

Budget Data Book

Actual Fiscal Year 1998-99
Actual Fiscal Year 1999-00
Estimate Fiscal Year 2000-01

Submitted: October 9, 2000



BUDGET DATA BOOK FOR THE FISCAL YEAR

2001-2002

FORT LEWIS COLLEGE
INSTITUTION CODE GGH

THIS DOCUMENT, WITH ITS SUPPORTING DATA, CONSTITUTES THE OFFICIAL BUDGET
REPORT FOR FORT LEWIS COLLEGE FOR THE ACTUAL FISCAL YEARS ENDING
JUNE 30, 1999 AND JUNE 30, 2000
AND THE ESTIMATE YEAR ENDING JUNE 30, 2001



Kendall A. Blanchard, President

October 1, 2000

Date

FORT LEWIS COLLEGE
2001-2002 Budget Data Book

THE STATE BOARD OF AGRICULTURE

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Fort Lewis College Campus Map

Colorado's Campus in the Sky

1

2

3

4

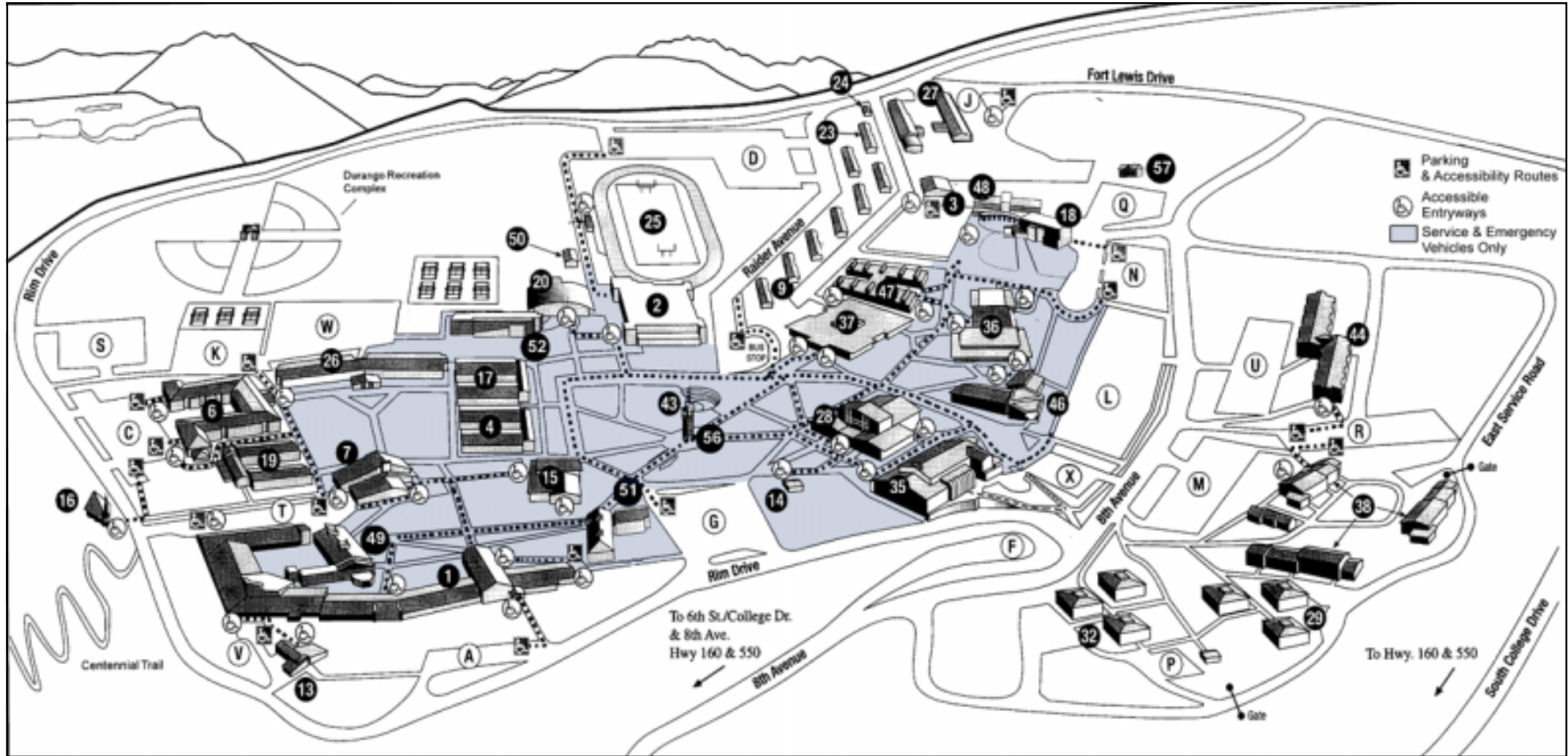
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A

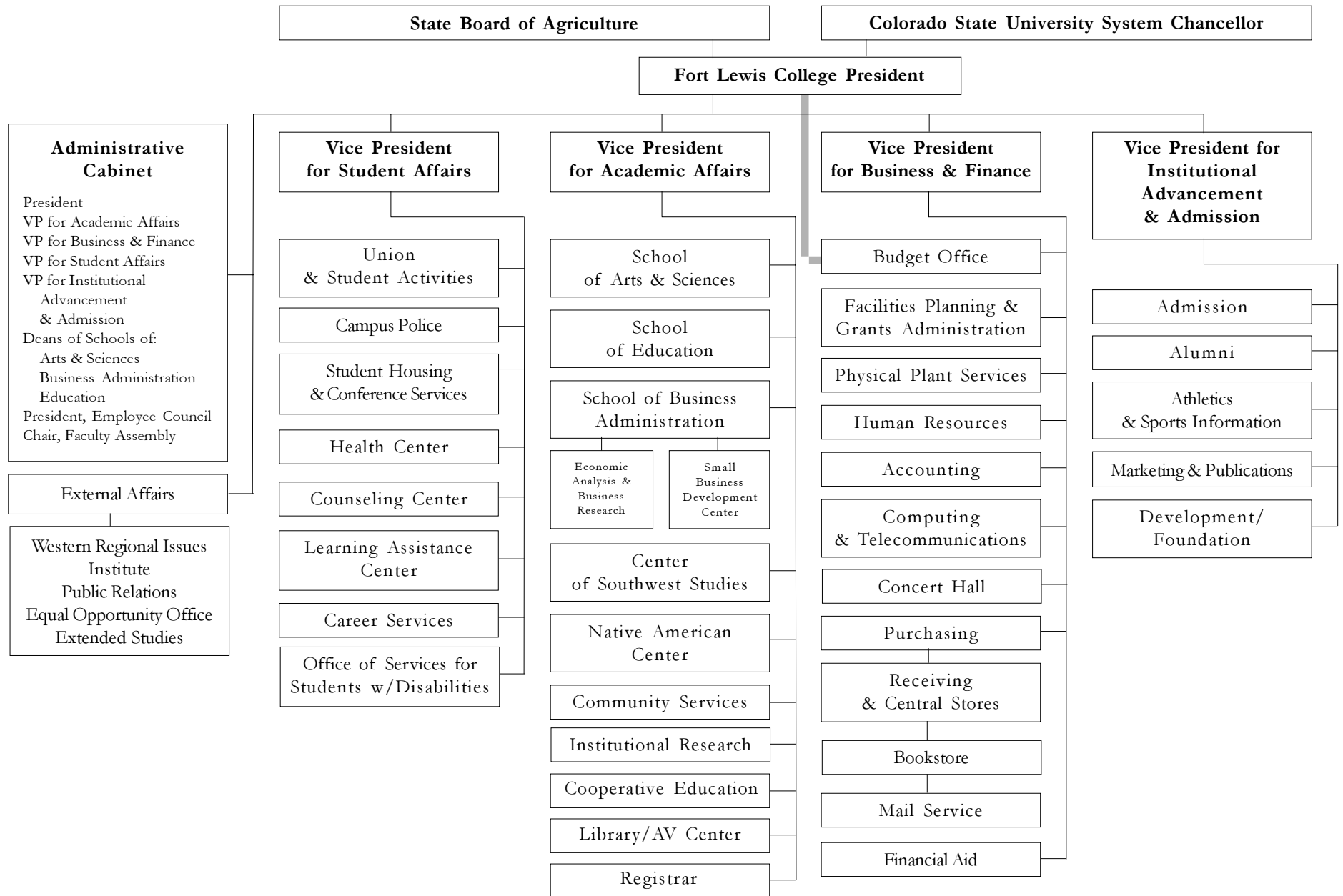
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D

ADMISSION & DEVELOPMENT 13 ... D1 (KROEGER HALL) Alumni Office Foundation Office	BERNDT HALL 1 ... D2 (Continued) Physics & Engineering Planning President Public Relations Purchasing Student Affairs Vice President Western Regional Issues Institute	COLLEGE UNION 35 ... C3 Ballroom Blue & Gold room Bookstore Cafeteria & Snack Bar Environmental Center Independent Newspaper Information Desk KDUR Radio Off-Campus Housing Information Outdoor Pursuits Post Office San Juan Room & ABC Rooms Senate Room Student Government Student Memorial Lounge Union & Activities Office	HESPERUS HALL 37 ... B3 Dean, School of Business Administration Dean, School of Education Anthropology Computer Labs Psychology Small Business Development Center Teacher Education	NOBLE HALL 46 ... B4 Counseling Center English & Modern Languages Learning Assistance Center Mathematics Philosophy Political Science Dean, School of Arts and Sciences Services for Students with Disabilities	RESIDENCE BUILDINGS Anasazi Apartments 44 ... B5 Bader Residence Halls 29 ... D5 Camp-Snyder Residence Halls ... 4 ... C2 Centennial Apartments 38 ... C5 Cooper Residence Hall 26 ... B1 Crofton-Mears Residence Halls 17 ... B2 Escalante-Palmer Halls 19 ... C1 North Complex Apartments 9 ... B3 Sheridan Residence Halls 32 ... D4 West Residence Hall 6 ... C1
AMPHITHEATRE (Outdoor) 43 ... B2	BUS STOP (The Lift) B3	COLORADOFOREST SERVICE ... 57 ... A4	LIBRARY 28 ... B3 Center for Instructional Technology Center of Southwest Studies Cooperative Education Sociology/Human Services	NORTH COMPLEX 9 ... B3 Campus Ministries Community Services Division of Local Government El Centro	SKYHAWK HALL 50 ... A2 Exercise Science Labs STUDENT LIFE CENTER 52 ... B2 (Under construction)
ARCHAEOLOGY FIELD LAB 24 ... A3	CAREER SERVICES 14 ... C3	DENNISON STADIUM 25 ... A2	MILLER STUDENT CENTER 7 ... C1 Extended Studies Conferences & Summer Programs Educational Talent Search/Upward Bound Financial Aid Health Center Housing/Residence Life Native American Center Program for Academic Advancement Public Safety Records	REA MEMORIAL TOWER 56 ... C2	SWIMMING POOL 20 ... B2 Varsity Athletic Offices
ART HALL 47 ... B3 Art Department Art Gallery	CENTENNIAL TRAIL D1	DURANGO RECREATION COMPLEX A1			TENNIS COURTS B1 & B2
BERNDT HALL 1 ... D2 Academic Affairs Vice President Accounts Receivable & Payable Agriculture Biology Budget Office Business & Finance Vice President Cashier Chemistry Computer Center Computer Labs Equal Opportunity External Affairs Geology Human Resources Marketing & Publications	CENTER OF SW STUDIES 48 ... A4 (Under Construction)	GEOLOGY FIELD LAB 3 ... A3			THEATRE BUILDING 15 ... C2
	CENTRAL STORES & RECEIVING 27 ... A4 (In Physical Plant Services Complex)	GYMNASIUM 2 ... A2 Exercise Science			
	CHAPEL 16 ... C1				
	CHEMISTRY HALL 49 ... C1 (Under Construction)				
	CHILD DEVELOPMENT CENTER . 23 ... A3				
	CLASSROOM BUILDING 51 ... C2 (Under Construction)				

Fort Lewis College
Organizational Structure



GENERAL INFORMATION

1. **INSTITUTION NAME** _____ Fort Lewis College _____

2. **UNIT (Campus) DESCRIBED** _____ Fort Lewis College _____
 (Name)

Street or P.O. Box _____ Budget Office-- 2203 Berndt Hall _____

City _____ Durango _____ Zip Code _____ 81301 _____

3. **INSTITUTION CODE** _____ GGH _____

4. **INDIVIDUAL TO CONTACT**

Name _____ Steve Schwartz _____

Title _____ Director of Budgets _____

Phone _____ (970) 247-7435 _____

Fax _____ (970) 247-7175 _____

E-mail _____ schwartz_s@fortlewis.edu _____

5. **PREDOMINANT CALENDAR SYSTEM** (Check Appropriate Category)

_____Semester _____Quarter Trimester

Institution No.: GGH

NAME: Fort Lewis College

INSTITUTION SUMMARY

Date: 10-1-00

Ln No	Functional Expenditure Summary	Ln No	FTE	1998-99 Actual	FTE	1999-00 Actual	FTE	2000-01 Estimate
1	Instruction	1	222.1	12,376,805	225.9	12,790,136	231.0	14,097,547
2	Research (State Supported)	2	0.0	0	0.0	0	0.0	0
3	Public Service	3	0.0	2,805	0.2	19,569	0.2	19,003
4	Academic Support	4	45.9	3,780,643	46.2	3,994,511	44.8	3,672,312
5	Student Services	5	45.0	2,547,933	47.4	2,781,382	47.5	2,720,859
6	Institutional Support	6	39.4	3,003,460	41.0	3,684,035	38.4	3,565,277
7	O & M of Plant	7	36.7	2,355,219	35.0	2,565,212	40.4	3,062,832
8	Scholarships & Fellowships	8	0.0	501,692	0.0	597,637	0.0	866,977
9	Hospitals	9	0.0	0	0.0	0	0.0	0
10	Transfers	10	0.0	1,630,549	0.0	1,469,623	0.0	786,311
11		11						
12		12						
13		13						
14	TOTAL E&G EXPENDITURES	14	389.1	26,199,105	395.7	27,902,105	402.3	28,791,118
15	SOURCE OF FUNDS (Fund Number)	15						
16	State General Fund (310)	16		9,614,387		9,685,442		9,545,551
17	Tuition (310)	17		11,655,917		12,177,236		12,690,062
18	Current Non-Restricted Fund 310	18		(1,869,447)		(1,471,917)		1,122,666
19	SUBTOTAL FUND 310	19		19,400,857		20,390,761		23,358,279
20		20						
21	Other Than Tuit Rev Exempt (311)	21		6,798,248		7,511,344		5,432,839
22	TOTAL E&G REVENUE	22		26,199,105		27,902,105		28,791,118

NAME: Fort Lewis College

STUDENT, FACULTY, AND STAFF DATA

Date: 10-1-00

Ln No		Ln No	1998-99 Actual	1999-00 Actual	2000-01 Estimate
1	STUDENT FTE DATA	1			
2	Resident Undergraduate FTE	2	2,703.1	2,755.9	2,765.0
3	Resident Graduate FTE	3	0.0	0.0	0.0
4	Total Resident FTE	4	2,703.1	2,755.9	2,765.0
5		5			
6	Nonresident Undergraduate FTE	6	1,295.1	1,382.3	1,385.0
7	Nonresident Graduate FTE	7	0.0	0.0	0.0
8	Total Nonresident FTE	8	1,295.1	1,382.3	1,385.0
9		9			
10	Total FTE Undergraduate	10	3,998.2	4,138.2	4,150.0
11	Total FTE Graduate	11	0.0	0.0	0.0
12	Total FTE Students	12	3,998.2	4,138.2	4,150.0
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	6,527	6,713	6,914
16	General Fund Cost Per Resident FTE	16	3,557	3,514	3,452
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)				
19	Faculty FTE Total	19	210.3	214.5	218.6
20	FTE Full-time Faculty	20	187.6	183.2	185.6
21	FTE Part-time Faculty	21	22.8	31.4	33.0
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	52,622	52,553	55,704
25	Full-time Average Compensation	25	55,686	56,871	60,255
26	Part-time Average Compensation	26	27,373	27,326	30,127
27		27			
28	Total Faculty and Staff FTE (Format 20)	28	389.1	395.7	402.3

RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

Ln No		Ln No	1999-00 Actual	2000-01 Actual	Percent Change
1	UNDERGRADUATE	1			
2	General	2	1,676.0	1,724.0	2.9%
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	N/A	N/A	N/A
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22	N/A	N/A	N/A
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

Ln No		Ln No	1999-00 Actual	2000-01 Actual	Percent Change
1	UNDERGRADUATE	1			
2	General	2	8,128.0	8,452.0	4.0%
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	N/A	N/A	N/A
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22	N/A	N/A	N/A
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

NAME: Fort Lewis College

GOVERNING BOARD SUMMARY

Date: 10-1-00

COURSE LEVEL	1998-99 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	1999-00 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational			0.00			0.00
Lower Level	2,511.18	107.64	23.33	2,571.67	110.26	23.32
Upper Level	1,486.99	102.70	14.48	1,566.33	104.26	15.02
Total Undergraduate	3,998.17	210.34	19.01	4,138.00	214.52	19.29
Graduate I			0.00			0.00
Graduate II			0.00			0.00
Total Graduate			0.00			0.00
Grand Total	3,998.17	210.34	19.01	4,138.00	214.52	19.29

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
Detailed data available upon request.

NAME: Fort Lewis College

TUITION & STUDENT FTE

Date: 10-1-00

Ln No	Object	Ln No	1998-99 FTE	1998-99 Actual	1999-00 FTE	1999-00 Actual	2000-01 FTE	2000-01 Estimate
1	SUMMER	1						
2	Resident	2						
3		3	189.5	366,001	191.9	372,299	195.0	411,965
4	Nonresident	4						
5		5	103.4	426,166	103.0	462,130	100.0	415,590
6	Subtotal Summer	6	293.0	792,167	294.9	834,429	295.0	827,555
7	FALL	7						
8	Resident	8						
9		9	1,312.0	2,252,788	1,340.3	2,303,509	1,343.0	2,390,176
10	Nonresident	10						
11		11	627.4	3,474,350	677.3	3,669,641	680.0	3,846,140
12	Subtotal Fall	12	1,939.4	5,727,138	2,017.6	5,973,150	2,023.0	6,236,316
13	WINTER	13						
14	Resident	14						
15		15						
16	Nonresident	16						
17		17						
18	Subtotal Winter	18		0		0		0
19	SPRING	19						
20	Resident	20						
21		21	1,201.5	2,059,674	1,223.7	2,099,784	1,227.0	2,182,747
22	Nonresident	22						
23		23	564.3	3,076,938	602.0	3,269,873	605.0	3,443,444
24	Subtotal Spring	24	1,765.8	5,136,612	1,825.7	5,369,657	1,832.0	5,626,191
25	SUBTOTAL	25						
26	Resident	26	0.0	0	0.0	0	0.0	0
27		27	2,703.1	4,678,463	2,755.9	4,775,592	2,765.0	4,984,888
28	Nonresident	28	0.0	0	0.0	0	0.0	0
29		29	1,295.1	6,977,454	1,382.3	7,401,644	1,385.0	7,705,174
30		30						
31	SUBTOTAL RESIDENT	31	2,703.1	4,678,463	2,755.9	4,775,592	2,765.0	4,984,888
32	SUBTOTAL NONRESIDENT	32	1,295.1	6,977,454	1,382.3	7,401,644	1,385.0	7,705,174
33	SUBTOTAL GRADUATE	33	0.0	0	0.0	0	0.0	0
34	SUBTOTAL UNDERGRADUATE	34	3,998.2	11,655,917	4,138.2	12,177,236	4,150.0	12,690,062
35	TOTAL TUITION (Unrestricted Fund 310)	35	3,998	11,655,917	4,138	12,177,236	4,150	12,690,062

OTHER THAN TUITION REVENUE NON-EXEMPT

Ln No	Object	Ln No	1998-99 Actual	1999-00 Actual	2000-01 Estimate
1	Other Than Tuit Rev Non-Exempt (Itemize)	1			
2	Incidental Income - Educational Activities	2	335,035	337,810	337,300
3	Instructional Fees	3	12,926	13,300	13,400
4	Conference Fees	4	0	901	1,000
5	Interest Income - Non-Exempt Funds	5	504,936	554,136	350,000
6	Gain/Loss on Investments	6			
7	Rents	7	1,895	2,259	3,000
8	Non-Exempt Transfers-In	8			
9	Miscellaneous Income	9			
10	Technology Fees	10	410,013	418,507	417,966
11		11			
12	Sales & Service of Hospital	12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19	Total (Other Than Tuit Rev Non-Exempt)	19	1,264,805	1,326,913	1,122,666
20		20			
21	Rollforward to Future Year	21	(3,134,252)	(2,798,830)	
22		22			
23		23			
24		24			
25	NET TOTAL OTHER THAN TUIT REV NON-EXEMPT (Current Non-Restricted Fund 310)	25	(1,869,447)	(1,471,917)	1,122,666

NAME: Fort Lewis College

OTHER THAN TUITION REVENUE EXEMPT

Date: 10-1-00

Ln No	Object	Ln No	1998-99 Actual	1999-00 Actual	2000-01 Estimate
1	Other Than Tuit Revenue Exempt (Itemize)	1			
2	Indirect Cost Recoveries	2	104,640	122,315	100,000
3	Native American Appropriation	3	3,963,929	4,148,002	4,753,839
4	Sale of Surplus Property	4	12,626	2,329	4,000
5	Private Gifts and Donations	5	83,503	88,400	75,000
6	Other Damage Awards	6	0	46	0
7	Insurance Recoveries	7	0	16,000	0
8	Reimbursement Prior Year Expense	8	2,257	0	0
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19	Total (Other Than Tuit Rev Exempt)	19	4,166,955	4,377,092	4,932,839
20		20			
21		21			
22	Rollforward from Prior Year	22	2,631,293	3,134,252	500,000
23		23			
24		24			
25	NET TOTAL OTHER THAN TUIT REV EXEMPT (Current Non-Restricted Fund 311)	25	6,798,248	7,511,344	5,432,839

Ln No	Object	Ln No	1998-99 Actual	1999-00 Actual	2000-01 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1	9,614,387	9,485,712	9,545,551
2		2			
3	Supplemental and Special Bills (Itemize)	3			
4	Technology Funding (Non-Base)	4		199,730	
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL INCOME FROM THE GENERAL FUND	25	9,614,387	9,685,442	9,545,551

NAME: Fort Lewis College

INSTRUCTION

Date:

Ln No	Object	Ln No	FTE	1998-99 Actual	FTE	1999-00 Actual	FTE	2000-01 Estimate
1	Salaries, Full-time Exempt	1	187.6	8,748,333	183.2	8,724,531	185.6	9,365,692
2	Benefits, Full-time Exempt	2		1,697,177		1,692,559		1,816,944
3	Compensation, Part-time Exempt	3	22.8	623,000	31.4	856,669	33.0	994,801
4	Subtotal Exempt Staff	4	210.3	11,068,509	214.5	11,273,759	218.6	12,177,437
5		5						
6	Compensation, Support Assistants	6	0.0	0	0.0	0	0.0	0
7	Salaries, Classified Staff	7	11.7	359,086	11.4	378,986	12.4	416,047
8	Benefits, Classified Staff	8		69,398		73,524		80,715
9	Subtotal Support Staff	9	11.7	428,484	11.4	452,510	12.4	496,762
10		10						
11	Total Personnel	11	222.1	11,496,993	225.9	11,726,269	231.0	12,674,199
12		12						
13	Hourly Compensation	13		75,749		82,471		57,287
14		14						
15	Travel	15		64,981		68,614		50,969
16		16						
17	Other Current Expense	17		567,199		553,991		1,100,085
18		18						
19	Capital	19		171,884		358,791		215,007
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL INSTRUCTION	25	222.1	12,376,805	225.9	12,790,136	231.0	14,097,547

NOTE: FY 1998-99 has been restated to reflect the reclassification of Academic Information Technology - Computing from Academic Support (Format 1400) to Instruction (Format 1100). AIT - Computing accounted for 1.0 FTE and \$309,702 in FY 1998-99.

NAME: Fort Lewis College

RESEARCH (STATE SUPPORTED)

Date: 10-1-00

Ln No	Object	Ln No	FTE	1998-99 Actual	FTE	1999-00 Actual	FTE	2000-01 Estimate
1	Salaries, Full-time Exempt	1	0.0	0	0.0	0	0.0	0
2	Benefits, Full-time Exempt	2		0		0		0
3	Compensation, Research Assistants	3	0.0	0	0.0	0	0.0	0
4	Subtotal Exempt Staff	4	0.0	0	0.0	0	0.0	0
5		5						
6	Compensation, Support Assistants	6	0.0	0	0.0	0	0.0	0
7	Salaries, Classified Staff	7	0.0	0	0.0	0	0.0	0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0.0	0	0.0	0	0.0	0
10		10						
11	Total Personnel	11	0.0	0	0.0	0	0.0	0
12		12						
13	Hourly Compensation	13		0		0		0
14		14						
15	Travel	15		0		0		0
16		16						
17	Other Current Expense	17		0		0		0
18		18						
19	Capital	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL STATE FUNDED RESEARCH	25	0.0	0	0.0	0	0.0	0

NAME: Fort Lewis College

PUBLIC SERVICE

Date: 10-1-00

Ln No	Object	Ln No	FTE	1998-99 Actual	FTE	1999-00 Actual	FTE	2000-01 Estimate
1	Salaries, Exempt	1	0.0	0	0.2	11,162	0.2	11,499
2	Benefits, Exempt	2		0		2,165		2,231
3		3						
4	Subtotal Exempt Staff	4	0.0	0	0.2	13,327	0.2	13,730
5		5						
6		6						
7	Salaries, Classified Staff	7	0.0	0	0.0	0	0.0	0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0.0	0	0.0	0	0.0	0
10		10						
11	Total Personnel	11	0.0	0	0.2	13,327	0.2	13,730
12		12						
13	Hourly Compensation/Other Support Assistants	13		0		1,983		0
14		14						
15	Travel	15		0		0		0
16		16						
17	Other Current Expense	17		2,805		4,259		5,273
18		18						
19	Capital	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL PUBLIC SERVICE	25	0.0	2,805	0.2	19,569	0.2	19,003

NAME: Fort Lewis College

ACADEMIC SUPPORT

Date: 10-1-00

Ln No	Object	Ln No	FTE	1998-99 Actual	FTE	1999-00 Actual	FTE	2000-01 Estimate
1	Salaries, Exempt	1	24.0	1,258,913	22.3	1,246,939	21.2	1,125,789
2	Benefits, Exempt	2		238,613		232,667		218,405
3		3						
4	Subtotal Exempt Staff	4	24.0	1,497,526	22.3	1,479,606	21.2	1,344,194
5		5						
6		6						
7	Salaries, Classified Staff	7	21.9	698,308	23.9	781,858	23.6	861,730
8	Benefits, Classified Staff	8		135,804		151,680		166,679
9	Subtotal Support Staff	9	21.9	834,112	23.9	933,538	23.6	1,028,409
10		10						
11	Total Personnel	11	45.9	2,331,639	46.2	2,413,144	44.8	2,372,603
12		12						
13	Hourly Compensation/Other Support Assistants	13		126,547		127,682		122,872
14		14						
15	Travel	15		101,810		113,006		69,065
16		16						
17	Other Current Expense	17		588,934		657,682		639,931
18		18						
19	Capital	19		297,239		360,572		177,041
20		20						
21	Learning Materials	21		334,473		322,425		290,800
22		22						
23	Auraria Library and Media Center	23		0		0		0
24		24						
25	TOTAL ACADEMIC SUPPORT	25	45.9	3,780,643	46.2	3,994,511	44.8	3,672,312

NAME: Fort Lewis College

STUDENT SERVICES

Date: 10-1-00

Ln No	Object	Ln No	FTE	1998-99 Actual	FTE	1999-00 Actual	FTE	2000-01 Estimate
1	Salaries, Exempt	1	24.7	948,129	25.6	1,009,925	25.8	1,114,305
2	Benefits, Exempt	2		181,902		193,305		215,662
3		3						
4	Subtotal Exempt Staff	4	24.7	1,130,031	25.6	1,203,230	25.8	1,329,967
5		5						
6		6						
7	Salaries, Classified Staff	7	20.3	590,636	21.8	635,875	21.7	698,618
8	Benefits, Classified Staff	8		114,521		123,521		135,531
9	Subtotal Support Staff	9	20.3	705,157	21.8	759,396	21.7	834,149
10		10						
11	Total Personnel	11	45.0	1,835,188	47.4	1,962,626	47.5	2,164,116
12		12						
13	Hourly Compensation/Other Support Assistants	13		42,088		69,248		22,990
14		14						
15	Travel	15		61,229		77,646		76,496
16		16						
17	Other Current Expense	17		364,083		451,035		318,396
18		18						
19	Capital	19		245,344		220,827		138,861
20		20						
21	AHEC	21		0		0		0
22		22						
23		23						
24		24						
25	TOTAL STUDENT SERVICES	25	45.0	2,547,933	47.4	2,781,382	47.5	2,720,859

INSTITUTIONAL SUPPORT

Ln No	Object	Ln No	FTE	1998-99 Actual	FTE	1999-00 Actual	FTE	2000-01 Estimate
1	Salaries, Exempt	1	15.9	882,380	16.2	958,382	14.4	914,544
2	Benefits, Exempt	2		181,041		184,454		177,421
3		3						
4	Subtotal Exempt Staff	4	15.9	1,063,420	16.2	1,142,836	14.4	1,091,965
5		5						
6		6						
7	Salaries, Classified Staff	7	23.5	930,040	24.8	922,830	24.0	958,844
8	Benefits, Classified Staff	8		180,288		177,517		186,016
9	Subtotal Support Staff	9	23.5	1,110,328	24.8	1,100,347	24.0	1,144,860
10		10						
11	Total Personnel	11	39.4	2,173,748	41.0	2,243,183	38.4	2,236,825
12		12						
13	Hourly Compensation/Other Support Assistants	13		47,731		71,335		54,239
14		14						
15	Travel	15		54,121		76,360		61,212
16		16						
17	Other Current Expense	17		597,572		1,130,311		1,078,530
18		18						
19	Capital	19		130,287		162,846		134,471
20		20						
21		21						
22		22						
23	AHEC	23						
24		24						
25	TOTAL INSTITUTIONAL SUPPORT	25	39.4	3,003,460	41.0	3,684,035	38.4	3,565,277

NOTE: FY 1998-99 has been restated to reflect the reclassification of Safety and Security from Format 1600 to Format 1700. Safety & Security accounted for \$326,692 in FY 1998-99. Central Receiving was also reclassified from Format 1600 to Format 1700, accounting for \$59,789. The combined FTE shifted from Format 1600 to Format 1700 was 9.85.

OPERATION AND MAINTENANCE OF PLANT

Ln No	Object	Ln No	FTE	1998-99 Actual	FTE	1999-00 Actual	FTE	2000-01 Estimate
1	Salaries, Exempt	1	2.8	148,297	2.7	157,651	2.8	175,748
2	Benefits, Exempt	2		27,571		30,289		34,095
3		3						
4	Subtotal Exempt Staff	4	2.8	175,868	2.7	187,940	2.8	209,843
5		5						
6		6						
7	Salaries, Classified Staff	7	33.9	1,109,458	32.3	978,750	37.6	1,234,564
8	Benefits, Classified Staff	8		215,235		189,872		235,484
9	Subtotal Support Staff	9	33.9	1,324,693	32.3	1,168,622	37.6	1,470,048
10		10						
11	Total Personnel	11	36.7	1,500,561	35.0	1,356,562	40.4	1,679,891
12		12						
13	Hourly Compensation/Other Support Assistants	13		122,195		215,685		144,761
14		14						
15	Travel	15		9,299		7,743		13,797
16		16						
17	Other Current Expense	17		308,772		426,794		558,893
18	Utilities	18		385,970		505,569		633,806
19	Capital	19		20,920		43,868		26,069
20		20						
21	Rentals	21		7,503		8,991		5,615
22		22						
23	AHEC	23		0		0		0
24		24						
25	TOTAL OPERATION & MAINTENANCE OF PLANT	25	36.7	2,355,219	35.0	2,565,212	40.4	3,062,832
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		431,263		436,498		436,498
28		28						
29	Gross Sq. Ft. Added During Year (List)	29						
30	SkyHawk Hall	30		5,235		0		0
31	Chemistry Hall	31		0		0		38,372
32	Center of Southwest Studies	32		0		0		49,825
33	New Classroom Building	33		0		0		55,352
34	Gross Sq. Ft. Eliminated During Year (List)	34						
35		35		0		0		0
36		36		0		0		0
37		37						
38	Average Gross Sq. Ft. Maintained	38		436,498		436,498		580,047
39		39						
40	Acres Maintained by Grounds Staff	40		143		143		143

NOTE: FY 1998-99 has been restated to reflect the reclassification of Safety and Security from Format 1600 to Format 1700. Safety & Security accounted for \$326,692 in FY 1998-99. Central Receiving was also reclassified from Format 1600 to Format 1700, accounting for \$59,789. The combined FTE shifted from Format 1600 to Format 1700 was 9.85.

SCHOLARSHIPS AND FELLOWSHIPS

Ln No	Object	Ln No	1998-99 Actual	1999-00 Actual	2000-01 Estimate
1	Scholarships and Fellowships	1	501,692	597,637	866,977
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL SCHOLARSHIPS AND FELLOWSHIPS	25	501,692	597,637	866,977

HOSPITALS

Ln No	Object	Ln No	FTE	1998-99 Actual	FTE	1999-00 Actual	FTE	2000-01 Estimate
1	Salaries, Exempt	1	0.0	0	0.0	0	0.0	0
2	Benefits, Exempt	2		0		0		0
3		3						
4	Subtotal Exempt Staff	4	0.0	0	0.0	0	0.0	0
5		5						
6		6						
7	Salaries, Classified Staff	7	0.0	0	0.0	0	0.0	0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0.0	0	0.0	0	0.0	0
10		10						
11	Total Personnel	11	0.0	0	0.0	0	0.0	0
12		12						
13	Hourly Compensation/Other Support Assistants	13		0		0		0
14		14						
15	Travel	15		0		0		0
16		16						
17	Other Current Expense	17		0		0		0
18		18						
19	Capital	19		0		0		0
20		20						
21	Physician Indigent Care	21		0		0		0
22		22						
23		23						
24		24						
25	TOTAL HOSPITAL	25	0.0	0	0.0	0	0.0	0

TRANSFERS

Ln No	Object	Ln No	1998-99 Actual	1999-00 Actual	2000-01 Estimate
1	Mandatory Transfers	1	47,373	32,984	109,873
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	Subtotal Mandatory Transfers	11	47,373	32,984	109,873
12		12			
13	Nonmandatory Transfers	13	1,583,176	1,436,639	676,438
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22	Subtotal Nonmandatory Transfers	22	1,583,176	1,436,639	676,438
23		23			
24		24			
25	TOTAL TRANSFERS	25	1,630,549	1,469,623	786,311

AUXILIARY AND OTHER THAN TUITION REVENUE NON-EXEMPT

Ln No	Object (Fund)	Ln No	1998-99 Actual	1999-00 Actual	2000-01 Estimate
1	RESTRICTED REVENUE (331)	1			
2	Restricted Income	2			
3	Local Contracts & Grants	3	105,903	59,696	130,000
4	Mineral Impact Grants	4	42,039	48,077	40,000
5		5			
6	Total Income	6	147,941	107,773	170,000
7	Total Expenditures	7	142,740	78,488	170,000
8		8			
9	AUXILIARY AND SELF-FUNDED (329)	9			
10	Total Income	10	1,193,236	1,393,989	1,432,285
11	Total Expenditures (Itemize)	11			
12	Student and Faculty Operations and Activities	12	446,490	614,444	675,000
13	Continuing Education	13	206,270	176,531	185,163
14	Intercollegiate Athletics	14	545,821	634,740	572,122
15		15			
16		16			
17		17			
18		18			
19		19			
20	STUDENT LOAN (341)	20			
21	Total Income	21	0	0	0
22	Total Expenditures	22	0	0	0
23		23			
24	UNEXPENDED PLANT (375)	24			
25	Total Income	25	0	0	0
26	Total Expenditures	26	0	0	0
27		27			
28	RENEWAL AND REPLACEMENT (376)	28			
29	Total Income	29	0	0	0
30	Total Expenditures	30	0	0	0
31		31			
32	RETIREMENT OF INDEBTEDNESS (377)	32			
33	Total Income	33	0	0	0
34	Total Expenditures	34	0	0	0