
Dues & Memberships	7325		500		500
Printing	7340		600		600
Copying Costs--Internal	7439		350		350
Supplies & Materials	7440		6,500		6,500
Program Activities and Food	7513		300		300
Training, Workshops, & Conferences	7529		1,500		1,500
In-State Travel--Employee	7570		600		600
Out-of-State Travel--Employee	7571		6,000		6,000
Total Center of Southwest Studies		4.50	385,402	4.00	340,263
<u>Third Term Faculty (Orgn. 27000)</u>					
Faculty Salaries - Full Time	6200	14.23	320,179	9.24	320,179
Exempt Staff Benefits	7250		106,299		106,299
Total Third Term Faculty		14.23	426,478	9.24	426,478
<u>Sabbatical Replacements (Orgn. 29020)</u>					
Faculty Salaries	6200	1.84	41,314	6.68	150,402
Exempt Staff Benefits	7250		13,716		49,933
Total Sabbatical Replacements		1.84	55,030	6.68	200,335
<u>Part-Time Faculty Pool (Orgn. 29030)</u>					
Faculty Salaries	6200	56.95	1,281,448	42.40	1,424,721
Exempt Staff Benefits	7250		425,441		473,007
Total Part-Time Faculty Pool		56.95	1,706,889	42.40	1,897,728

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23	
<u>Faculty Development - Research (Orgn. 29101)</u>						
Supplies & Materials	7440		125,000		125,000	
In-State Travel--Employee	7570		30,000		30,000	
Out-of-State Travel--Employee	7571		43,846		43,846	
Total Faculty Development - Research			198,846		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		200,000		142,695	
Total Student Research Initiatives			206,660		149,355	
<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		0	
Computer/Technical Equipment	7480		12,650		0	
Equipment	7920		214,700		100,000	
Total Equipment			277,350		100,000	
<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		2,500	
In-State Travel-NON-employee	7581		5,000		3,500	
Total Centralized Budgets - Academic Affairs			64,400		43,500	
<u>Maintenance Contracts (Org. 29111)</u>						
Equipment Maintenance	7360		0		194,350	
Total Maintenance Contracts			0		194,350	
TOTAL VICE PRESIDENT FOR ACADEMIC AFFAIRS			128.68	8,730,453	93.57	7,873,926

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>ENROLLMENT MANAGEMENT</u>					
<u>Admission Office (Orgn. 12020)</u>					
Staff Salaries - Exempt Regular FT	6204	0.00	0	16.75	900,185
Classified Regular Full Time	6210	0.00	0	4.00	182,820
Classified Overtime	6211		0		6,500
Student Hourly Labor	6230		0		2,000
Exempt Temp PT Hourly	6235		0		30,000
Exempt Staff Benefits	7250		0		298,861
Classified Staff Benefits	7251		0		60,696
Staff Benefits - Hourly Labor Employee	7253		0		5,550
Postage	7300		0		102,000
Cellular Phones	7313		0		7,500
Advertising & Promotions	7320		0		24,300
Recruit Advertising	7324		0		2,500
Dues and Memberships	7325		0		3,000
Telecom Services	7336		0		1,200
Printing	7340		0		83,000
Outside Services - Corporations	7352		0		351,045
Equipment Maintenance	7360		0		200
Linen Service	7362		0		500
Copying Costs - Internal	7439		0		2,000
Supplies & Materials	7440		0		53,880
ACT/College Search Processes	7444		0		111,750
Fridays at the Fort	7505		0		25,000
Program Activities and Food	7513		0		45,000
Ambassador Program	7517		0		8,000
Preview Weekend	7528		0		30,000
Training, Workshops & Conferences	7529		0		5,500
Special Campus Visitation	7540		0		2,500
In-State Travel--Employee	7570		0		51,000
Out-of-State Travel - Employee	7571		0		81,000
International Travel--Employee	7572		0		3,000
Off-Campus Admissions Events	7577		0		8,500
Recruitment/College Fair	7599		0		18,000
Total Admission Office		0.00	0	20.75	2,506,987

Effective FY22-23, moved to Division of Enrollment Management from President

Financial Aid (Orgn. 12030)

Staff Salaries - Exempt Regular FT	6204	0.00	0	5.00	285,436
Classified Regular Full Time	6210	0.00	0	1.00	67,236
Student Hourly Labor	6230		0		3,500
Exempt Staff Benefits	7250		0		94,765
Classified Staff Benefits	7251		0		22,322
Postage	7300		0		2,000
Cellular Phones	7313		0		1,500
Recruit Advertising	7324		0		300
Dues & Memberships	7325		0		1,500
Printing	7340		0		950
Copying Costs - Internal	7439		0		1,000
Supplies & Materials	7440		0		4,700
Total Financial Aid		0.00	0	6.00	485,209

Effective FY22-23, moved to Division of Enrollment Management from Finance & Administration

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Registrars Office (Records) (Orgn. 12050)</u>					
Staff Salaries - Exempt Regular FT	6204	0.00	0	2.00	128,557
Classified Regular Full Time	6210	0.00	0	6.00	288,276
Student Hourly Labor	6230		0		3,000
Exempt Staff Benefits	7250		0		42,681
Classified Staff Benefits	7251		0		95,708
Postage	7300		0		10,000
Dues & Memberships	7325		0		500
Copying	7439		0		1,600
Supplies & Materials	7440		0		9,220
Software Acquisitions	7479		0		4,700
Program Activities and Food	7513		0		1,500
Training, Workshops, & Conferences	7529		0		1,500
In-State Travel--Employee	7570		0		2,000
Out-of-State Travel--Employee	7571		0		5,000
Total Records Office		0.00	0	8.00	594,242
<i>Effective FY22-23, moved to Division of Enrollment Management from Academic Affairs</i>					
<u>Skyhawk Station (Orgn. 12055)</u>					
Staff Salaries - Exempt Regular FT	6204		0	9.71	486,821
Classified Regular Full Time	6210		0	4.00	188,832
Exempt Staff Benefits	7250		0		161,625
Classified Staff Benefits	7251		0		62,692
Supplies & Materials	7440		0		25,000
Total Skyhawk Station		0.00	0	13.71	924,970
<i>Effective FY22-23, moved to Division of Enrollment Management from Academic Affairs</i>					
TOTAL ENROLLMENT MANAGEMENT		0.00	0	48.46	4,511,408

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>SCHOOL OF BUSINESS ADMINISTRATION</u>					
<u>Dean, School of Business Administration (Orgn. 20300)</u>					
Staff Salaries - Exempt Regular FT	6204	1.00	193,950	1.00	196,950
Classified Regular Full Time	6210	1.75	80,742	1.75	80,508
Exempt Staff Benefits	7250		64,391		65,387
Classified Staff Benefits	7251		26,806		26,729
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		500
Program Activities and Food	7513		0		500
Training, Workshops, & Conferences	7529		3,500		3,500
In-State Travel--Employee	7570		1,000		1,000
Out-of-State Travel--Employee	7571		5,000		5,000
International Travel--Employee	7572		1,500		1,500
Total Dean, School of Business Administration		2.75	381,259	2.75	384,944
<u>Business Administration (Orgn. 23100)</u>					
Faculty Salaries - Full Time	6200	21.00	2,153,058	20.00	2,165,458
Exempt Staff Benefits	7250		714,815		718,932
Postage	7300		150		150
Copying Costs - Internal	7439		13,500		13,500
Supplies & Materials	7440		15,000		15,000
Program Activities and Food	7513		0		6,500
Total Business Administration		21.00	2,896,523	20.00	2,919,540
TOTAL SCHOOL OF BUSINESS ADMINISTRATION		23.75	3,277,782	22.75	3,304,484

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>SCHOOL OF EDUCATION</u>					
<u>Dean, School of Education (Orgn. 20400)</u>					
Staff Salaries - Exempt Regular FT	6204	1.00	135,025	1.00	141,025
Classified Regular Full Time	6210	0.91	40,303	0.91	41,510
Exempt Staff Benefits	7250		44,828		46,820
Classified Staff Benefits	7251		13,381		13,781
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 and Food	7513		500		500
Training, Workshops, & Conferences	7529		5,200		5,200
In-State Travel - Employee	7570		3,000		3,000
Out-of-State Travel - Employee	7571		7,500		7,500
Total Dean, School of Education		1.91	253,187	1.91	262,786
<u>Teacher Education (Orgn. 24100)</u>					
Faculty Salaries - Full Time	6200	10.00	684,923	11.00	797,932
Staff Salaries - Exempt Regular FT	6204	1.83	98,566	1.83	107,716
Exempt Staff Benefits	7250		260,118		300,675
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
Program Activities and Food	7513		0		4,500
In-State Travel--Non-Employee	7580		4,200		4,200
Out-of-State Travel--Non-Employee	7581		600		600
Institutional Support Transfer - Out	8923		0		50,000
Total Teacher Education		11.83	1,079,607	12.83	1,296,823
<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 and Food	7513		4,000		4,000
In-State Travel - Employee	7570		2,000		2,000
Total Teacher Education-Grad Programs			22,400		22,400

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Adventure Education (Orgn. 24210)</u>					
Faculty Salaries - Full Time	6200	4.00	206,731	4.00	233,452
Classified Regular Full Time	6210	0.75	27,108	0.75	36,516
Exempt Staff Benefits	7250		68,635		77,506
Classified Staff Benefits	7251		9,000		12,123
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
Program Activities and Food	7513		0		500
In-State Travel - Employee	7570		300		300
Total Adventure Education		4.75	320,904	4.75	369,527
TOTAL SCHOOL OF EDUCATION		18.49	1,676,098	19.49	1,951,536

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>SCHOOL OF CULTURE & ENVIRONMENT</u>					
<u>Dean, Culture & Environment (Orgn. 20200)</u>					
Staff Salaries - Exempt Regular FT	6204	1.00	245,238	1.00	248,238
Classified Regular Full Time	6210	5.75	231,145	5.92	243,880
Exempt Staff Benefits	7250		81,419		82,415
Classified Staff Benefits	7251		76,740		80,968
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 and Food	7513		3,000		3,000
Training, Workshops, & Conferences	7529		3,000		3,000
Out-of-State Travel--Employee	7571		6,000		6,000
Total Dean, Culture & Environment		6.75	661,492	6.92	682,451
<u>Gender & Sexuality Studies (Orgn. 20540)</u>					
Printing	7340		400		400
Copying Costs--Internal	7439		100		100
Supplies & Materials	7440		600		600
Program Activities and Food	7513		0		200
Total Gender & Sexuality Studies			1,100		1,300
<u>Arts Fee (Orgn. 20720)</u>					
Supplies & Materials	7440		47,695		49,365
Total Arts Fee			47,695		49,365
<u>Anthropology (Orgn. 21110)</u>					
Faculty Salaries - Full Time	6200	4.50	339,789	5.50	420,526
Exempt Staff Benefits	7250		112,810		139,615
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
Program Activities and Food	7513		0		550
Total Anthropology		4.50	464,349	5.50	572,441
<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
<u>Sociology & Human Services (Orgn. 21200)</u>					
Faculty Salaries - Full Time	6200	7.50	471,796	7.50	513,758
Exempt Staff Benefits	7250		156,636		170,568
Postage	7300		100		100
Instructional Supplies	7435		500		500
Copying Costs - Internal	7439		3,300		3,300
Supplies & Materials	7440		2,900		2,900
Program Activities and Food	7513		0		850
Total Sociology & Human Services		7.50	635,232	7.50	691,976

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Art (Orgn. 21310)</u>					
Faculty Salaries - Full Time	6200	9.00	591,855	8.00	582,101
Exempt Staff Benefits	7250		196,496		193,258
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
Program Activities and Food	7513		0		950
Software Acquisitions	7479		150		150
Total Art		9.00	802,751	8.00	790,709
<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 and Food	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	924,212	15.00	1,076,875
Exempt Staff Benefits	7250		306,838		357,523
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
Program Activities and Food	7513		0		1,050
Total English		13.00	1,246,300	15.00	1,450,698
<u>Theatre (Orgn. 21420)</u>					
Faculty Salaries - Full Time	6200	3.00	161,838	3.00	178,585
Exempt Staff Benefits	7250		53,730		59,290
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
Program Activities and Food	7513		0		350
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	273,068	3.00	295,725

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Philosophy (Orgn. 21610)</u>					
Faculty Salaries - Full Time	6200	2.00	154,208	3.00	222,073
Exempt Staff Benefits	7250		51,197		73,728
Postage	7300		100		100
Copying Costs - Internal	7439		1,000		1,000
Supplies & Materials	7440		925		925
Program Activities and Food	7513		0		300
Total Philosophy		2.00	207,430	3.00	298,126
<u>Political Science (Orgn. 21620)</u>					
Faculty Salaries - Full Time	6200	3.00	180,033	3.50	228,120
Exempt Staff Benefits	7250		59,771		75,736
Postage	7300		75		75
Copying Costs - Internal	7439		1,500		1,500
Supplies & Materials	7440		600		600
Program Activities and Food	7513		0		250
Total Political Science		3.00	241,979	3.50	306,281
<u>Music (Orgn. 21710)</u>					
Faculty Salaries - Full Time	6200	7.00	433,457	6.00	408,874
Staff Salaries - Exempt Regular FT	6204	0.83	38,113	0.83	42,283
Exempt Staff Benefits	7250		156,561		149,784
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
Program Activities and Food	7513		0		300
In-State Travel--Employee	7570		5,000		5,000
Total Music		7.83	664,231	6.83	637,341
<u>History (Orgn. 21800)</u>					
Faculty Salaries - Full Time	6200	5.50	407,981	5.00	399,786
Exempt Staff Benefits	7250		135,450		132,729
Postage	7300		100		100
Instructional Supplies	7435		350		350
Copying Costs - Internal	7439		2,000		2,000
Supplies & Materials	7440		800		800
Program Activities and Food	7513		0		550
Total History		5.50	546,681	5.00	536,315
<u>Environment & Sustainability (Orgn. 22250)</u>					
Faculty Salaries - Full Time	6200	5.00	352,797	5.50	430,270
Exempt Staff Benefits	7250		117,129		142,850
Postage	7300		25		25
Copying Costs - Internal	7439		1,000		1,000
Instructional Supplies	7435		2,500		2,500
Supplies & Materials	7440		1,975		1,975
Program Activities and Food	7513		0		850
In-State Travel-NON-employee	7580		0		1,500
Total Environment & Sustainability		5.00	475,426	5.50	580,970

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Native American & Indigenous Studies (Orgn. 25670)</u>					
Faculty Salaries - Full Time	6200	2.00	129,587	2.50	172,299
Exempt Staff Benefits	7250		43,023		57,203
Postage	7300		25		25
Copying Costs - Internal	7439		900		900
Supplies & Materials	7440		2,850		2,850
Program Activities and Food	7513		0		250
Total Native American & Indigenous Studies		2.00	176,385	2.50	233,527
TOTAL SCHOOL OF CULTURE & ENVIRONMENT		69.08	6,457,699	72.25	7,140,805

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>SCHOOL OF SCIENCE & HEALTH</u>					
<u>Mathematics (Orgn. 22110)</u>					
Faculty Salaries - Full Time	6200	13.00	742,572	14.00	794,649
Exempt Staff Benefits	7250		246,534		263,823
Postage	7300		50		50
Copying Costs--Internal	7439		6,200		6,200
Supplies & Materials	7440		2,700		2,700
Program Activities and Food	7513		0		350
Total Mathematics		13.00	998,056	14.00	1,067,772
<u>Biology (Orgn. 22210)</u>					
Faculty Salaries - Full Time	6200	15.30	1,017,622	14.80	1,029,732
Staff Salaries - Exempt Regular FT	6204	2.00	97,290	2.00	101,000
Exempt Staff Benefits	7250		370,151		375,403
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
Program Activities and Food	7513		0		950
Total Biology		17.30	1,544,588	16.80	1,566,610
<u>Public Health (Orgn. 22220)</u>					
Faculty Salaries - Full Time	6200	3.00	229,823	4.00	330,192
Exempt Staff Benefits	7250		76,301		109,624
Postage	7300		25		25
Instructional Supplies	7435		1,550		1,550
Copying Costs - Internal	7439		500		500
Supplies & Materials	7440		1,500		1,500
Program Activities and Food	7513		0		850
Total Public Health		3.00	309,699	4.00	444,241
<u>Physics & Engineering (Orgn. 22320)</u>					
Faculty Salaries - Full Time	6200	16.00	1,201,302	15.00	1,230,968
Staff Salaries - Exempt Regular FT	6204	1.80	83,378	1.63	83,878
Exempt Staff Benefits	7250		426,514		436,529
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
Program Activities and Food	7513		0		950
Total Physics & Engineering		17.80	1,737,269	16.63	1,778,400
<u>Chemistry (Orgn. 22410)</u>					
Faculty Salaries - Full Time	6200	10.00	571,720	10.00	649,236
Staff Salaries - Exempt Regular FT	6204	1.00	48,645	1.00	53,645
Exempt Staff Benefits	7250		205,961		233,356
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
Program Activities and Food	7513		0		550
Total Chemistry		11.00	862,726	11.00	973,187

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23	
<u>Geosciences (Orgn. 22510)</u>						
Faculty Salaries - Full Time	6200	7.00	469,266	7.00	501,233	
Staff Salaries - Exempt Regular FT	6204	1.00	46,575	1.00	51,575	
Exempt Staff Benefits	7250		171,259		183,532	
Postage	7300		700		700	
Instructional Supplies	7435		2,000		2,000	
Copying Costs - Internal	7439		850		850	
Supplies & Materials	7440		11,000		11,000	
Program Activities and Food	7513		0		550	
In-State Travel-Non-Employee	7580		2,000		2,000	
Total Geosciences		8.00	703,650	8.00	753,440	
<u>Health and Human Performance (Orgn. 24200)</u>						
Faculty Salaries - Full Time	6200	9.00	535,993	9.00	543,898	
Staff Salaries - Exempt Regular FT	6204	1.00	46,575	1.00	51,575	
Exempt Staff Benefits	7250		193,413		197,697	
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	
Program Activities and Food	7513		0		950	
Total Health and Human Performance		10.00	792,331	10.00	810,470	
<u>Psychology (Orgn. 24300)</u>						
Faculty Salaries - Full Time	6200	10.00	668,728	8.00	593,366	
Exempt Staff Benefits	7250		222,018		196,998	
Postage	7300		75		75	
Copying Costs - Internal	7439		4,000		4,000	
Supplies & Materials	7440		3,000		3,000	
Program Activities and Food	7513		0		850	
Total Psychology		10.00	897,821	8.00	798,289	
TOTAL SCHOOL OF SCIENCE & HEALTH			90.10	7,846,140	88.43	8,192,409
TOTAL ACADEMIC AFFAIRS			330.10	27,988,172	344.95	32,974,568

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>ADVANCEMENT</u>					
<u>Institutional Advancement (Orgn. 11310)</u>					
Staff Salaries - Exempt Regular FT	6204	6.75	576,094	7.00	619,586
Classified Regular Full Time	6210	1.00	40,956	1.00	42,180
Student Hourly Labor	6230		2,500		2,500
Exempt Staff Benefits	7250		191,263		205,703
Classified Staff Benefits	7251		13,597		14,004
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	963,027	8.00	1,022,590
<u>Alumni Relations (Orgn. 11281)</u>					
Staff Salaries - Exempt Regular FT	6204	2.00	101,650	2.00	127,000
Student Hourly Labor	6230		500		500
Exempt Temp PT Hourly	6235		3,000		3,000
Exempt Staff Benefits	7250		33,748		42,164
Staff Benefits-Hourly Labor Employe	7253		555		555
Postage	7300		7,500		7,500
Cellular Phones	7313		3,000		3,000
Advertising & Promotions	7320		1,500		1,500
Dues & Memberships	7325		500		500
Printing	7340		10,000		10,000
Off Campus Space Rental	7431		2,000		2,000
Copying Costs - Internal	7439		500		500
Supplies & Materials	7440		15,945		15,945
Computer/Tech Equip (< \$5,000)	7480		1,500		1,500
Program Activities and Food	7513		41,500		41,500
In-State Travel - Employee	7570		2,500		2,500
Out-of-State Travel - Employee	7571		4,500		4,500
Equipment	7920		1,000		1,000
Total Alumni Relations		2.00	231,398	2.00	265,164
<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	65,205	1.00	75,000
Exempt Staff Benefits	7250		21,648		24,900
Postage	7300		5,000		5,000
Program Activities and Food	7513		13,000		13,000
Total Alumni Giving		1.00	104,853	1.00	117,900

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23	
<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			10.75	1,400,568	11.00	1,506,944

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>FINANCE & ADMINISTRATION</u>					
<u>V. P. for Finance & Administration (Orgn. 11140)</u>					
Staff Salaries - Exempt Regular FT	6204	2.00	220,257	3.00	387,000
Exempt Staff Benefits	7250		73,125		128,484
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 and Food	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		42,900		42,900
Out-of-State Travel--Employee	7571		41,225		41,225
Total V. P. for Finance & Administration		2.00	418,277	3.00	640,379
<u>Finance</u>					
<u>Budget Office (Orgn. 11150)</u>					
Staff Salaries - Exempt Regular FT	6204	2.00	193,512	1.00	100,099
Exempt Staff Benefits	7250		64,246		33,233
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 and Food	7513		400		400
Total Budget Office		2.00	260,733	1.00	136,307
<u>Accounting Office (Orgn. 11180)</u>					
Staff Salaries - Exempt Regular FT	6204	4.00	310,500	5.00	383,450
Classified Regular Full Time	6210	7.00	331,776	6.00	288,156
Exempt Staff Benefits	7250		103,086		127,305
Classified Staff Benefits	7251		110,150		95,668
Postage	7300		7,200		7,200
Cellular Phones	7313		750		750
Dues & Memberships	7325		3,300		3,300
Outside Service - Corporations	7352		0		18,750
Copying Costs - Internal	7439		1,200		1,200
Supplies & Materials	7440		12,100		12,100
Program Activities and Food	7513		600		600
Total Accounting Office		11.00	880,662	11.00	938,479
<u>Purchasing Office (Orgn. 11190)</u>					
Staff Salaries - Exempt Regular FT	6204	2.00	129,303	3.00	184,250
Exempt Staff Benefits	7250		42,929		61,171
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 and Food	7513		150		150
Total Purchasing Office		2.00	177,657	3.00	250,846

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Central Receiving (Orgn. 13020)</u>					
Classified Regular Full Time	6210	0.88	32,102	0.00	0
Student Hourly Labor	6230		5,000		5,000
Classified Staff Benefits	7251		10,658		0
Supplies & Materials	7440		2,500		2,500
Total Supply and Warehousing		0.88	50,260	0.00	7,500
Total Finance		15.88	1,369,312	15.00	1,333,132
<u>Finance & Administration Operations</u>					
<u>Human Resources Office (Orgn. 11170)</u>					
Staff Salaries - Exempt Regular FT	6204	6.00	375,888	6.00	414,775
Student Hourly Labor	6230		500		500
Exempt Staff Benefits	7250		124,795		137,705
Postage	7300		200		200
Recruit Advertising	7324		8,300		14,300
Dues & Memberships	7325		3,075		3,075
Copying Costs - Internal	7439		750		750
Supplies & Materials	7440		7,000		7,000
Training, Workshops & Conferences	7529		3,000		3,000
Total Human Resources Office		6.00	523,508	6.00	581,305
<u>Staff Council (Orgn. 11175)</u>					
Staff Salaries - Exempt Regular FT	6204		0		13,000
Exempt Staff Benefits	7250		0		4,316
Supplies & Materials	7440		2,500		2,500
Total Staff Council			2,500		19,816
<u>Mail Service (Orgn. 11230)</u>					
Classified Regular Full Time	6210	2.00	98,604	2.00	101,568
Classified Staff Benefits	7251		32,737		33,721
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	137,391	2.00	141,339
<u>Internal Audit (Orgn. 11500)</u>					
Staff Salaries - Exempt Regular FT	6204	0.25	16,819	0.00	0
Exempt Staff Benefits	7250		5,584		0
Postage	7300		50		0
Dues & Memberships	7325		200		0
Copying Costs - Internal	7439		50		0
Supplies & Materials	7440		900		1,200
Total Internal Audit		0.25	23,603	0.00	1,200

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
Financial Aid (Orgn. 12030)					
Staff Salaries - Exempt Regular FT	6204	5.00	271,404		0
Classified Regular Full Time	6210	1.00	65,280		0
Student Hourly Labor	6230		3,500		0
Exempt Staff Benefits	7250		90,106		0
Classified Staff Benefits	7251		21,673		0
Postage	7300		2,000		0
Cellular Phones	7313		1,500		0
Recruit Advertising	7324		300		0
Dues & Memberships	7325		1,500		0
Printing	7340		950		0
Copying Costs - Internal	7439		1,000		0
Supplies & Materials	7440		4,700		0
Total Financial Aid		6.00	463,913	0.00	0

Effective FY22-23, moved to Division of Enrollment Management from Finance & Administration

Fort Lewis College Police (Orgn. 13040)

Staff Salaries - Exempt Regular FT	6204	1.00	90,614	1.00	95,114
Classified Regular Full Time	6210	8.56	491,779	8.56	580,940
Exempt Staff Benefits	7250		30,084		31,578
Classified Staff Benefits	7251		163,271		192,872
Total Fort Lewis College Police		9.56	775,748	9.56	900,504

Fort Lewis College Police, OCE (Orgn. 13041)

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

Environmental Health and Safety (Orgn. 13210)

Staff Salaries - Exempt Regular FT	6204	1.00	67,275	1.00	72,275
Exempt Staff Benefits	7250		22,335		23,995
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 and Food	7513		1,500		1,500
Total Environmental Health and Safety		1.00	94,720	1.00	101,380

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Concert Hall Operations (Orgn. 20550)</u>					
Institutional Support - Transfer Out	8923		100,000		100,000
Total Concert Hall Operations			100,000		100,000
<u>Professional Development Council (Orgn. 20590)</u>					
Supplies & Materials	7440		100		100
Program Activities and Food	7513		300		300
Total Professional Development Council			400		400
Total Finance & Administration Operations		24.81	2,168,233	18.56	1,892,394
<u>Physical Plant Services</u>					
<u>Service Center (Orgn. 13010)</u>					
Staff Salaries - Exempt Regular FT	6204	0.55	57,460	0.55	59,935
Classified Regular Full Time	6210	0.70	31,910	0.70	32,867
Exempt Staff Benefits	7250		19,077		19,898
Classified Staff Benefits	7251		10,594		10,912
Cellular Phones	7313		300		300
Supplies & Materials	7440		14,400		14,400
Utility Locates	7458		200		200
Total Service Center		1.25	133,941	1.25	138,512
<u>Custodial Services (Orgn. 13030)</u>					
Classified Regular Full Time	6210	17.55	536,091	17.55	604,240
Classified Overtime	6211		2,500		2,500
Classified Shift Differential	6212		21,000		21,000
Classified Staff Benefits	7251		177,982		200,608
Cellular Phones	7313		1,500		1,500
Chalk & Markers	7322		500		500
Equipment Repairs	7326		1,000		1,000
Radio/Pager Repairs	7327		500		500
Supplies & Materials	7440		35,000		35,000
Functional Capacity Testing	7448		500		500
Vehicle - Operations	7466		1,000		1,000
Minor Equipment Purchases	7467		8,000		8,000
Paper & Plastic Products	7610		25,000		25,000
Chemicals	7611		15,000		15,000
Total Custodial Services		17.55	825,573	17.55	916,348
<u>Labor Trades Crafts (Orgn. 13090)</u>					
Classified Regular Full Time	6210	3.00	141,660	3.00	145,920
Classified Overtime	6211		16,000		16,000
Classified Staff Benefits	7251		47,031		48,445
Equipment Repairs	7326		1,000		1,000
Supplies & Materials	7440		6,000		6,000
Vehicle - Operations	7466		3,000		3,000
Total Labor Trades Crafts		3.00	214,691	3.00	220,365

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Grounds Maintenance (Orgn. 13110)</u>					
Classified Regular Full Time	6210	4.92	226,190	4.92	232,974
Classified Overtime	6211		5,000		5,000
Student Hourly Labor	6230		7,000		7,000
Exempt Temp PT Hourly	6235		5,000		5,000
Classified Staff Benefits	7251		75,095		77,347
Staff Benefits-Hourly Labor Employe	7253		925		925
Cellular Phones	7313		2,000		2,000
Equipment Repairs	7326		5,000		5,000
Outside Services - Corporations	7352		5,000		5,000
Supplies & Materials	7440		31,075		31,075
Vehicle - Operations	7466		25,000		25,000
Minor Equipment Purchases	7467		5,000		5,000
Herbicide/Fertilizer Contracts	7534		15,000		15,000
Irrigation Supplies	7612		15,000		15,000
Landscape Flowers/Mulch	7613		15,000		15,000
Total Grounds Maintenance		4.92	437,285	4.92	446,321
<u>Structural Systems Maintenance (Orgn. 13120)</u>					
Classified Regular Full Time	6210	6.00	283,884	6.00	299,904
Classified Overtime	6211		2,000		2,000
Student Hourly Labor	6230		33,000		33,000
Exempt Temp FT Hourly	6234		5,000		5,000
Classified Staff Benefits	7251		94,249		99,568
Staff Benefits-Hourly Labor Employe	7253		925		925
Cellular Phones	7313		1,000		1,000
Supplies & Materials	7440		50,075		50,075
Vehicle - Operations	7466		7,000		7,000
Lock & Key Supplies	7615		4,000		4,000
Painting Supplies	7616		31,000		31,000
Total Structural Systems Maintenance		6.00	512,133	6.00	533,472
<u>Equipment Maintenance (Orgn. 13130)</u>					
Equipment Repairs	7326		1,500		1,500
Supplies & Materials	7440		5,000		5,000
Vehicle - Operations	7466		500		500
Total Equipment Maintenance			7,000		7,000
<u>Electrical Systems Maintenance (Orgn. 13140)</u>					
Classified Regular Full Time	6210	3.00	187,512	3.00	203,016
Classified Staff Benefits	7251		62,254		67,401
Cellular Phones	7313		1,000		1,000
Supplies & Materials	7440		54,000		54,000
Vehicle-Operations	7466		2,000		2,000
Exterior Lighting	7640		3,000		3,000
Interior Lighting	7641		16,000		16,000
Entry and Exit Lighting	7649		8,000		8,000
Total Electrical Systems Maintenance		3.00	333,766	3.00	354,417
<u>Electronic Equipment Maintenance (Orgn. 13150)</u>					
Radio/Pager Repairs	7327		500		500
Clock Repairs	7329		500		500
Supplies & Materials	7440		1,500		1,500
Vehicle - Operations	7466		500		500
Total Electronic Equipment Maintenance			3,000		3,000

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Mechanical Systems Maintenance (Orgn. 13160)</u>					
Classified Regular Full Time	6210	6.00	352,140	6.00	397,168
Classified Overtime	6211		2,000		2,000
Classified Staff Benefits	7251		116,910		131,860
Cellular Phones	7313		2,000		2,000
Supplies & Materials	7440		50,000		50,000
Vehicle - Operations	7466		5,000		5,000
Minor Equipment Purchases	7467		1,000		1,000
Swimming Pool Supplies	7468		10,000		10,000
Air Distribution Systems	7676		20,000		20,000
Boiler Repairs	7678		10,000		10,000
Chemical Systems	7679		1,500		1,500
Energy Management Systems	7680		3,000		3,000
Hydronic Control Centers	7682		2,000		2,000
Plumbing Repairs	7684		15,000		15,000
Pump Repairs	7685		5,000		5,000
Air Compressors	7686		1,000		1,000
Total Mechanical Systems Maintenance		6.00	596,550	6.00	656,528
<u>Planning, Design, and Construction (Orgn. 13220)</u>					
Staff Salaries - Exempt Regular FT	6204	4.45	348,698	4.45	392,538
Exempt Staff Benefits	7250		115,768		130,323
Postage	7300		300		300
Cellular Phones	7313		3,500		3,500
Supplies & Materials	7440		4,800		4,800
Vehicle - Operations	7466		1,500		1,500
Training, Workshops & Conferences	7529		1,000		1,000
Total Planning, Design and Construction		4.45	475,566	4.45	533,961
Total Physical Plant Services		46.17	3,539,505	46.17	3,809,924
<u>Information Technology</u>					
<u>Academic Information Technology - Computing (Orgn. 12121)</u>					
Staff Salaries - Exempt Regular FT	6204	2.90	177,639	2.90	184,495
Student Hourly Labor	6230		32,500		35,000
Exempt Staff Benefits	7250		58,976		61,252
Cellular Phones	7313		0		2,598
Workstation Usage Charge	7323		88,041		99,401
Software Maintenance	7361		38,499		33,385
Technology Subscription/Svc	7913		6,235		0
Interfund Transfer - Out	8933		5,000		5,000
Total Academic Information Technology - Computing		2.90	406,890	2.90	421,131
<u>Academic Computing (Orgn. 14040)</u>					
Staff Salaries - Exempt Regular FT	6204	6.56	497,357	6.56	526,321
Classified Regular Full Time	6210	1.00	63,348	1.00	65,244
Exempt Staff Benefits	7250		165,123		174,739
Classified Staff Benefits	7251		21,032		21,661
Copying Costs - Internal	7439		300		300
Supplies & Materials	7440		2,000		2,000
Total Academic Computing		7.56	749,160	7.56	790,265

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Administrative Computing (Orgn. 14050)</u>					
Staff Salaries - Exempt Regular FT	6204	10.00	687,696	10.00	734,819
Exempt Staff Benefits	7250		228,315		243,960
Cellular Phones	7313		5,000		5,000
Outside Services - Corporations	7352		180,000		180,000
Supplies & Materials	7440		2,500		2,500
Software Acquisitions	7479		1,000		1,000
Total Administrative Computing		10.00	1,104,511	10.00	1,167,279
<u>Telecommunication Services (Orgn. 14060)</u>					
Staff Salaries - Exempt Regular FT	6204	11.54	696,645	11.54	750,216
Student Hourly Labor	6230		6,000		15,000
Exempt Staff Benefits	7250		231,286		249,072
Cellular Phones	7313		3,600		3,600
Advertising & Promotions	7320		300		300
Recruit Advertising	7324		3,500		3,500
Supplies & Materials	7440		15,115		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	1,165,446	11.54	1,245,803
Total Information Technology		32.00	3,426,007	32.00	3,624,478
TOTAL FINANCE & ADMINISTRATION		120.86	10,921,334	114.73	11,300,307

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>PRESIDENT</u>					
<u>President's Office (Orgn. 11120)</u>					
Staff Salaries - Exempt Regular FT	6204	2.00	408,125	2.00	416,125
Exempt Staff Benefits	7250		135,498		138,154
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		32,000		32,000
Total President's Office		2.00	623,695	2.00	634,351
<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	11.00	604,987	11.00	674,837
Student Hourly Labor	6230		20,000		20,000
Exempt Staff Benefits	7250		200,856		224,046
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		223,292		223,292
Recruit Advertising	7324		100		100
Printing	7340		70,000		70,000
Outside Services - Corporations	7352		90,076		90,076
Equipment Maintenance	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 and Food	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		10,000		10,000
Total Marketing & Communications Operations		11.00	1,285,986	11.00	1,379,026

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<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		500		500
Total External & Media Relations			4,075		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		3,900		3,900
Total Web			45,900		45,900
Total Marketing & Communications			11.00	1,335,961	11.00
				1,429,001	
<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		10,868		10,868
Exempt Staff Benefits	7250		3,608		3,608
Printing	7340		250		250
Supplies & Materials	7440		8,000		8,000
College Entertainment	7510		13,250		13,250
Total General Support			35,976		35,976
<u>Athletics E & G (Orgn. 11286)</u>					
Staff Salaries - Exempt Regular FT	6204	17.39	995,054	18.60	1,137,636
Exempt Staff Benefits	7250		330,358		377,695
Outside Services - Corporations	7352		275,001		275,001
Institutional Support Transfer - Out	8923		526,407		603,418
Total Athletics E & G		17.39	2,126,820	18.60	2,393,750
<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
Outside Services - Corporations	7352		0		16,000
Supplies & Materials	7440		41,500		41,500
Total Commencement			45,950		61,950

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Admission Office (Orgn. 12020)</u>					
Staff Salaries - Exempt Regular FT	6204	13.75	753,983		0
Classified Regular Full Time	6210	4.00	171,336		0
Classified Overtime	6211		6,500		0
Student Hourly Labor	6230		2,000		0
Exempt Temp PT Hourly	6235		30,000		0
Exempt Staff Benefits	7250		250,322		0
Classified Staff Benefits	7251		56,884		0
Staff Benefits - Hourly Labor Employee	7253		5,550		0
Postage	7300		102,000		0
Cellular Phones	7313		7,500		0
Advertising & Promotions	7320		24,300		0
Recruit Advertising	7324		2,500		0
Dues and Memberships	7325		3,000		0
Telecom Services	7336		1,200		0
Printing	7340		83,000		0
Outside Services - Corporations	7352		343,045		0
Equipment Maintenance	7360		200		0
Linen Service	7362		500		0
Copying Costs - Internal	7439		2,000		0
Supplies & Materials	7440		53,880		0
ACT/College Search Processes	7444		111,750		0
Fridays at the Fort	7505		25,000		0
Program Activities and Food	7513		45,000		0
Ambassador Program	7517		8,000		0
Preview Weekend	7528		30,000		0
Training, Workshops & Conferences	7529		5,500		0
Special Campus Visitation	7540		2,500		0
In-State Travel--Employee	7570		51,000		0
Out-of-State Travel - Employee	7571		81,000		0
International Travel--Employee	7572		3,000		0
Off-Campus Admissions Events	7577		8,500		0
Recruitment/College Fair	7599		18,000		0
Total Admission Office		17.75	2,288,950	0.00	0

Effective FY22-23, moved to Division of Enrollment Management from President

Diversity Programming (Orgn. 12013)

Program Activities and Food	7513		12,000		0
Total Diversity Programming			12,000		0

Effective FY22-23, moved to Division of Diversity Affairs from President

Gender and Sexuality Resource Center (Orgn.12017)

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

Effective FY22-23, moved to Division of Diversity Affairs from President

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Diversity Collaborative (Orgn. 12090)</u>					
Staff Salaries - Exempt Regular FT	6204	3.00	228,347	0.00	0
Exempt Staff Benefits	7250		75,811		0
Total Diversity Collaborative		3.00	304,158	0.00	0
<i>Effective FY22-23, moved to Division of Diversity Affairs from President</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 FY22-23, moved to Division of Diversity Affairs from President</i>					
<u>Sponsored Research (Orgn. 21010)</u>					
Staff Salaries - Exempt Regular FT	6204	2.00	136,800	2.25	159,000
Exempt Staff Benefits	7250		45,418		52,788
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		6,925		6,925
Total Sponsored Research		2.00	192,668	2.25	222,238
<u>Native American Center (Orgn. 27500)</u>					
Classified Regular Full Time	6210	0.88	40,950	0.00	0
Student Hourly Labor	6230		600		0
Classified Staff Benefits	7251		13,595		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		1,000		0
Interfund Transfer-Out	8933		250		0
Total Native American Center		0.88	67,123	0.00	0
<i>Effective FY22-23, moved to Division of Diversity Affairs from President</i>					
TOTAL PRESIDENT		54.02	7,117,530	33.85	4,847,300

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>DIVERSITY AFFAIRS</u>					
<i>Effective FY22-23, all the below moved to Division of Diversity Affairs from President</i>					
<u>Diversity Programming (Orgn. 12013)</u>					
Program Activities and Food	7513		0		12,000
Total Diversity Programming			0		12,000
<u>Gender and Sexuality Resource Center (Orgn.12017)</u>					
Supplies & Materials	7440		0		1,500
Program Activities and Food	7513		0		1,000
Total Gender & Sexuality Resource Center			0		2,500
<u>Diversity Collaborative (Orgn. 12090)</u>					
Staff Salaries - Exempt Regular FT	6204	0.00	0	3.00	254,750
Exempt Staff Benefits	7250		0		84,577
Total Diversity Collaborative		0.00	0	3.00	339,327
<u>Black Student Resource Center (Orgn. 12091)</u>					
Supplies & Materials	7440		0		1,500
Program Activities and Food	7513		0		1,000
Total Black Student Resource Center			0		2,500
<u>Diversity Programming Student Fee (Orgn. 12950)</u>					
Student Hourly Labor	6230		0		17,000
Outside Services - Individuals	7280		0		15,000
Awards-Nonemployees/NonEmployment	7281		0		1,000
Printing	7340		0		4,000
Outside Services - Corporations	7352		0		10,000
On/Off Campus Space Rentals	7430		0		6,000
Copying Costs--Internal	7439		0		182
Supplies & Materials	7440		0		31,000
Program Activities and Food	7513		0		16,000
Training, Workshops & Conferences	7529		0		14,000
Out-of-State Travel-NON-employee	7581		0		2,500
Total Diversity Programming Student Fee			0		116,682
<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 and Food	7513		0		1,650
Total El Centro			0		11,695

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Native American Center (Orgn. 27500)</u>					
Classified Regular Full Time	6210	0.00	0	0.88	42,179
Student Hourly Labor	6230		0		600
Classified Staff Benefits	7251		0		14,003
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	68,760
TOTAL DIVERSITY AFFAIRS		0.00	0	3.88	553,464

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>STUDENT ENGAGEMENT</u>					
<u>Office of Student Engagement (Orgn. 12010)</u>					
Staff Salaries - Exempt Regular FT	6204	0.74	39,444	0.74	43,144
Student Hourly Labor	6230		400		400
Exempt Staff Benefits	7250		13,095		14,324
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		3,500		3,500
Total Office of Student Engagement		0.74	66,189	0.74	71,118
<u>Host Family Program (Orgn. 12014)</u>					
Program Activities and Food	7513		500		500
Total Host Family Program			500		500
<u>Title IX (Orgn. 12018)</u>					
Staff Salaries - Exempt Regular FT	6204	0.66	42,117	0.56	41,029
Student Hourly Labor	6230		400		400
Exempt Temp PT Hourly	6235		1,680		1,680
Exempt Staff Benefits	7250		13,983		13,622
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		1,200		1,200
Total Title IX		0.66	68,400	0.56	66,951
<u>Health and Counseling Center (Orgn. 12060)</u>					
Staff Salaries - Exempt Regular FT	6204	2.54	165,778	3.90	273,502
Exempt Staff Benefits	7250		55,038		90,803
Outside Services - Corporations	7352		15,000		15,000
Supplies & Materials	7440		2,000		2,000
Training, Workshops, & Conferences	7529		1,000		1,000
Institutional Support Transfer - Out	8923		0		81,708
Total Health and Counseling Center		2.54	238,816	3.90	464,013
TOTAL STUDENT ENGAGEMENT		3.94	373,905	5.20	602,582
TOTAL ALL PRESIDENT AREA		57.96	7,491,435	42.93	6,003,346

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>GENERAL INSTITUTIONAL</u>					
<u>General Fund Revenue (Orgn. 10000)</u>					
Instructional Supplies	7435		434,990		434,990
Interfund Transfer - Out	8933		1,300,469		1,352,311
Total General Fund Revenue			1,735,459		1,787,301
<u>College Reserve (Orgn. 10983)</u>					
Contingency - General	7707		2,163,748		1,360,239
Total College Reserve			2,163,748		1,360,239
<u>Institutional Support (Orgn. 11130)</u>					
Federal Work Study Student Hourly Labor	6236		5,721	0	
Dependent Tuition Waiver - Exempt	7289		5,500	5,900	
Employee Waiver - Exempt	7290		4,500	5,900	
Statewide Indirect Costs	7303		29,137		39,600
Workstation Usage Charge	7323		42,001		53,000
Dues & Memberships	7325		64,804		66,054
Audit Expense	7350		39,600		60,638
Outside Services - Corporations	7352		48,300		48,500
Software Maintenance	7361		3,000		3,000
Bank Charges	7445		25,000		35,500
Off Campus Space Rentals	7431		23,238		24,000
License Fees	7470		4,100		4,200
Bad Debt	7532		40,000		40,000
Collection Expense	7535		5,300		5,300
Legal Fees	7538		166,594		77,666
Employee Waiver-Classified	7690		4,300		3,700
Total Institutional Support			511,095		472,958
<u>Instructional Support (Orgn. 11131)</u>					
Faculty Salaries - Full Time	6200		0	4.00	330,500
Exempt Staff Benefits	7250		0		109,726
Federal Work Study Student Hourly Labor	6236		8,062		0
Dependent Tuition Waiver - Exempt	7289		4,600		3,850
Employee Waiver - Exempt	7290		3,900		4,100
Workstation Usage Charge	7323		84,930		108,000
Employee Waiver-Classified	7689		0		350
Employee Waiver-Classified	7690		1,400		200
Mandatory Transfer - Out - Grant Matching	8904		48,254		48,254
Total Instructional Support			151,146		604,980
<u>Academic Support (Orgn. 11133)</u>					
Federal Work Study Student Hourly Labor	6236		8,010		0
Dependent Tuition Waiver - Exempt	7289		1,300		0
Employee Waiver - Exempt	7290		4,200		2,800
Cellular Phones	7313		5,500		5,500
Workstation Usage Charge	7323		151,709		165,000
Accreditation	7512		42,281		42,378
Dependent Tuition Waiver-Classified	7689		400		350
Employee Waiver-Classified	7690		600		450
Institutional Support Transfer - Out	8923		20,000		20,000
Total Academic Support			234,000		236,478

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Student Services Support (Orgn. 11134)</u>					
Exempt Salaries - Full Time	6204		0	1.00	55,000
Exempt Staff Benefits	7250		0		18,260
Federal Work Study Student Hourly Labor	6236		11,966		0
Dependent Tuition Waiver - Exempt	7289		4,600		3,500
Employee Waiver - Exempt	7290		10,500		6,100
Workstation Usage Charge	7323		29,654		53,000
Federal Land Permits	7465		5,000		5,000
Dependent Tuition Waiver-Classified	7689		1,800		3,900
Employee Waiver-Classified	7690		4,300		3,200
Institutional Support Transfer - Out	8923		58,000		58,000
Total Student Services Support			125,820		205,960
<u>O.M.P. Support (Orgn. 11136)</u>					
Federal Work Study Student Hourly Labor	6236		1,040		0
Dependent Tuition Waiver - Exempt	7289		2,100		1,850
Employee Waiver - Exempt	7290		1,500		0
911 Network	7314		32,000		32,000
Workstation Usage Charge	7323		11,706		31,000
Dependent Tuition Waiver-Classified	7689		1,000		700
Employee Waiver-Classified	7690		700		200
Equipment Vehicles	7923		15,000		15,000
Total O.M.P. Support			65,046		80,750
<u>Administrative Services (Orgn. 11290)</u>					
Administrative Services	7490	(6.56)	(799,257)	(5.81)	(759,627)
Total Administrative Services		(6.56)	(799,257)	(5.81)	(759,627)
<u>Common Space Refresh (Orgn. 11327)</u>					
Supplies & Materials	7440		0		10,000
Total Common Space Refresh			0		10,000
<u>Utilities (Orgn. 13050)</u>					
Waste Control	7368		106,641		109,225
Electricity	7390		575,527		559,736
Gas	7391		253,866		255,663
Domestic Water	7392		67,130		58,281
Sewer	7394		114,906		114,887
Performance Contract Bond Payment	8900		270,260		278,369
Interfund Transfer - Out	8933		5,000		5,000
Total Utilities			1,393,330		1,381,161
<u>Property Insurance (Orgn. 13060)</u>					
Self Insurance	7376		600,140		718,846
Total Property Insurance			600,140		718,846
<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	2021-22	FTE	2022-23
<u>Contract Maintenance (Orgn. 13190)</u>					
Equipment Repairs	7326		5,000		5,000
Contract Maint - Elevator	7359		68,000		68,000
Equipment Maintenance	7360		4,000		4,000
Fire Extinguisher Service	7363		12,000		12,000
Pest Control Service	7365		6,000		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		29,000		29,000
Supplies and Materials	7440		3,000		13,000
Fire Alarms	7644		50,000		50,000
Building Electric Metering	7671		3,000		3,000
Emergency Egress	7672		5,000		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		25,000		25,000
Hazardous Waste Removal	7770		19,000		19,000
Total Contract Maintenance			301,500		311,500
<u>Physical Plant Services (Orgn. 13200)</u>					
Building Services	7491	(19.63)	(2,128,814)	(19.55)	(2,195,972)
Total Physical Plant Services		(19.63)	(2,128,814)	(19.55)	(2,195,972)
<u>Building Repair, Major, General Fund (Orgn. 13230)</u>					
Outside Services - Corporations	7352		25,748		25,748
Total Building Repair, Major, General Fund			25,748		25,748
<u>First Generation Scholarship (Orgn. 13311)</u>					
Student Financial Aid	7550		180,000		120,000
Total First Generation Scholarship			180,000		120,000
<u>Institutional Scholarships (Orgn. 13366)</u>					
Resident Inst Tuition Scholarship	7484		1,529,000		1,932,000
Non Resident Inst Tuition Scholarship	7485		1,555,000		2,287,000
Tuition Promise	7488		120,000		160,000
Faculty Led Prog - NR Tuition Schol	7489		7,500		7,500
Transfer Scholarships	7503		112,500		76,500
Ambassador Scholarship	7504		96,000		96,000
Need Based Financial Aid	7507		250,000		250,000
New Mexico Reciprocal	7508		1,193,472		1,353,312
Student Financial Aid	7550		26,500		76,500
Western Undergraduate Exchange	7552		541,728		491,832
Athletic Scholarships	7553		2,069,713		2,076,345
SEOG Match	7555		62,814		69,933
First Year Community Living Grant	7557		30,000		0
International Scholarship Award	7558		6,000		0
Institutional Graduate Scholarship	7559		25,000		25,000
Colorado Equity Scholarship	7563		60,000		120,000
Yellow Ribbon Program	7566		35,000		35,000
Total Institutional Scholarships			7,720,227		9,056,922

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Institutional Work Study Match (Orgn. 13368)</u>					
Student Financial Aid	6230		0		52,000
Total First Generation Scholarship			0		52,000
<u>Computing Capital - Institutional Support (Orgn. 14000)</u>					
A.D.P. Center	7492	(3.62)	(608,671)	(2.91)	(700,490)
Telecommunication Services	7499	(7.27)	(861,604)	(5.00)	(746,587)
Total Computing Capital - Institutional Support		(10.89)	(1,470,275)	(7.91)	(1,447,077)
<u>Academic Hardware/Software Maintenance (Orgn. 14030)</u>					
Dues & Memberships	7325		14,654		14,654
Software Maintenance	7361		133,478		101,928
Software Acquisitions	7479		2,000		2,400
Technology Subscription/Svc	7913		338,950		353,081
Total Academic Hardware/Software Maintenance			489,082		472,063
<u>Administrative Hardware/Software Maintenance (Orgn. 14031)</u>					
Equipment Maintenance	7360		11,359		10,624
Software Maintenance	7361		607,144		603,621
Software Acquisitions	7479		2,000		0
Technology Subscription/Svc	7913		468,314		438,669
Total Administrative Hardware/Software Maintenance			1,088,817		1,052,914
<u>Non-Central Academic Software Maintenance (Orgn. 14032)</u>					
Software Maintenance	7361		84,871		42,325
Total Non-Central Academic Software Maintenance			84,871		42,325
<u>Classroom Refresh (Orgn. 14033)</u>					
Equipment	7920		75,000		75,000
Institutional Support Transfer - Out	8923		0		265,000
Total Classroom Refresh			75,000		340,000
<u>Telecom Contracts (Orgn. 14034)</u>					
Telecomm Services	7336		33,656		32,739
Television Services - Cable	7339		15,000		34,164
Outside Services - Corporations	7352		97,318		95,338
Hardware Maintenance	7360		628		0
Software Maintenance	7361		178		120
Supernet	7509		16,294		1,638
Total Telecom Contracts			163,074		163,999
TOTAL GENERAL INSTITUTIONAL			(37.08) 12,734,757		(33.27) 14,118,468
TOTAL GENERAL FUND			482.58 60,536,266		476.46 65,903,633

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2021-22
<u>HEALTH/COUNSELING CENTER REVENUE</u>					
<u>Health Center Operations (Orgn. 51000)</u>					
Health Center Non-Taxable Services	5142		37,000		45,000
Sales Non-Pharmacy-Taxable	5144		2,000		3,000
Foundation Gifts & Donations	5170		5,000		5,000
Health Center Non-Taxable Pharmacy Sales	5190		28,589		25,000
Health Center Labs & Diagnostics	5210		30,000		40,000
Revenue Contingency Reserve	5707		19,345		1,539
Total Health Center Operations			121,934		119,539
<u>Counseling Center Operations (Orgn. 51003)</u>					
User Fee	5166		28,000		4,000
Revenue Contingency Reserve	5707		2,347		24,808
Institutional Support Transfer - In	8924		0		30,000
Total Counseling Center Operations			30,347		58,808
<u>Student Well-Being (Orgn. 51004)</u>					
Foundation Gifts & Donations	5170		0		10,742
Institutional Support Transfer - In	8924		0		51,708
Total Student Well-Being			0		62,450
<u>Health/Counseling Administration (Orgn. 51005)</u>					
Student Fees Fall	5021		389,710		435,610
Student Fees Spring	5022		345,477		390,643
Student Fees Summer	5023		32,285		35,395
Institutional Support Transfer - In	8924		130,243		138,559
Total Health/Counseling Administration			897,715		1,000,207
TOTAL HEALTH/COUNSELING REVENUE			1,049,996		1,241,004

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2021-22
<u>HEALTH/COUNSELING CENTER EXPENDITURES</u>					
<u>Health Center Operations (Orgn. 51000)</u>					
Staff Salaries - Exempt Regular FT	6204	4.38	256,378	4.09	254,579
Student Hourly Labor	6230		1,000		2,000
Exempt Temp PT Hourly	6235		0		11,500
Exempt Staff Benefits	7250		85,117		84,520
Staff Benefits - Hourly Labor Employee	7253		0		2,000
Postage	7300		50		21
Workstation Usage Charge	7323		2,402		2,242
Outside Services - Corporations	7352		2,500		2,500
Consulting Physicians	7355		7,000		6,000
Equipment Maintenance	7360		3,000		1,000
Copying Costs - Internal	7439		425		425
Supplies & Materials	7440		1,760		1,760
Medicinals	7450		13,000		15,000
Medical Supplies	7460		7,000		6,000
Minor Equipment Purchases	7467		54		54
License Fee	7470		800		800
Software Acquisitions	7479		1,385		1,385
Program Activities and Food	7513		250		250
Laboratory Fees	7522		8,000		8,000
Training, Workshops & Conferences	7529		1,500		600
In-State Travel - Employee	7570		1,500		0
Out-of-State Travel--Employee	7571		1,500		0
Total Health Center Operations		4.38	394,621	4.09	400,636
<u>Counseling Center Operations (Orgn. 51003)</u>					
Staff Salaries - Exempt Regular FT	6204	5.52	359,497	5.72	392,692
Exempt Temp PT Hourly	6235		1,000		1,000
Exempt Staff Benefits	7250		119,353		125,413
Staff Benefits - Hourly Labor Employee	7253		185		185
Postage	7300		10		10
Cellular Phones	7313		0		325
Advertising	7320		0		696
Workstation Usage Charge	7323		3,360		3,460
Recruit Advertising	7324		350		500
Dues & Memberships	7325		750		750
Software Maintenance	7361		1,400		2,100
Copying Costs - Internal	7439		250		350
Supplies & Materials	7440		1,345		2,500
License Fee	7470		900		200
Program Activities and Food	7513		0		1,000
Training, Workshops & Conferences	7529		1,250		1,250
In-State Travel--Employee	7570		2,500		2,500
Out-of-State Travel Employee	7571		2,500		2,500
Total Counseling Center Operations		5.52	494,650	5.72	537,431

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2021-22
<u>Student Well-Being (Orgn. 51004)</u>					
Staff Salaries-Exempt Regular FT	6204	0.00	0	1.00	66,500
Student Hourly Labor	7250		0		22,000
Exempt Staff Benefits	6230		0		19,873
Dues & Memberships	7320		0		2,000
Outside Services - Corporations	7340		0		10,000
Copying	7352		0		125
Supplies & Materials	7440		0		5,000
Program Activities and Food	7513		0		2,268
Training, Workshops & Conferences	7529		0		1,000
In-State Travel Employee	7570		0		1,000
Total Health/Counseling Administration		0.00	0	1.00	129,766
<u>Health/Counseling Administration (Orgn. 51005)</u>					
Consulting Physicians	7355		21,000		25,000
Administrative Services - B&F Use Only	7490		73,937		72,085
A.D.P. Center - B&F Use Only	7492		56,306		66,474
Telecom Services - B&F Use Only	7499		9,482		9,612
Total Health/Counseling Administration		0.00	160,725	0.00	173,171
TOTAL HEALTH/COUNSELING EXPENSE		9.90	1,049,996	10.81	1,241,004

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>ATHLETIC FUND REVENUE</u>					
<u>Director of Athletics (Orgn. 52110)</u>					
Student Fees Fall	5021		466,771		480,986
Student Fees Spring	5022		413,792		431,335
Student Fees Summer	5023		38,669		39,082
Gate Receipts	5134		45,000		40,000
Foundation Gifts & Donations	5170		25,000		25,000
Miscellaneous Revenue	5181		7,500		1,000
NCAA Payments	5201		7,500		7,500
Program Participation Fee	5310		37,500		37,500
Corporate Sponsorships	5339		100,000		150,000
Institutional Support Transfer - In	8924		376,407		403,418
Interfund Transfer - In	8943		0		265,000
Total Director of Athletics			1,518,139		1,880,821
<u>SAAC (Orgn. 52120)</u>					
Foundation Gifts & Donations	5170		3,000		0
Total SAAC			3,000		0
<u>Women's Volleyball (Orgn. 52200)</u>					
Guarantees	5135		0		1,500
Foundation Gifts & Donations	5170		6,000		3,450
Fund Raising Revenues	5307		3,000		5,000
Program Participation Fee	5310		2,000		0
Interfund Transfer - In	8943		500		1,000
Total Women's Volleyball			11,500		10,950
<u>Women's Basketball (Orgn. 52210)</u>					
Guarantees	5135		1,000		10,000
Foundation Gifts & Donations	5170		9,175		8,000
Donations & Private Gifts-CASH	5172		500		0
Corporate Sponsorships	5339		2,500		0
Interfund Transfer - In	8943		1,500		0
Total Women's Basketball			14,675		18,000
<u>Women's Softball (Orgn. 52230)</u>					
Foundation Gifts & Donations	5170		22,657		11,000
Fund Raising Revenues	5307		10,000		5,000
Program Participation Fee	5310		0		5,000
Interfund Transfer - In	8943		0		2,500
Total Women's Softball			32,657		23,500
<u>Women's Golf (Orgn. 52240)</u>					
Miscellaneous Revenue	5181		20,000		20,000
Program Participation Fee	5310		2,000		2,000
Total Women's Golf			22,000		22,000
<u>Women's LaCrosse (Orgn. 52250)</u>					
Concessions	5132		6,000		5,000
Fund Raising Revenues	5307		0		2,000
Program Participation Fee	5310		3,500		3,800
Total Women's LaCrosse			9,500		10,800

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Football (Orgn. 52310)</u>					
Guarantees	5135		120,000		0
Foundation Gifts & Donations	5170		1,110		132,550
Fund Raising Revenues	5307		0		2,500
Interfund Transfer - In	8943		0		1,000
Total Football			121,110		136,050
<u>Men's Basketball (Orgn. 52320)</u>					
Foundation Gifts & Donations	5170		30,500		35,500
Corporate Sponsorships	5339		1,250		0
Interfund Transfer - In	8943		10,000		0
Total Men's Basketball			41,750		35,500
<u>Women's Soccer (Orgn. 52330)</u>					
Foundation Gifts & Donations	5170		8,675		5,380
Program Participation Fee	5310		4,200		3,000
Interfund Transfer - In	8943		0		10,000
Total Women's Soccer			12,875		18,380
<u>Men's Golf (Orgn. 52340)</u>					
Foundation Gifts & Donations	5170		1,150		0
Program Participation Fee	5310		1,400		1,500
Total Men's Golf			2,550		1,500
<u>Men's Soccer (Orgn. 52360)</u>					
Foundation Gifts & Donations	5170		5,000		0
Program Participation Fee	5310		3,000		2,800
Interfund Transfer - In	8943		10,000		15,000
Total Men's Soccer			18,000		17,800
<u>Men's Cross Country/Track (Org. 52430)</u>					
Foundation Gifts & Donations	5170		3,000		3,000
Program Participation Fee	5310		6,250		5,000
Total Men's Cross Country/Track			9,250		8,000
<u>Women's Cross Country/Track (Org. 52440)</u>					
Foundation Gifts & Donations	5170		1,000		3,000
Program Participation Fee	5310		2,000		5,000
Total Women's Cross Country/Track			3,000		8,000
TOTAL ATHLETIC FUND REVENUE			1,820,006		2,191,301

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>ATHLETIC FUND EXPENDITURES</u>					
<u>Director of Athletics (Orgn. 52110)</u>					
Staff Salaries - Exempt Regular FT	6204	1.00	36,000	18.60	302,721
Staff Salaries - Exempt Temp FT	6206	2.69	88,850		0
Staff Salaries - Exempt Temp PT	6207	5.45	139,401		0
Student Hourly Labor	6230		12,000		22,000
Exempt Temp PT Hourly	6235		12,600		12,600
Exempt Staff Benefits	7250		84,805		100,503
Staff Benefits-Hourly Labor Employee	7253		2,331		2,331
Awards-Non Employees/Non Employment	7281		3,000		3,000
Postage	7300		200		200
Cellular Phones	7313		2,250		2,250
Advertising & Promotions	7320		2,000		2,000
Workstation Usage Charge	7323		13,716		13,716
Recruiting Advertising	7324		500		500
Dues & Memberships	7325		23,500		27,500
Printing	7340		1,000		1,000
Game Operations	7354		135,000		125,000
Consulting Physicians	7355		7,500		7,500
Equipment Maintenance	7360		2,000		2,000
Uniforms/Uniform Services	7367		5,000		5,000
Copying Costs - Internal	7439		1,250		1,200
Supplies & Materials	7440		7,991		5,716
Minor Equipment Purchases	7467		12,000		14,000
Software Acquisitions	7479		7,500		7,500
Computer/Tech Equip (< \$5,000)	7480		2,500		2,500
Administrative Svcs-B&F use only	7490		213,679		209,879
A.D.P. Center - B&F Use Only	7492		162,728		193,539
Telecom Services - B&F Use Only	7499		19,521		18,849
Program Activities and Food	7513		6,000		6,000
Auto Lease & Maintenance	7519		10,000		10,000
Training, Workshops & Conferences	7529		3,000		3,000
In-State Travel--Employee	7570		4,000		6,500
Out-of-State Travel--Employee	7571		4,000		6,500
In-State Travel--Employee	7580		0		100,000
Out-of-State Travel--Employee	7581		0		150,000
Equipment	7920		15,000		17,500
Interfund Transfer - Out	8933		7,317		7,317
Total Director of Athletics		9.14	1,048,139	18.60	1,389,821
<u>SAAC (Orgn. 52120)</u>					
Supplies & Materials	7440		3,000		2,500
Total SAAC			3,000		2,500

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Women's Volleyball (Orgn. 52200)</u>					
Exempt Temp PT Hourly	6235		2,000		2,000
Staff Benefits-Hourly Labor Employee	7253		370		370
Awards-Nonemployees/NonEmployment	7281		400		400
Postage	7300		60		60
Cellular Phones	7313		750		750
Dues & Memberships	7325		400		400
Printing	7340		200		200
Uniforms/Uniform Services	7367		6,000		6,000
Contract Board Special	7415		3,000		3,000
Copying Costs - Internal	7439		70		70
Supplies & Materials	7440		500		500
Minor Equipment Purchases	7467		500		500
Software Acquisitions	7479		2,000		2,000
Program Activities and Food	7513		1,000		1,000
Training, Workshops & Conferences	7529		0		1,000
In-State Travel-NON-employee	7580		8,000		8,000
Out-of-State Travel-NON-employee	7581		12,000		12,000
Recruiting Travel-Employee In-State	7590		1,200		1,200
Recruiting Travel-Emp-Of-Of-State	7591		4,550		5,000
Recruit Travel-NON-Employee In-State	7592		1,000		1,000
Total Women's Volleyball			44,500		45,950
<u>Women's Basketball (Orgn. 52210)</u>					
Exempt Temp PT Hourly	6235		3,000		0
Staff Benefits-Hourly Labor Employee	7253		555		0
Postage	7300		20		50
Dues & Memberships	7325		500		500
Guarantees	7353		2,000		1,000
Uniforms/Uniform Services	7367		7,000		7,000
Contract Board Special	7415		2,500		0
Copying Costs - Internal	7439		150		0
Supplies & Materials	7440		2,000		2,000
Software Acquisitions	7479		2,200		2,750
Program Activities and Food	7513		2,000		3,000
Recruiting - Food only	7516		750		750
Training, Workshops & Conferences	7529		500		500
Out-of-State Travel--Employee	7571		0		500
In-State Travel-NON-employee	7580		9,000		15,000
Out-of-State Travel-NON-employee	7581		15,000		15,000
Recruiting Travel-Employee In-State	7590		500		1,000
Recruiting Travel-Emp-Of-Of-State	7591		1,000		2,950
Recruit Travel-NON-Employee In-State	7592		1,000		1,000
Total Women's Basketball			49,675		53,000

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Women's Softball (Orgn. 52230)</u>					
Exempt Temp PT Hourly	6235		4,900		0
Staff Benefits-Hourly Labor Employee	7253		907		0
Postage	7300		100		0
Dues & Memberships	7325		300		300
Team Entrance Fees	7330		2,000		1,500
Game Operations	7354		1,000		1,000
Uniforms/Uniform Services	7367		5,000		8,000
Copying Costs - Internal	7439		50		0
Supplies & Materials	7440		2,500		2,000
Minor Equipment Purchases	7467		5,000		4,000
Program Activities and Food	7513		1,000		1,000
Recruiting - Food only	7516		500		100
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		500
Recruiting Travel-Employee-Out-of-State	7591		2,000		1,000
Recruiting Travel - Non-Employee In-State	7592		300		0
Total Women's Softball			65,657		58,500
<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		100		3,100
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
Total Women's Golf			45,000		48,000
<u>Women's LaCrosse (Orgn. 52250)</u>					
Awards-Nonemployees/NonEmployment	7281		500		0
Postage	7300		100		100
Dues & Memberships	7325		700		350
Printing	7340		100		100
Uniforms/Uniform Services	7367		6,000		6,000
Copying Costs - Internal	7439		100		100
Supplies & Materials	7440		2,000		3,000
Minor Equipment Purchases	7467		1,000		3,000
Program Activities and Food	7513		500		500
Recruiting - Food only	7516		500		700
Training, Workshops & Conferences	7529		0		650
Field Maintenance	7568		1,500		1,000
In-State Travel-NON-employee	7580		13,000		15,000
Out-of-State Travel-NON-employee	7581		10,000		9,300
Recruiting Travel-Employee In-State	7590		1,500		1,000
Recruiting Travel-Empl-Out-of-State	7591		5,000		5,000
Total Women's LaCrosse			42,500		45,800

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Football (Orgn. 52310)</u>					
Postage	7300		200		200
Dues & Memberships	7325		360		400
Printing	7340		400		800
Game Operations	7354		0		350
Equipment Maintenance	7360		300		6,000
Uniforms/Uniform Services	7367		25,000		45,000
Contract Board Special	7415		63,000		66,000
Copying Costs - Internal	7439		500		500
Supplies & Materials	7440		7,500		7,500
Minor Equipment Purchases	7467		2,500		12,500
Software Acquisitions	7479		3,300		3,300
Program Activities and Food	7513		150		1,000
Recruiting - Food only	7516		900		2,500
Training, Workshops, & Conference	7529		5,000		2,000
In-State Travel-employee	7570		5,000		0
In-State Travel-NON-employee	7580		34,000		60,000
Out-of-State Travel-NON-employee	7581		80,000		40,000
Recruiting Travel-Employee In-State	7590		10,000		10,000
Recruiting Travel-Emp-Of-State	7591		10,000		10,000
Recruit Travel - NON Employee - In State	7592		3,000		3,000
Total Football			251,110		271,050

Men's Basketball (Orgn. 52320)

Postage	7300		300		10
Cellular Phones	7313		1,400		1,400
Dues & Memberships	7325		500		500
Team Entrance Fees	7330		1,000		1,000
Printing	7340		500		0
Guarantees	7353		2,500		3,000
Uniforms/Uniform Services	7367		10,000		10,000
Copying Costs - Internal	7439		200		0
Supplies & Materials	7440		1,000		2,540
Medicinals	7450		1,000		0
Minor Equipment Purchases	7467		750		200
Software Acquisitions	7479		3,500		3,350
Program Activities and Food	7513		3,500		2,000
Recruiting - Food only	7516		500		1,000
In-State Travel-NON-employee	7580		15,700		19,000
Out-of-State Travel-NON-employee	7581		28,900		21,000
Recruiting Travel-Employee In-State	7590		1,000		1,000
Recruiting Travel-Emp-Of-State	7591		3,000		3,000
Recruiting Travel - Non-Employee In-State	7592		1,500		1,500
Total Men's Basketball			76,750		70,500

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Women's Soccer (Orgn. 52330)</u>					
Awards-Non Employees/Non Employment	7281		0		300
Postage	7300		0		100
Cellular Phones	7313		800		800
Dues & Memberships	7325		800		500
Outside Services - Corporations	7352		0		2,000
Uniforms/Uniform Services	7367		8,000		10,000
Contract Board Special	7415		11,000		8,000
On Campus Space Rentals	7430		500		0
Copying Costs - Internal	7439		50		80
Supplies & Materials	7440		900		900
Minor Equipment Purchases	7467		500		500
Software Acquisitions	7479		200		0
Program Activities and Food	7513		500		500
Recruiting - Food only	7516		75		150
Training, Workshops, & Conference	7529		0		1,000
In-State Travel-NON-employee	7580		17,550		17,550
Out-of-State Travel-NON-employee	7581		5,000		10,000
Recruiting Travel-Empl-Out-of-State	7591		2,000		1,000
Total Women's Soccer			47,875		53,380
<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		7,500
Out-of-State Travel-NON-employee	7581		3,000		3,450
Recruiting Travel-Empl-Out-of-State	7591		500		500
Total Men's Golf			25,550		27,500
<u>Men's Soccer (Orgn. 52360)</u>					
Exempt Temp PT Hourly	6235		3,000		0
Staff Benefits-Hourly Labor Employe	7253		555		0
Awards-Non Employees/Non Employment	7281		100		0
Cellular Phones	7313		700		0
Dues & Memberships	7325		395		0
Guarantees	7353		0		1,500
Uniforms/Uniform Services	7367		9,000		9,000
Contract Board Special	7415		7,000		8,000
Copying Costs - Internal	7439		50		100
Supplies & Materials	7440		500		1,000
Minor Equipment Purchases	7467		500		500
Software Acquisitions	7479		1,000		1,200
Program Activities and Food	7513		1,000		2,000
Recruiting - Food only	7516		200		500
In-State Travel-NON-employee	7580		18,500		23,000
Out-of-State Travel-NON-employee	7581		10,500		6,000
Total Men's Soccer			53,000		52,800

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Cheerleaders (Orgn. 52410)</u>					
Uniforms/Uniform Services	7367		1,000		2,500
Total Cheerleaders			1,000		2,500
<u>Men's Cross Country/Track (Org. 52430)</u>					
Postage	7300		0		50
Cellular Phones	7313		600		0
Subscriptions, Periodicals	7318		200		200
Dues & Memberships	7325		500		500
Team Entrance Fees	7330		2,000		2,000
Printing	7340		100		100
Outside Services - Corporations	7352		200		200
Game Operations	7354		2,000		1,200
Uniforms/Uniform Services	7367		1,000		1,650
Contract Board Special	7415		2,500		2,500
Supplies & Materials	7440		500		500
Minor Equipment Purchases	7467		750		750
Program Activities and Food	7513		1,000		750
Recruiting - Food only	7516		400		400
Training, Workshops, & Conference	7529		1,000		1,000
In-State Travel-Employee	7580		0		200
In-State Travel-NON-employee	7580		9,000		12,100
Out-of-State Travel-NON-employee	7581		8,500		6,900
Recruiting Travel-Employee In-State	7590		1,000		750
Recruiting Travel-EmpI-Out-of-State	7591		500		750
Recruit Travel - NON Employee - In-State	7592		500		500
Total Men's Cross Country/Track			32,250		33,000
<u>Women's Cross Country/Track (Orgn. 52440)</u>					
Subscriptions, Periodicals	7318		150		200
Dues & Memberships	7325		350		500
Team Entrance Fees	7330		2,000		2,000
Printing	7340		0		100
Outside Services - Corporations	7352		0		200
Game Operations	7354		750		800
Uniforms/Uniform Services	7367		2,000		1,900
Contract Board Special	7415		1,800		2,500
Supplies & Materials	7440		200		500
Minor Equipment Purchases	7467		300		500
Program Activities and Food	7513		500		700
Recruiting - Food only	7516		700		400
Training, Workshops, & Conference	7529		500		1,100
Out-of-State Travel-Employee	7571		0		200
In-State Travel-NON-employee	7580		10,500		12,500
Out-of-State Travel-NON-employee	7581		5,650		6,900
Recruiting Travel-Employee In-State	7590		300		750
Recruiting Travel-EmpI-Out-of-State	7591		300		750
Recruit Travel - NON Employee - In-State (bringir	7592		0		500
Total Women's Cross Country/Track			26,000		33,000
<u>Athletic Training Room (Orgn. 52550)</u>					
Medicinals	7450		7,000		3,000
Total Athletic Training Room			7,000		3,000

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Athletic Equipment Room (Orgn. 52560)</u>					
Supplies & Materials	7440		1,000		1,000
Total Athletic Equipment Room			1,000		1,000
TOTAL ATHLETIC FUND EXPENDITURES			9.14	1,820,006	18.60
			2,191,301		

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>AUXILIARY FACILITIES REVENUE</u>					
<u>Auxiliary Administration (Orgn. 53100)</u>					
Interest Income	5168		60,000		60,000
Private Grant/Contract	5265		330,000		330,000
Sales Tax Commission	5305		500		500
Total Auxiliary Administration			390,500		390,500
<u>Food Service (Orgn. 53200)</u>					
Contract Board Fall	5060		2,463,526		3,285,387
Contract Board Spring	5061		1,935,948		2,970,869
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			4,505,474		6,362,256
<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		4,242,441		4,896,116
Room Rent Spring	5081		3,993,531		4,533,546
Room Rent Summer	5082		107,800		191,104
Rebates Vending Machine	5152		34,000		34,000
Fines & Forfeitures	5176		30,000		30,000
Total Housing & Conference Services Overhead			8,407,772		9,684,766
<u>Conferences & Summer Programs (Orgn. 53400)</u>					
Contract Board Special	5070		190,000		75,000
Room Rent Special	5090		119,000		50,000
Damage Recovery Revenue	5160		1,500		1,500
Rental Income	5162		56,000		35,000
Inter-Departmental Revenue	7338		45,000		60,000
Total Conferences & Summer Programs			411,500		221,500
<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		867,490		891,514
Student Fees Spring	5022		769,029		815,376
Student Fees Summer	5023		71,866		73,652
Revenue Contingency	5707		0		651,770
Total Student Union Building Fee			1,708,385		2,432,312

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<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		300,000		310,000
Fines & Forfeitures	5176		40,000		60,000
Parking Meter Revenue	5306		12,000		7,000
Parking - Day Pass	5313		9,000		3,500
Total Parking Charges			361,000		380,500
<u>Campbell Child and Family Center (CDC) (Orgn. 53860)</u>					
CACFP Reimbursements	5044		30,000		35,000
CDC Tuition - Private Pay	5280		385,990		442,618
CDC Tuition - Social Services	5281		100,000		125,000
Fund Raising Revenues	5307		2,500		2,500
Institutional Support - Transfers In	8924		50,000		50,000
Total Campbell Child and Family Center (CDC)			568,490		655,118
TOTAL AUXILIARY FACILITIES REVENUE			16,509,821		20,283,652

AUXILIARY FACILITIES EXPENDITURES

Auxiliary Administration (Orgn. 53100)

Staff Salaries - Exempt Regular FT	6204	1.43	157,960	1.70	180,130
Federal Work Study Student Hourly Labor	6236		17,692		0
Exempt Staff Benefits	7250		52,443		59,803
Workstation Usage Charge	7323		16,850		16,850
Audit Expense	7350		15,000		15,000
Administrative Services - B&F Use Only	7490		199,074		203,055
A.D.P. Center - B&F Use Only	7492		151,604		154,636
Telecom Services - B&F Use Only	7499		106,295		244,421
Bond Rating Fees	7531		7,500		7,500
Bad Debt	7532		130,000		130,000
Bond Paying Agent Fees	7537		5,250		5,250
Contingency	7707		147,913		0
Interfund Transfer - Out	8923		332,130		295,000
Interfund Transfer - Out - Sodexo	8933		330,000		334,239
Total Auxiliary Administration		1.43	1,669,711	1.70	1,645,884

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Auxiliary Operation & Maint of Plant (Orgn. 53150)</u>					
Electricity	7390		89,014		90,794
Gas	7391		31,497		32,127
Domestic Water	7392		9,040		9,221
Sewer	7394		19,811		20,207
Building Services	7491		396,753		409,269
Performance Contract Bond Payment	8900		170,691		175,812
Total Auxiliary Operation & Maint of Plant			716,806		737,430
<u>Building Repair, Major, AFIF (Orgn. 53151)</u>					
Supplies & Materials	7440		29,116		29,116
Total Building Repair, Major, AFIF			29,116		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		1,741,211		2,486,819
Contract Board Winter	7401		1,368,321		2,298,014
Supplies & Materials	7440		15,100		15,100
Out-of-State Travel - Employee	7571		0		3,000
Total Food Service			3,178,632		4,856,933
<u>Student Housing and Residence Life (Orgn. 53300)</u>					
Staff Salaries - Exempt Regular FT	6204	12.00	515,601	12.00	546,120
Classified Regular Full Time	6210	1.00	47,184	1.00	48,600
Student Hourly Labor	6230		20,000		20,000
Exempt Staff Benefits	7250		171,180		181,312
Classified Staff Benefits	7251		15,665		16,135
Postage	7300		500		500
Cellular Phones	7313		5,100		5,100
Dues & Memberships	7325		1,000		1,000
Printing	7340		5,000		5,000
Software Maintenance	7361		45,000		56,000
Copying Costs - Internal	7439		3,000		3,000
Supplies & Materials	7440		32,000		22,000
Program Activities and Food	7513		0		10,000
Recruiting	7516		5,750		5,750
Training, Workshops & Conferences	7529		8,600		8,600
Departmental Scholarships	7556		32,000		32,000
Out-of-State Travel - Employee	7571		9,500		9,500
Interfund Transfer - Out	8933		45,000		45,000
Total Student Housing and Residence Life		13.00	962,080	13.00	1,015,617
<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

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Residential Overhead (Orgn. 53330)</u>					
Electricity	7390		239,948		244,747
Gas	7391		88,261		90,026
Domestic Water	7392		64,698		65,992
Sewer	7394		141,793		144,629
Administrative Svcs--B&F use only	7490		181,076		184,698
Building Services--B&F use only	7491		1,535,818		1,566,534
Admin Computing--B&F use only	7492		137,897		140,655
Telecom Services--B&F use only	7499		713,476		727,746
Athletic Scholarships	7553		264,556		276,461
Contingency	7707		0		95,945
Principal & Interest Transfer	8900		381,289		1,339,661
Interfund Transfer - Out	8933		338,417		338,417
Total Residential Overhead			4,087,229		5,215,511
<u>Conferences & Summer Programs (Orgn. 53400)</u>					
Staff Salaries - Exempt Regular FT	6204	0.00	0	1.50	76,500
Student Hourly Labor	6230		43,000		19,500
Exempt Staff Benefits	7250		0		25,398
Postage	7300		25		25
Software Maintenance	7361		2,520		0
Linen Service	7362		8,000		8,000
Contract Board Special	7415		250,000		75,000
On Campus Space Rentals	7430		21,000		0
Copying Costs - Internal	7439		500		500
Supplies & Materials	7440		10,000		13,577
Training, Workshops & Conferences	7529		3,000		0
UBIT (Unrelated Bus. Income Tax)	7567		800		3,000
In-State Travel - Employee	7570		1,500		0
Total Conferences & Summer Programs		0.00	340,345	1.50	221,500
<u>Bookstore (Orgn. 53500)</u>					
Supplies & Materials	7440		250		250
Total Bookstore			250		250
<u>Student Union Building Fee (Orgn. 53800)</u>					
Contingency	7707		891,845		0
Principal & Interest Transfer	8900		816,540		2,432,312
Total Student Union Building Fee			1,708,385		2,432,312
<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

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Student Involvement Center (Orgn. 53821)</u>					
Staff Salaries - Exempt Regular FT	6204	4.00	215,247	4.00	219,282
Exempt Staff Benefits	7250		71,462		72,802
Copying Costs - Internal	7439		1,600		1,600
Supplies & Materials	7440		13,800		13,800
Program Activities and Food	7513		2,000		2,000
Training, Workshops & Conferences	7529		1,000		1,000
In-State Travel - Employee	7570		500		500
Out-of-State Travel - Employee	7571		4,000		4,000
Total Student Involvement Center		4.00	309,609	4.00	314,984
<u>Union Programming (Orgn. 53823)</u>					
Student Hourly Labor	6230		0		1,500
Outside Services - Corporations	7352		67,500		45,000
Off Campus Space Rentals	7431		0		1,000
Copying Costs--Internal	7439		0		100
Supplies & Materials	7440		0		10,000
Program Activities and Food	7513		0		2,900
Training, Workshops & Conferences	7529		0		2,500
In-State Travel - Employee	7570		0		4,500
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
<u>Student Union Operations (Orgn. 53830)</u>					
Staff Salaries - Exempt Regular FT	6204	5.00	260,308	4.50	261,308
Classified Regular Full Time	6210	5.00	169,140	5.00	173,280
Student Hourly Labor	6230		45,000		45,000
Non-Exempt Temp PT	6235		15,000		15,000
Exempt Staff Benefits	7250		86,422		86,754
Classified Staff Benefits	7251		56,154		57,529
Postage	7300		60		60
Cellular Phones	7313		2,000		2,000
Equipment Repairs	7326		800		800
Printing	7340		100		100
Outside Services - Corporations	7352		2,700		2,700
Copying Costs - Internal	7439		200		200
Supplies & Materials	7440		31,500		31,500
License Fee	7470		400		400
Training, Workshops & Conferences	7529		1,000		1,000
Out-of-State Travel - Employee	7571		6,250		6,250
Interfund Transfer - Out	8933		10,000		10,000
Total Student Union Operations		10.00	687,034	9.50	693,881

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Student Wellness (Orgn. 53840)</u>					
Staff Salaries - Exempt Regular FT	6204	0.36	25,999	0.34	27,012
Student Hourly Labor	6230		2,000		2,000
Exempt Staff Benefits	7250		8,632		8,968
Postage	7300		10		10
Outside Services - Corporations	7352		19,000		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		300		300
Out-of-State Travel - Employee	7571		400		400
Total Student Wellness		0.36	59,706	0.34	61,055
<u>Parking Charges (Orgn. 53850)</u>					
Interdepartmental Revenue	7338		(3,600)		(3,600)
Bank Charges	7445		1,000		1,000
Interfund Transfer - Out	8933		219,592		215,817
Total Parking Charges			216,992		213,217
<u>Parking Administration (Org. 53851)</u>					
Classified Regular Full time	6210	0.44	20,645	0.44	23,116
Classified Staff Benefits	7251		6,854		7,744
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	41,899	0.44	45,260
<u>Parking Enforcement (Org. 53852)</u>					
Staff Salaries - Exempt Regular FT	6204	0.75	31,050	1.00	46,398
State Radio Support Charges	7193		12,000		12,000
Exempt Staff Benefits	7250		10,309		15,543
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	67,259	1.00	87,841
<u>Parking - Snow Removal (Org. 53853)</u>					
Non-Exempt Temp PT	6235		10,000		10,000
Staff Benefits - Hourly Labor Employee	7253		1,850		1,850
Supplies & Materials	7440		23,000		22,332
Total Parking - Snow Removal			34,850		34,182

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Campbell Child and Family Center (CDC) (Org. 53860)</u>					
Staff Salaries - Exempt Regular FT	6204	1.00	373,964	1.00	439,000
Student Hourly Labor	6230		10,000		10,000
Exempt Temp PT Hourly	6235		19,000		19,000
Exempt Staff Benefits	7250		124,156		145,748
Staff Benefits - Hourly Labor Employee	7253		3,515		3,515
Outside Services - Individuals	7280		750		750
Postage	7300		100		100
Advertising & Promotion	7320		100		100
Copying Costs - Internal	7439		500		500
Supplies & Materials	7440		34,305		34,305
License Fee	7470		600		600
Training, Workshops & Conferences	7529		1,500		1,500
Total Child Development Center		1.00	568,490	1.00	655,118
<u>Residence Hall Operations & Maintenance (Org. 53870)</u>					
Staff Salaries - Exempt Regular FT	6204	2.00	97,544	1.00	55,000
Classified Regular Full Time	6210	10.45	305,925	11.45	399,128
Exempt Staff Benefits	7250		32,385		18,260
Classified Staff Benefits	7251		101,567		132,510
Equipment Repairs	7326		3,500		3,500
Pest Control	7365		11,000		11,000
Supplies & Materials	7440		70,000		70,000
Vehicle - Operations	7466		4,000		4,000
Total Residence Hall Operations & Maintenance		12.45	625,921	12.45	693,398
TOTAL AUXILIARY FACILITIES EXPENDITURES		43.43	15,415,514	44.93	19,064,689
TOTAL AUXILIARY FACILITIES INCOME FUND			1,094,307		1,218,963

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>STUDENT LIFE CENTER REVENUE</u>					
<u>Student Life Center - Operations (Orgn. 53900)</u>					
Student Fees Fall	5021		268,614		276,794
Student Fees Spring	5022		238,126		248,221
Student Fees Summer	5023		22,252		22,491
Rental Income	5162		9,000		9,000
User Fees	5166		32,500		28,000
Interest Income	5168		5,500		5,500
Interfund Transfer - In	8924		192,405		195,680
Total Student Life Center - Operations			768,397		785,686
<u>Student Life Center - Disc Golf (Orgn. 53915)</u>					
Student Fees Fall	5021		2,202		2,269
Student Fees Spring	5022		1,952		2,034
Student Fees Summer	5023		182		184
Total Student Life Center - Disc Golf			4,336		4,487
TOTAL STUDENT LIFE CENTER REVENUE			772,733		790,173

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>STUDENT LIFE CENTER EXPENDITURES</u>					
<u>Student Life Center - Operations (Orgn. 53900)</u>					
Staff Salaries - Exempt Regular FT	6204	2.10	129,187	2.11	149,710
Classified Regular Full Time	6210	1.00	28,650	1.00	32,240
Student Hourly Labor	6230		99,000		120,000
Cash Over/Short - Cashier	7126		75		75
Exempt Staff Benefits	7250		42,890		49,704
Classified Staff Benefits	7251		9,512		10,704
Postage	7300		20		20
Subscriptions, Periodicals	7318		300		300
Advertising & Promotions	7320		1,500		1,500
Workstation Usage Charge	7323		1,238		1,238
Equipment Repairs	7326		1,500		1,500
Inter-Departmental Revenue	7338		(10,000)		(10,000)
Outside Service Corporations	7352		0		1,000
Electricity	7390		61,163		58,293
Gas	7391		22,498		22,879
Domestic Water	7392		2,970		2,833
Sewer	7394		6,509		6,388
Copying Costs - Internal	7439		250		250
Supplies & Materials	7440		15,511		12,685
Administrative Services - B&F Use Only	7490		43,124		40,074
Building Services - B&F Use Only	7491		196,243		202,434
A.D.P. Center - B&F Use Only	7492		32,841		36,953
Telecom Services - B&F Use Only	7499		3,626		3,120
Program Activities and Food	7513		1,500		2,500
Training, Workshops & Conferences	7529		600		600
In-State Travel--Employee	7570		500		500
Out-of-State Travel--Employee	7571		2,000		2,000
Out-of-State Travel-NON-employee	7581		2,000		2,000
Principal & Interest Transfer	8900		33,190		34,186
Transfer Out-Replace Fund	8933		40,000		0
Total Student Life Center - Operations		3.10	768,397	3.11	785,686
<u>Student Life Center - Disc Golf (Orgn. 53915)</u>					
Staff Salaries - Exempt Regular FT	6204	0.06	3,084	0.05	2,915
Exempt Staff Benefits	7250		1,024		968
Supplies & Materials	7440		228		604
Total Student Life Center - Disc Golf		0.06	4,336	0.05	4,487
TOTAL STUDENT LIFE CENTER EXPENDITURES			3.16	772,733	3.16
			790,173		

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>CLUB SPORTS REVENUE</u>					
<u>Club Sports Student Fee Revenue (Orgn. 53970)</u>					
Student Fees Fall	5021		66,053		68,064
Student Fees Spring	5022		58,556		61,038
Student Fees Summer	5023		5,472		5,531
Revenue Contingency Reserve	5707		0		1,000
Total Club Sports Student Fee Revenue			130,081		135,633
<u>Lacrosse (Orgn. 53950)</u>					
User Fees	5166		14,000		18,000
Donations & Private Gifts	5170		1,000		2,000
Fund Raising Revenues	5307		500		500
Total Lacrosse			15,500		20,500
<u>Skiing (former Women's Volleyball) (Orgn. 53951)</u>					
User Fees	5166		2,000		1,800
Fund Raising Revenues	5307		750		600
Total Skiing			2,750		2,400
<u>Cycling (Orgn. 53953)</u>					
Foundation Gifts & Donations	5170		45,000		44,831
Fundraising Revenues	5307		6,000		4,000
Program Participation Fee	5310		69,375		77,362
Institutional Support Transfer - In	8924		150,000		200,000
Interfund Transfers-In (Camps)	8943		14,000		0
Total Cycling			284,375		326,193
<u>Ultimate Frisbee (Orgn. 53958)</u>					
User Fees	5166		500		500
Total Ultimate Frisbee			500		500
<u>Climbing Club (Orgn. 53959)</u>					
User Fees	5166		0		500
Total Climbing Club			0		500
<u>Tennis (Orgn. 53964)</u>					
User Fees	5166		1,750		1,500
Donations & Private Gifts - Cash	5172		500		500
Total Tennis			2,250		2,000
<u>Hockey (Orgn. 53966)</u>					
Gate Receipts	5134		1,300		1,300
User Fees	5166		8,000		8,000
Fund Raising Revenues	5307		1,000		2,000
Corporate Sponsorship	5339		1,000		2,000
Total Hockey			11,300		13,300
<u>Women's Soccer (Orgn. 53968)</u>					
User Fees	5166		1,500		1,500
Total Women's Soccer			1,500		1,500

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Big Mountain Ski Team (Orgn. 53969)</u>					
User Fees	5166		750		600
Donations & Private Gifts - Cash	5172		250		0
Fund Raising Revenues	5307		500		750
Total Big Mountain Ski Team			1,500		1,350
TOTAL CLUB SPORTS REVENUE			449,756		503,876
<u>CLUB SPORTS EXPENDITURES</u>					
<u>Club Sports Student Fee Revenue (Orgn. 53970)</u>					
Interfund Transfer - Out	8933		20,070		21,471
Total Club Sports Student Fee Revenue			20,070		21,471
<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		9,171
Equipment Repairs	7326		300		300
Team Entrance Fees	7330		500		500
Printing	7340		250		250
Outside Services - Corporations	7352		5,500		5,350
Off Campus Space Rentals	7431		700		700
Supplies & Materials	7440		168		0
Computer/Technical Equipment	7480		1,000		1,000
Telecom Services - B&F Use Only	7499		2,231		1,998
Training, Workshops & Conferences	7529		1,000		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			28,515		27,135
<u>Lacrosse (Orgn. 53950)</u>					
Staff Salaries - Exempt Temp PT	6207		8,500		9,500
Exempt Staff benefits	7250		1,573		1,758
Team Entrance Fees	7330		500		0
Off Campus Space Rentals	7431		500		500
Supplies & Materials	7440		8,150		7,942
In-State Travel-NON-employee	7580		5,800		4,800
Out-of-State Travel-NON-employee	7581		4,477		12,000
Total Lacrosse			29,500		36,500
<u>Skiing (Orgn. 53951)</u>					
Staff Salaries - Exempt Temp PT	6207		500		0
Exempt Staff benefits	7250		93		0
Team Entrance Fees	7330		500		500
Supplies & Materials	7440		500		0
In-State Travel-NON-employee	7580		2,157		2,900
Total Skiing			3,750		3,400

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Cycling (Orgn. 53953)</u>					
Staff Salaries - Exempt Regular FT	6204	2.00	94,695	2.00	102,104
Staff Salaries - Exempt Temp PT	6207		42,500		40,000
Student Hourly Labor	6230		0		0
Exempt Staff benefits	7250		45,549		47,179
Postage	7300		100		100
Cellular Phones	7313		1,548		1,548
Workstation Usage Charge	7323		661		661
Dues & Memberships	7325		750		750
Team Entrance Fees	7330		38,580		40,000
Uniforms/Uniform Services	7367		1,500		1,500
Copying Costs - Internal	7439		100		100
Supplies & Materials	7440		2,413		2,000
Vehicle - Operations	7466		3,000		2,528
Minor Equipment Purchases	7467		3,000		3,000
In-State Travel-NON-employee	7580		61,865		70,000
Out-of-State Travel-NON-employee	7581		31,860		60,000
Total Cycling		2.00	328,121	2.00	371,470
<u>Ultimate Frisbee (Orgn. 53958)</u>					
Supplies & Materials	7440		300		300
In-State Travel-NON-employee	7580		1,200		1,200
Total Ultimate Frisbee			1,500		1,500
<u>Climbing Club (Orgn. 53959)</u>					
In-State Travel-NON-employee	7580		0		500
Out-of-State Travel-NON-employee	7581		0		1,000
Total Climbing Club			0		1,500
<u>Tennis (Orgn. 53964)</u>					
Team Entrance Fees	7330		0		200
Supplies & Materials	7440		350		400
In-State Travel-NON-employee	7580		1,950		2,400
Out-of-State Travel-NON-employee	7581		1,950		0
Total Tennis			4,250		3,000
<u>Hockey (Orgn. 53966)</u>					
Staff Salaries - Exempt Temp PT	6207		10,000		10,000
Exempt Staff Benefits	7250		1,850		1,850
Outside Services - Individuals	7280		3,250		3,250
Printing	7340		300		300
Off Campus Space Rentals	7431		4,500		4,500
Supplies & Materials	7440		2,000		1,800
Program Activities	7513		600		600
In-State Travel-NON-employee	7580		2,400		5,000
Out-of-State Travel-NON-employee	7581		2,400		4,000
Total Hockey			27,300		31,300

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Women's Soccer (Orgn. 53968)</u>					
Outside Services - Individuals	7280		500		500
Supplies & Materials	7440		500		500
In-State Travel-NON-employee	7580		1,000		1,000
Out-of-State Travel-NON-Employee	7581		1,000		1,000
Total Women's Soccer			<u>3,000</u>		<u>3,000</u>
<u>Big Mountain Ski Team (Orgn. 53969)</u>					
Team Entrance Fees	7330		500		100
In-State Travel-NON-employee	7580		1,500		1,500
Out-of-State Travel-NON-employee	7581		1,750		2,000
Total Big Mountain Ski Team			<u>3,750</u>		<u>3,600</u>
TOTAL CLUB SPORTS EXPENDITURES			<u>2.00</u>		<u>449,756</u>
				<u>2.00</u>	<u>503,876</u>

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>ASSOCIATED STUDENTS REVENUE</u>					
<u>KDUR Radio (Orgn. 54040)</u>					
Advertising	5133		44,511		63,337
Total KDUR Radio			44,511		63,337
<u>Village Aid Project (Orgn. 54057)</u>					
Fund Raising Revenues	5307		7,000		5,000
Total Village Aid Project			7,000		5,000
<u>Club del Centro (Orgn. 54077)</u>					
Fund Raising Revenues	5307		1,200		0
Total Club del Centro			1,200		0
<u>Durango Transit (Orgn. 54090)</u>					
Student Fees Fall	5021		54,163		55,813
Student Fees Spring	5022		48,016		50,051
Student Fees Summer	5023		4,487		4,535
Total Durango Transit			106,666		110,399
<u>Sustainability Initiatives (Orgn. 54160)</u>					
Student Fees Fall	5021		2,202		2,269
Student Fees Spring	5022		1,952		2,035
Student Fees Summer	5023		182		184
Total Sustainability Initiatives			4,336		4,488
<u>Student Homecoming Committee (Orgn. 54162)</u>					
Student Fees Fall	5021		4,404		4,538
Student Fees Spring	5022		3,904		4,069
Student Fees Summer	5023		364		369
Total Student Homecoming Committee			8,672		8,976
<u>Independent (Orgn. 54240)</u>					
Advertising	5133		500		490
Fund Raising Revenues	5307		200		0
Program Participation Fee	5310		0		1,000
Total Independent			700		1,490
<u>Images (Orgn. 54250)</u>					
Fund Raising Revenues	5307		0		800
Total Independent			0		800
<u>Environmental Center (Orgn. 54330)</u>					
Agricultural Income	5158		500		0
Foundation Gifts & Donations	5170		4,500		0
Fund Raising Revenues	5307		370		0
Interfund Transfers-In	8943		1,080		0
Total Environmental Center			6,450		0
<u>WellPAC (Orgn. 54406)</u>					
Donations & Private Gifts	5172		500		0
Fund Raising Revenues	5307		500		0
Total WellPAC			1,000		0

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Wanbli Ota (Orgn. 54441)</u>					
Gate Receipts	5134		6,000		7,000
Donations & Private Gifts	5172		175		0
Fund Raising Revenues	5307		1,000		2,000
Program Participation Fee	5310		1,750		3,300
Interfund Transfers-In	8924		5,000		5,000
Total Wanbli Ota			13,925		17,300
<u>Student Fees (Orgn. 54500)</u>					
Student Fees Fall	5021		256,284		202,831
Student Fees Spring	5022		227,195		181,893
Student Fees Summer	5023		21,231		16,481
Revenue Contingency Reserve	5707		0		14,451
Total Student Fees			504,710		415,656
<u>Senate Participation (Orgn. 54515)</u>					
Student Fees Fall	5021		6,605		6,806
Student Fees Spring	5022		5,856		6,104
Student Fees Summer	5023		547		553
Total Senate Participation			13,008		13,463
TOTAL ASSOCIATED STUDENTS REVENUE			712,178		640,909

ASSOCIATED STUDENTS EXPENDITURES

<u>Student Senate (Orgn. 54010)</u>					
Student Hourly Labor	6230		6,000		15,370
Outside Services - Individuals	7280		1,000		1,000
Workstation Usage Charge	7323		1,020		1,020
Printing	7340		150		150
Outside Services - Corporations	7352		3,000		0
Copying Costs - Internal	7439		0		50
Supplies & Materials	7440		0		1,710
Program Activities and Food	7513		4,500		4,000
Training, Workshops & Conferences	7529		2,500		750
Out-of-State Travel-NON-Employee	7581		1,500		4,750
Contingency	7707		3,530		0
Total Student Senate			23,200		28,800
<u>KDUR Radio (Orgn. 54040)</u>					
Staff Salaries-Exempt Regular PT	6204	2.49	130,440	2.49	142,145
Exempt Staff Benefits	7250		43,306		47,192
Total KDUR Radio		2.49	173,746	2.49	189,337
<u>Village Aid Project (Orgn. 54057)</u>					
Printing	7340		50		100
Supplies & Materials	7440		1,000		1,000
Vending/Concession Expense	7569		3,000		3,000
International Travel-NON-employee	7582		10,500		14,000
Contingency	7707		1,350		500
Total Village Aid Project			15,900		18,600

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Club del Centro (Orgn. 54077)</u>					
Outside Services - Individuals	7280		3,500		5,200
Printing	7340		25		25
Copying Costs - Internal	7439		100		100
Supplies & Materials	7440		1,500		2,000
Program Activities and Food	7513		3,575		6,000
In-State Travel-NON-Employee	7580		500		750
Out-of-State Travel-NON-Employee	7581		0		2,500
Contingency	7707		1,400		0
Total Club del Centro			10,600		16,575
<u>Durango Transit (Orgn. 54090)</u>					
Outside Services - Corporations	7352		106,666		110,399
Total Durango Transit			106,666		110,399
<u>Student Union Productions (Orgn. 54110)</u>					
Outside Services - Individuals	7280		20,000		20,000
Advertising & Promotions	7320		500		500
Workstation Usage Charge	7323		0		267
Printing	7340		150		0
On/Off Campus Space Rentals	7430		2,400		1,000
Copying Costs--Internal	7439		25		150
Supplies & Materials	7440		4,000		13,983
Program Activities and Food	7513		5,500		6,500
Training, Workshops & Conference	7529		4,000		1,750
Departmental Scholarships	7556		5,500		5,000
Out-of-State Travel-NON-employee	7581		0		7,000
Contingency	7707		7,525		0
Total Student Union Productions			49,600		56,150
<u>Sustainability Initiatives (Orgn. 54160)</u>					
Contingency - General	7707		4,336		4,488
Total Sustainability Initiatives			4,336		4,488
<u>Student Homecoming Committee (Orgn. 54162)</u>					
Supplies & Materials	7440		8,672		8,976
Total Student Homecoming Committee			8,672		8,976
<u>Independent (Orgn. 54240)</u>					
Advertising & Promotions	7320		2,000		1,500
Printing	7340		2,244		6,500
Copying Costs - Internal	7439		18		0
Supplies & Materials	7440		150		990
Contingency	7707		688		0
Total Independent			5,100		8,990
<u>Images (Orgn. 54250)</u>					
Printing	7340		0		4,030
Copying Costs - Internal	7439		0		30
Supplies & Materials	7440		0		270
License Fee	7470		0		460
Program Activities and Food	7513		0		2,000
Contingency	7707		0		250
Total Images			0		7,040

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>Environmental Center (Orgn. 54330)</u>					
Staff Salaries-Exempt Regular PT	6205	1.63	80,471	0.00	0
Student Hourly Labor	6230		8,000		0
Exempt Staff Benefits	7250		26,716		0
Outside Services - Individuals	7280		300		0
Postage	7300		100		0
Advertising & Promotions	7320		250		0
Workstation Usage Charge	7323		900		0
Printing	7340		250		0
Outside Services - Corporations	7352		1,500		0
Software Maintenance	7361		500		0
Off Campus Space Rentals	7431		500		0
Copying Costs - Internal	7439		75		0
Supplies & Materials	7440		1,484		0
Program Activities and Food	7513		2,000		0
Training, Workshops & Conferences	7529		500		0
In-State Travel - Employee	7570		100		0
Out-of-State Travel - Employee	7571		800		0
In-State Travel - Non-employee	7580		800		0
Total Environmental Center		1.63	125,246	0.00	0
<u>Unallocated Reserve (Orgn. 54340)</u>					
Administrative Services - B&F Use Only	7490		54,577		49,030
A.D.P. Center - B&F Use Only	7492		41,563		45,216
Telecom Services - B&F Use Only	7499		3,208		3,495
Total Unallocated Reserve			99,348		97,741
<u>WellPAC (Orgn. 54406)</u>					
Outside Services - Individuals	7280		370		800
Postage	7300		10		0
Advertising & Promotions	7320		555		250
Dues & Memberships	7325		0		100
Printing	7340		185		100
Off Campus Space Rentals	7431		1,480		800
Copying Costs - Internal	7439		185		100
Supplies & Materials	7440		3,700		5,000
Program Activities and Food	7513		1,110		0
Training, Workshops & Conferences	7529		2,960		1,500
Departmental Scholarships	7556		0		9,000
In-State Travel--Employee	7570		370		0
Out-of-State Travel - Employee	7571		555		750
In-State Travel - Non-Employee	7580		545		0
Out-of-State Travel - Non-Employee	7581		5,180		3,000
Programming	7698		1,295		0
Contingency	7707		3,200		0
Total WellPAC			21,700		21,400

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23	
<u>Wanbli Ota (Orgn. 54441)</u>						
Staff Salaries-Exempt Regular PT	6205		250		250	
Classified Overtime	6211		301		300	
Classified Staff Benefits	7251		99		100	
Outside Services - Individuals	7280		14,325		9,250	
Postage	7300		10		10	
Printing	7340		175		300	
On/Off Campus Space Rentals	7430		500		500	
Copying Costs - Internal	7439		15		15	
Supplies & Materials	7440		25		13,041	
Program Activities and Food	7513		750		500	
Training, Workshops & Conferences	7529		0		500	
Concession Expense	7569		500		2,484	
In-State Travel - Non-Employee	7580		350		0	
Total Wanbli Ota			17,300		27,250	
<u>ASFLC Unallocated (Orgn. 54443)</u>						
General Unallocated Reserve	7707		37,756		31,700	
Total ASFLC Unallocated			37,756		31,700	
<u>Senate Participation (Orgn. 54515)</u>						
Departmental Scholarships	7556		13,008		13,463	
Total Senate Participation			13,008		13,463	
TOTAL ASSOCIATED STUDENTS EXPENDITURES			4.12	712,178	2.49	640,909

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>ENVIRONMENTAL CENTER REVENUE</u>					
<u>Environmental Center (Orgn. 54330)</u>					
Student Fees Fall	5021		0		70,333
Student Fees Spring	5022		0		63,073
Student Fees Summer	5023		0		5,715
Agricultural Income	5158		500		500
Foundation Gifts & Donations	5170		4,500		4,500
Fund Raising Revenues	5307		370		370
Interfund Transfers-In	8943		1,080		0
Total Environmental Center			6,450		144,491
TOTAL ENVIRONMENTAL CENTER REVENUE			6,450		144,491
<u>ENVIRONMENTAL CENTER EXPENDITURES</u>					
<u>Environmental Center (Orgn. 54330)</u>					
Staff Salaries-Exempt Regular PT	6205	1.63	80,471	1.75	88,681
Student Hourly Labor	6230		8,000		12,000
Exempt Staff Benefits	7250		26,716		29,442
Outside Services - Individuals	7280		300		500
Postage	7300		100		100
Advertising & Promotions	7320		250		500
Workstation Usage Charge	7323		900		900
Printing	7340		250		1,920
Outside Services - Corporations	7352		1,500		750
Software Maintenance	7361		500		500
Off Campus Space Rentals	7431		500		750
Copying Costs - Internal	7439		75		150
Supplies & Materials	7440		1,484		3,600
Program Activities and Food	7513		2,000		2,148
Training, Workshops & Conferences	7529		500		750
In-State Travel - Employee	7570		100		500
Out-of-State Travel - Employee	7571		800		1,200
In-State Travel - Non-employee	7580		800		100
Total Environmental Center		1.63	125,246	1.75	144,491
TOTAL ENVIRONMENTAL CENTER EXPENDITURES		1.63	125,246	1.75	144,491

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>OUTDOOR PURSUITS/INTRAMURALS REVENUE</u>					
<u>Outdoor Pursuits/Intramurals Administration (Orgn. 54510)</u>					
Student Fees Fall	5021		189,960		217,805
Student Fees Spring	5022		170,875		195,322
Student Fees Summer	5023		15,206		17,698
Revenue Contingency Reserve	5707		0		4,892
Interfund Transfer In	8943		21,629		23,030
Total Outdoor Pursuits/Intramurals Administration			397,670		458,747
<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		250
User Fees	5166		2,000		2,000
Fines & Forfeitures	5176		5,000		3,000
Fund Raising Revenues	5307		6,000		5,000
Program Participation Fee	5310		30,000		30,000
Total Outdoor Pursuits			48,500		45,000
TOTAL OP/INTRAMURALS REVENUE			468,928		526,505

OUTDOOR PURSUITS/INTRAMURALS EXPENI

<u>Outdoor Pursuits/Intramurals Administration (Orgn. 54510)</u>					
Staff Salaries - Exempt Regular FT	6204	3.51	174,899	3.51	202,518
Exempt Staff Benefits	7250		58,066		67,236
Administrative Services - B&F Use Only	7490		32,092		18,755
A.D.P. Center - B&F Use Only	7492		32,250		28,305
Telecom Services - B&F Use Only	7499		3,797		3,370
Total Outdoor Pursuits/Intramurals Administration		3.51	301,104	3.51	320,184

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23	
<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		3,500	
Exempt Staff Benefits	7250		5,810		6,806	
Staff Benefits - Hourly Labor Employee	7253		601		648	
Subscriptions, Periodicals	7318		700		800	
Advertising & Promotions	7320		3,000		3,000	
Workstation Usage Charge	7323		494		494	
Dues & Memberships	7325		700		3,500	
Outside Services - Corporations	7352		0		1,500	
Copying Costs - Internal	7439		150		200	
Supplies & Materials	7440		1,304		4,156	
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		64,604	
<u>Outdoor Pursuits (Orgn. 54280)</u>						
Student Hourly Labor	6230		39,000		46,000	
Postage	7300		0		100	
Subscriptions, Periodicals	7318		100		350	
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		500	
Equipment Maintenance	7360		1,250		2,000	
Copying Costs - Internal	7439		300		300	
Supplies & Materials	7440		11,000		20,976	
Permit Fees	7465		400		2,000	
Minor Equipment Purchases	7467		22,724		30,000	
Program Activities and Food	7513		2,000		2,500	
Training, Workshops & Conferences	7529		1,500		4,500	
In-State Travel--Employee	7570		100		150	
Out-of-State Travel--Employee	7571		1,500		3,500	
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		13,000	
Total Outdoor Pursuits			116,015		141,717	
TOTAL OP/INTRAMURALS EXPENDITURES			3.51	468,928	3.51	526,505

FORT LEWIS COLLEGE - General Fund Expenditure Operating Budget

Description	Acct	FTE	2021-22	FTE	2022-23
<u>MOTOR POOL REVENUE (Orgn. 60020)</u>					
Interest Income	5168		1,000		1,000
ISC Revenue	7331		71,842		71,842
TOTAL MOTOR POOL REVENUE			72,842		72,842
<u>MOTOR POOL EXPENDITURES (Orgn. 60020)</u>					
Classified Regular Full Time	6210	0.38	18,512	0.38	19,067
Classified Staff Benefits	7251		6,146		6,330
Supplies & Materials	7440		35,069		37,330
Fuel	7459		(6,000)		(9,000)
Contingency - General	7707		4,115		4,115
Equipment Vehicles	7923		15,000		15,000
TOTAL MOTOR POOL EXPENDITURES		0.38	72,842	0.38	72,842
<u>BENEFIT POOL REVENUE (Orgn. 60030)</u>					
Staff Benefits - Allocated	7260		11,191,108		12,664,301
TOTAL BENEFIT POOL REVENUE			11,191,108		12,664,301
<u>BENEFIT POOL EXPENDITURES (Orgn. 60030)</u>					
Exempt Sick Salary	6246		40,000		45,000
Exempt Annual Salary	6247		200,000		315,000
Classified Sick Salary	6248		3,000		4,000
Classified Annual Salary	6249		24,000		24,000
DCRP-VALIC	7238		321,414		332,608
DCRP-TIAA-CREF	7239		2,579,514		2,952,009
PERA	7240		1,844,167		2,068,460
Insurance	7241		5,207,638		5,863,101
Medicare	7242		479,532		550,000
Short-Term Disability	7243		9,000		9,000
Workmen's Compensation	7244		112,038		135,000
Unemployment	7245		75,000		75,000
Long Term Disability-Non Classified	7247		0		45,000
Exempt Staff Benefits	7250		66,400		104,580
Classified Staff Benefits	7251		7,968		7,968
Outside Services - Corporations	7352		7,500		17,500
Employee Assistance Program	7524		25,000		25,000
Contingency - General	7707		150,837		52,975
Interfund Transfer - Out	8933		38,100		38,100
TOTAL BENEFIT POOL EXPENDITURES			11,191,108		12,664,301
<u>WORKSTATION REFRESH REVENUE (Orgn. 60070)</u>					
Sale of Surplus Property	5131		50,000		30,000
Interest Income	5168		3,000		3,000
ISC Revenue	7331		470,000		470,000
TOTAL WORKSTATION REFRESH REVENUE			523,000		503,000
<u>WORKSTATION REFRESH EXPENDITURES (Orgn. 60070)</u>					
Equipment Maintenance	7360		7,000		7,000
Supplies & Materials	7440		75,000		55,000
Computer/Tech Equip (<\$5,000)	7480		441,000		441,000
TOTAL WORKSTATION REFRESH EXPEND.			523,000		503,000