

# Budget Data Book

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Actual Fiscal Year 1999-00

Actual Fiscal Year 2000-01

Estimate Fiscal Year 2001-2002

Submitted: October 26, 2001

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BUDGET DATA BOOK FOR THE FISCAL YEAR

2002-2003

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, 2000 AND JUNE 30, 2001  
AND THE ESTIMATE YEAR ENDING JUNE 30, 2002

*Kendall Blanchard*

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Kendall A. Blanchard, President

October 1, 2001

Date

FORT LEWIS COLLEGE  
2002-2003 Budget Data Book

THE STATE BOARD OF  
AGRICULTURE

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Denver, Colorado

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FORT LEWIS COLLEGE

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Affairs

**Glenna Witt Sexton**  
Vice President for Student  
Affairs

**John E. Cave**  
Dean, School of Business  
Administration

**Virginia A. Engman**  
Dean, School of Education

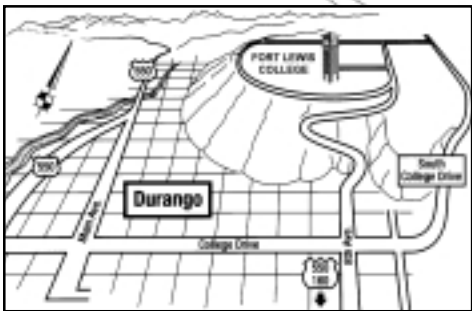
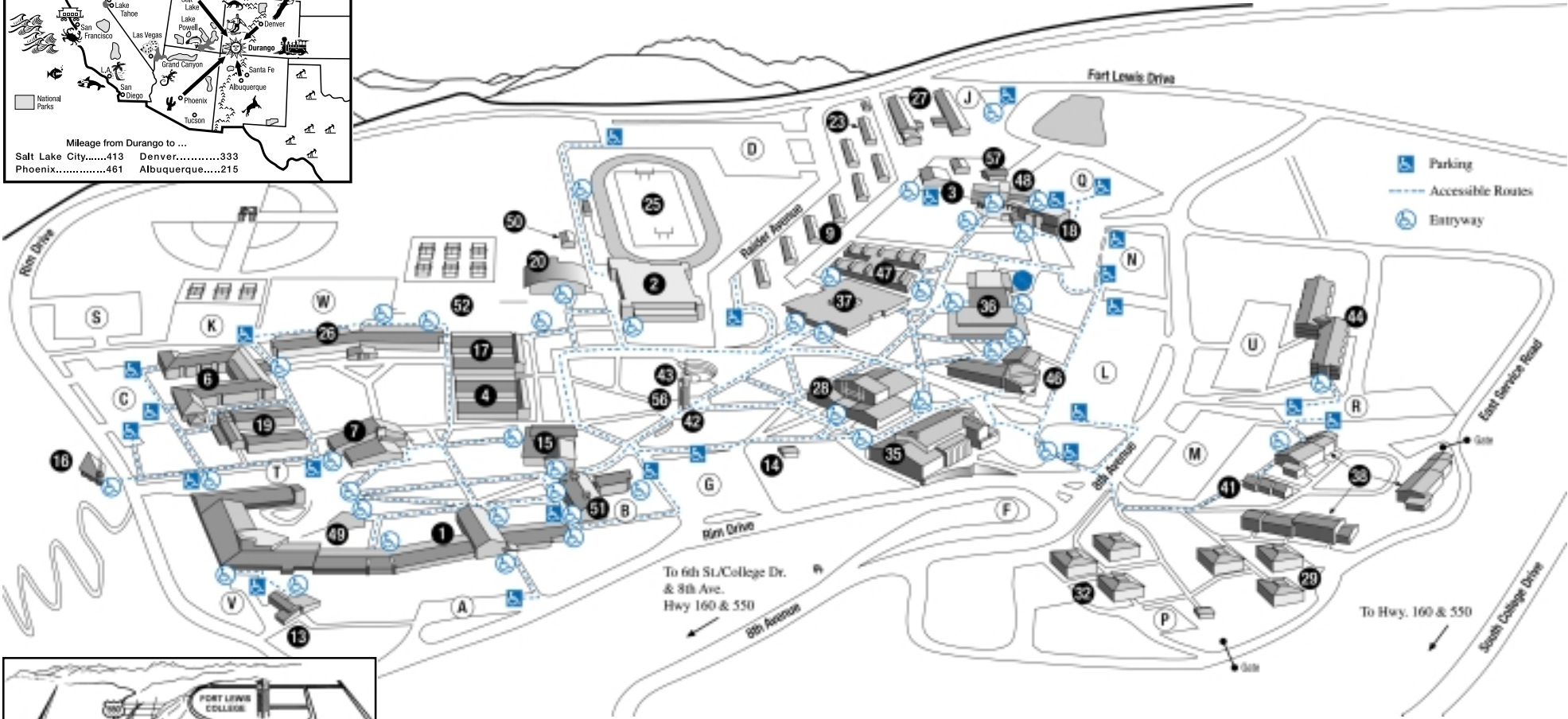
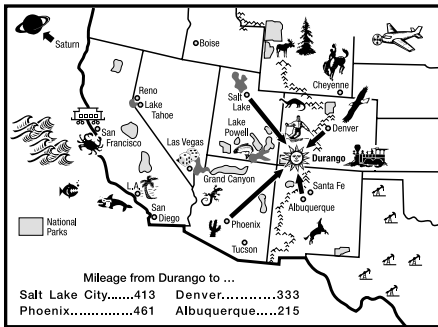
**John Ninnemann**  
Dean, School of Arts and  
Sciences

**Sheri R. Rochford**  
Dean of Development and  
Alumni

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# Fort Lewis College Map



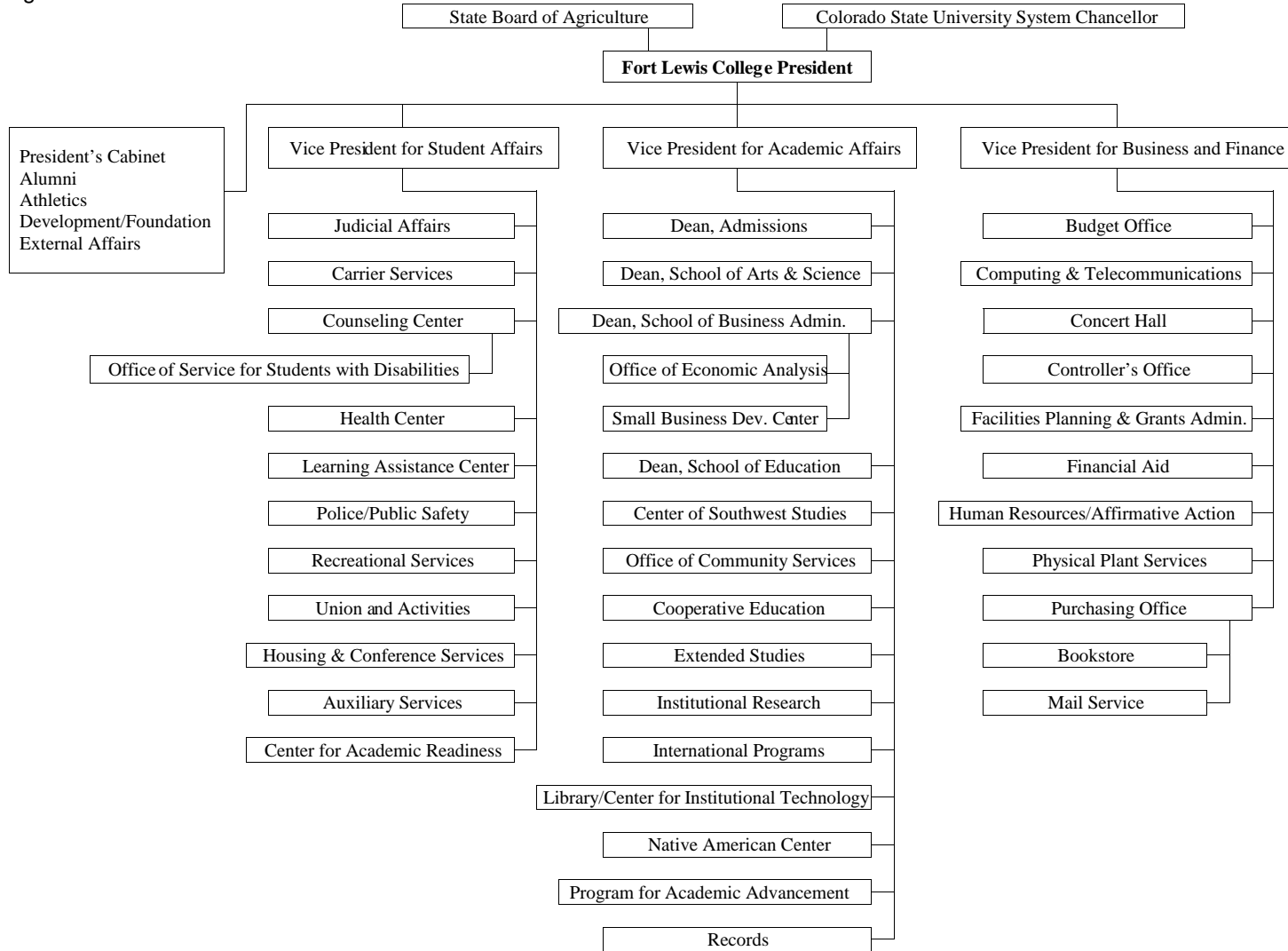
- 1 Berndt Hall**  
 Academic Affairs Vice President  
 Accounts Receivable & Payable  
 Agriculture  
 Biology  
 Budget Office  
 Business & Finance Vice President  
 Cashier  
 Computer Center  
 Computer Labs  
 Extended Studies  
 External Affairs
- Geology**  
 Human Resources  
 Marketing & Publications  
 Physics & Engineering  
 Planning  
 President  
 Public Relations  
 Purchasing  
 Records  
 Student Affairs Vice President

- 2 Gym**  
 Exercise Science
- 3 Geology Field Laboratory**
- 4 Camp-Snyder Hall**
- 5 Water Systems**
- 6 West Residence Hall**
- 7 Miller Student Services**  
 Center for Academic Readiness  
 Conferences & Summer Programs  
 Financial Aid  
 Health Center  
 Housing/Residence Life  
 Native American Center  
 Program for Academic Advancement  
 Public Safety
- 8 North Complex A (1-4)**
- 9 North Complex B (5-8)**  
 Campus Ministries  
 El Centro
- 10 North Complex C (9-12)**
- 11 North Complex D (13-16)**
- 12 North Complex E (17-20)**
- 13 Kroeger Hall**  
 Admission
- Alumni Office**  
 Foundation Office
- 14 Career Services**
- 15 Theatre**
- 16 McPherson Memorial Chapel**
- 17 Crofton-Mears Hall**
- 18 Concert Hall**
- 19 Escalante-Palmer Hall**
- 20 Natorium**  
 Varsity Athletic Offices
- 21 North Complex F (21-24)**
- 22 North Complex G (25-28)**
- 23 Child Development Center**
- 24 Old House**
- 25 Stadium**
- 26 Cooper Hall**
- 27 Physical Plant Services**
- 28 Reed Library**  
 Center for Instructional Technology  
 Cooperative Education  
 Sociology/Human Services
- 29 Bader A Hall**
- 30 Bader B Hall**

- 31 Bader C Hall**
- 32 Sheridan A Hall**
- 33 Sheridan B Hall**
- 34 Sheridan C Hall**
- 35 College Union**  
 Ballroom  
 Blue & Gold Room  
 Bookstore  
 Cafeteria & Snack Bar  
 Environmental Center  
 Independent Newspaper  
 Information Desk  
 K-DUR Radio  
 Off-Campus Housing Information  
 Post Office  
 San Juan Room & ABC Rooms  
 Senate Room  
 Student Government  
 Student Memorial Lounge  
 Union & Activities Office
- 36 Sage Hall**  
 History  
 Music
- Roshong Recital Hall**
- 37 Hesperus Hall**
- 38 Centennial A Apartment (1000)**
- 39 Centennial B Apartment (2000)**
- 40 Centennial C Apartment (3000)**
- 41 Centennial Service Building**
- 42 Old Fort Plaza**
- 43 Amphitheater**
- 44 Anasazi Apartment (4000)**
- 45 Anasazi Apartment (5000)**
- 46 Noble Hall**  
 Counseling Center  
 English & Modern Languages  
 Learning Assistance Center  
 Mathematics  
 Philosophy  
 Political Science  
 Dean, School of Arts and Sciences  
 Disability Services
- 47 Art Hall**  
 Art Department  
 Art Gallery
- 48 Center of Southwest Studies**

- Anthropology**
- Southwest Studies**
- Office of Community Services**
- Division of Local Government**
- 49 Chemistry Hall**
- 50 Skyhawk Hall**  
 Exercise Science Labs
- 51 Education and Business Building**  
 Dean, School of Business Administration  
 Dean, School of Education  
 Computer Labs  
 Psychology  
 Small Business Development Center  
 Teacher Education
- 52 Student Life Center**  
 Outdoor Pursuits
- 53 Chemical Storage**
- 54 Custodial Services**
- 55 Project Management**
- 56 Charles Dale Rea Memorial Tower**
- 57 Colorado State Forest Service (Office)**
- 58 Colorado State Forest Service (Shop)**

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](mailto:schwartz_s@fortlewis.edu) \_\_\_\_\_

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

\_\_\_\_\_ Semester \_\_\_\_\_ Quarter  Trimester

Institution No.: GGH

NAME: Fort Lewis College

INSTITUTION SUMMARY

Date: 10-1-01

Ln No	Functional Expenditure Summary	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Instruction	1	225.9	12,790,136	234.7	13,436,183	224.4	13,907,059
2	Research (State Supported)	2	0.0	0	0.0	0	0.0	0
3	Public Service	3	0.2	19,569	0.2	21,784	0.2	18,629
4	Academic Support	4	46.2	3,994,511	45.3	3,675,052	45.8	3,540,725
5	Student Services	5	47.4	2,781,382	44.0	2,610,928	44.3	2,741,655
6	Institutional Support	6	41.0	3,684,035	45.7	3,547,916	48.9	3,260,572
7	O & M of Plant	7	35.0	2,565,212	31.6	3,150,799	39.2	3,736,275
8	Scholarships & Fellowships	8	0.0	597,637	0.0	716,011	0.0	1,244,395
9	Hospitals	9	0.0	0	0.0	0	0.0	0
10	Transfers	10	0.0	1,469,623	0.0	1,028,620	0.0	650,473
11		11						
12		12						
13		13						
14	TOTAL E&G EXPENDITURES	14	395.7	27,902,105	401.5	28,187,293	402.9	29,099,783
15	SOURCE OF FUNDS (Fund Number)	15						
16	State General Fund (310)	16		9,685,442		9,574,293		9,708,160
17	Tuition (310)	17		12,177,236		12,112,918		12,591,084
18	Current Non-Restricted Fund 310	18		(1,471,917)		(1,304,906)		1,194,700
19	SUBTOTAL FUND 310	19		20,390,761		20,382,305		23,493,944
20		20						
21	Other Than Tuit Rev Exempt (311)	21		7,511,344		7,804,988		5,605,839
22	TOTAL E&G REVENUE	22		27,902,105		28,187,293		29,099,783

NAME: Fort Lewis College

STUDENT, FACULTY, AND STAFF DATA

Date: 10-1-01

Ln No		Ln No	1999-00 Actual	2000-01 Actual	2001-02 Estimate
1	STUDENT FTE DATA	1			
2	Resident Undergraduate FTE	2	2,755.9	2,671.7	2,633.0
3	Resident Graduate FTE	3	0.0	0.0	0.0
4	Total Resident FTE	4	2,755.9	2,671.7	2,633.0
5		5			
6	Nonresident Undergraduate FTE	6	1,382.3	1,348.1	1,347.0
7	Nonresident Graduate FTE	7	0.0	0.0	0.0
8	Total Nonresident FTE	8	1,382.3	1,348.1	1,347.0
9		9			
10	Total FTE Undergraduate	10	4,138.2	4,019.8	3,980.0
11	Total FTE Graduate	11	0.0	0.0	0.0
12	Total FTE Students	12	4,138.2	4,019.8	3,980.0
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	6,713	6,979	7,286
16	General Fund Cost Per Resident FTE	16	3,514	3,584	3,687
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)				
19	Faculty FTE Total	19	214.5	222.8	212.0
20	FTE Full-time Faculty	20	183.2	191.0	179.7
21	FTE Part-time Faculty	21	31.4	31.9	32.3
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	52,553	53,690	55,140
25	Full-time Average Compensation	25	56,871	57,430	59,227
26	Part-time Average Compensation	26	27,326	31,282	32,387
27		27			
28	Total Faculty and Staff FTE (Format 20)	28	395.7	401.5	402.9

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

Ln No		Ln No	2000-01 Actual	2001-02 Actual	Percent Change
1	UNDERGRADUATE	1			
2	General	2	1,724.0	1,792.0	3.9%
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	2000-01 Actual	2001-02 Actual	Percent Change
1	UNDERGRADUATE	1			
2	General	2	8,452.0	8,874.0	5.0%
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			

COURSE LEVEL	1999-00 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2000-01 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational			0.00			0.00
Lower Level	2,571.67	110.26	23.32	2,525.83	117.38	21.52
Upper Level	1,566.33	104.26	15.02	1,493.17	105.44	14.16
Total Undergraduate	4,138.00	214.52	19.29	4,019.00	222.82	18.04
Graduate I			0.00			0.00
Graduate II			0.00			0.00
Total Graduate			0.00			0.00
Grand Total	4,138.00	214.52	19.29	4,019.00	222.82	18.04

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: 10-1-01

Ln No	Object	Ln No	1999-00 FTE	1999-00 Actual	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Estimate
1	SUMMER	1						
2	Resident	2						
3	Graduate	3						
4	Undergraduate	4	191.9	372,299	202.3	407,135	191.2	423,675
5	Nonresident	5						
6	Graduate	6						
7	Undergraduate	7	103.0	462,130	105.1	470,854	104.7	434,941
8	Subtotal Summer	8	294.9	834,429	307.4	877,989	295.9	858,616
9	FALL	9						
10	Resident	10						
11	Graduate	11						
12	Undergraduate	12	1,340.3	2,303,509	1,292.0	2,260,934	1,277.0	2,347,178
13	Nonresident	13						
14	Graduate	14						
15	Undergraduate	15	677.3	3,669,641	668.7	3,700,257	668.0	3,881,519
16	Subtotal Fall	16	2,017.6	5,973,150	1,960.7	5,961,191	1,945.0	6,228,697
17	WINTER	17						
18	Resident	18						
19	Graduate	19						
20	Undergraduate	20						
21	Nonresident	21						
22	Graduate	22						
23	Undergraduate	23						
24	Subtotal Winter	24		0		0		0
25	SPRING	25						
26	Resident	26						
27	Graduate	27						
28	Undergraduate	28	1,223.7	2,099,784	1,177.4	2,097,197	1,164.8	2,174,226
29	Nonresident	29						
30	Graduate	30						
31	Undergraduate	31	602.0	3,269,873	574.3	3,176,541	574.3	3,329,545
32	Subtotal Spring	32	1,825.7	5,369,657	1,751.7	5,273,738	1,739.1	5,503,771
33	SUBTOTAL	33						
34	Resident	34	0.0	0	0.0	0	0.0	0
35	Undergraduate	35	2,755.9	4,775,592	2,671.7	4,765,266	2,633.0	4,945,079
36	Nonresident	36	0.0	0	0.0	0	0.0	0
37	Graduate	37	1,382.3	7,401,644	1,348.1	7,347,652	1,347.0	7,646,005
38	Undergraduate	38						
39	SUBTOTAL RESIDENT	39	2,755.9	4,775,592	2,671.7	4,765,266	2,633.0	4,945,079
40	SUBTOTAL NONRESIDENT	40	1,382.3	7,401,644	1,348.1	7,347,652	1,347.0	7,646,005
41	SUBTOTAL GRADUATE	41	0.0	0	0.0	0	0.0	0
42	SUBTOTAL UNDERGRADUATE	42	4,138.2	12,177,236	4,019.8	12,112,918	3,980.0	12,591,084
43	TOTAL TUITION (Unrestricted Fund 310)	43	4,138.2	12,177,236	4,019.8	12,112,918	3,980.0	12,591,084

OTHER THAN TUITION REVENUE NON-EXEMPT

Ln No	Object	Ln No	1999-00 Actual	2000-01 Actual	2001-02 Estimate
1	Other Than Tuit Rev Non-Exempt (Itemize)	1			
2	Incidental Income - Educational Activities	2	337,810	326,057	416,750
3	Instructional Fees	3	13,300	16,369	16,000
4	Conference Fees	4	901	522	500
5	Interest Income - Non-Exempt Funds	5	554,136	571,559	350,000
6	Gain/Loss on Investments	6			
7	Rents	7	2,259	7,574	3,000
8	Non-Exempt Transfers-In	8			
9	Miscellaneous Income	9			
10	Technology Fees	10	418,507	410,223	408,450
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	1,326,913	1,332,304	1,194,700
20		20			
21	Rollforward to Future Year	21	(2,798,830)	(2,637,210)	
22		22			
23		23			
24		24			
25	NET TOTAL OTHER THAN TUIT REV NON-EXEMPT (Current Non-Restricted Fund 310)	25	(1,471,917)	(1,304,906)	1,194,700

NAME: Fort Lewis College

OTHER THAN TUITION REVENUE EXEMPT

Date: 10-1-01

Ln No	Object	Ln No	1999-00 Actual	2000-01 Actual	2001-02 Estimate
1	Other Than Tuit Revenue Exempt (Itemize)	1			
2	Indirect Cost Recoveries	2	122,315	132,680	100,000
3	Native American Appropriation	3	4,148,002	4,753,839	4,903,839
4	Sale of Surplus Property	4	2,329	1,005	2,000
5	Private Gifts and Donations	5	88,400	118,071	100,000
6	Other Damage Awards	6	46	0	0
7	Insurance Recoveries	7	16,000	563	0
8	Reimbursement Prior Year Expense	8	0	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	4,377,092	5,006,158	5,105,839
20		20			
21		21			
22	Rollforward from Prior Year	22	3,134,252	2,798,830	500,000
23		23			
24		24			
25	NET TOTAL OTHER THAN TUIT REV EXEMPT (Current Non-Restricted Fund 311)	25	7,511,344	7,804,988	5,605,839

Ln No	Object	Ln No	1999-00 Actual	2000-01 Actual	2001-02 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1	9,485,712	9,545,551	9,708,160
2		2			
3	Supplemental and Special Bills (Itemize)	3			
4	Technology Funding (Non-Base)	4	199,730	0	0
5	CSUS Collaboration Funds	5	0	15,000	0
6	Supplemental Appropriation - PERA Correction	6	0	13,742	0
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	9,685,442	9,574,293	9,708,160

NAME: Fort Lewis College

INSTRUCTION

Date: 10-1-01

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Salaries, Full-time Exempt	1	183.2	8,724,531	191.0	9,184,543	179.7	8,914,823
2	Benefits, Full-time Exempt	2		1,692,559		1,781,801		1,729,476
3	Compensation, Part-time Exempt	3	31.4	856,669	31.9	996,945	32.3	1,045,458
4	Subtotal Exempt Staff	4	214.5	11,273,759	222.8	11,963,289	212.0	11,689,757
5		5						
6	Compensation, Support Assistants	6	0.0	0	0.0	0	0.0	0
7	Salaries, Classified Staff	7	11.4	378,986	11.9	425,097	12.4	501,449
8	Benefits, Classified Staff	8		73,524		82,033		97,283
9	Subtotal Support Staff	9	11.4	452,510	11.9	507,129	12.4	598,732
10		10						
11	Total Personnel	11	225.9	11,726,269	234.7	12,470,419	224.4	12,288,489
12		12						
13	Hourly Compensation	13		82,471		97,939		49,307
14		14						
15	Travel	15		68,614		80,889		47,242
16		16						
17	Other Current Expense	17		553,991		585,895		1,321,191
18		18						
19	Capital	19		358,791		201,040		200,830
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL INSTRUCTION	25	225.9	12,790,136	234.7	13,436,183	224.4	13,907,059

RESEARCH (STATE SUPPORTED)

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 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: 10-1-01

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Salaries, Exempt	1	0.2	11,162	0.2	12,779	0.2	11,499
2	Benefits, Exempt	2		2,165		2,418		2,231
3		3						
4	Subtotal Exempt Staff	4	0.2	13,327	0.2	15,197	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	0.2	13,327	0.2	15,197	0.2	13,730
12		12						
13	Hourly Compensation/Other Support Assistants	13		1,983		1,473		0
14		14						
15	Travel	15		0		80		0
16		16						
17	Other Current Expense	17		4,259		5,034		4,899
18		18						
19	Capital	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL PUBLIC SERVICE	25	0.2	19,569	0.2	21,784	0.2	18,629

ACADEMIC SUPPORT

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Salaries, Exempt	1	22.3	1,246,939	21.2	1,209,695	20.7	1,142,729
2	Benefits, Exempt	2		232,667		227,849		221,371
3		3						
4	Subtotal Exempt Staff	4	22.3	1,479,606	21.2	1,437,544	20.7	1,364,100
5		5						
6		6						
7	Salaries, Classified Staff	7	23.9	781,858	24.0	847,413	25.2	882,543
8	Benefits, Classified Staff	8		151,680		165,473		170,718
9	Subtotal Support Staff	9	23.9	933,538	24.0	1,012,886	25.2	1,053,261
10		10						
11	Total Personnel	11	46.2	2,413,144	45.3	2,450,430	45.8	2,417,361
12		12						
13	Hourly Compensation/Other Support Assistants	13		127,682		126,142		118,203
14		14						
15	Travel	15		113,006		81,937		66,741
16		16						
17	Other Current Expense	17		657,682		543,526		527,795
18		18						
19	Capital	19		360,572		157,662		119,825
20		20						
21	Learning Materials	21		322,425		315,355		290,800
22		22						
23	Auraria Library and Media Center	23		0		0		0
24		24						
25	TOTAL ACADEMIC SUPPORT	25	46.2	3,994,511	45.3	3,675,052	45.8	3,540,725

STUDENT SERVICES

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Salaries, Exempt	1	25.6	1,009,925	23.4	955,349	23.6	1,174,580
2	Benefits, Exempt	2		193,305		183,711		227,247
3		3						
4	Subtotal Exempt Staff	4	25.6	1,203,230	23.4	1,139,060	23.6	1,401,827
5		5						
6		6						
7	Salaries, Classified Staff	7	21.8	635,875	20.7	673,180	20.7	698,692
8	Benefits, Classified Staff	8		123,521		130,622		135,546
9	Subtotal Support Staff	9	21.8	759,396	20.7	803,802	20.7	834,238
10		10						
11	Total Personnel	11	47.4	1,962,626	44.0	1,942,862	44.3	2,236,065
12		12						
13	Hourly Compensation/Other Support Assistants	13		69,248		49,452		19,340
14		14						
15	Travel	15		77,646		90,517		64,366
16		16						
17	Other Current Expense	17		451,035		398,848		296,640
18		18						
19	Capital	19		220,827		129,249		125,244
20		20						
21	AHEC	21		0		0		0
22		22						
23		23						
24		24						
25	TOTAL STUDENT SERVICES	25	47.4	2,781,382	44.0	2,610,928	44.3	2,741,655

INSTITUTIONAL SUPPORT

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Salaries, Exempt	1	16.2	958,382	16.7	1,011,299	17.7	940,793
2	Benefits, Exempt	2		184,454		208,283		182,514
3		3						
4	Subtotal Exempt Staff	4	16.2	1,142,836	16.7	1,219,582	17.7	1,123,307
5		5						
6		6						
7	Salaries, Classified Staff	7	24.8	922,830	29.0	997,760	31.3	1,084,799
8	Benefits, Classified Staff	8		177,517		193,565		210,451
9	Subtotal Support Staff	9	24.8	1,100,347	29.0	1,191,326	31.3	1,295,250
10		10						
11	Total Personnel	11	41.0	2,243,183	45.7	2,410,907	48.9	2,418,557
12		12						
13	Hourly Compensation/Other Support Assistants	13		71,335		68,038		21,356
14		14						
15	Travel	15		76,360		64,314		42,019
16		16						
17	Other Current Expense	17		1,130,311		837,840		680,859
18		18						
19	Capital	19		162,846		166,816		97,781
20		20						
21		21						
22		22						
23	AHEC	23						
24		24						
25	TOTAL INSTITUTIONAL SUPPORT	25	41.0	3,684,035	45.7	3,547,916	48.9	3,260,572

OPERATION AND MAINTENANCE OF PLANT

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Salaries, Exempt	1	2.7	157,651	2.3	185,329	2.8	213,870
2	Benefits, Exempt	2		30,289		34,615		41,490
3		3						
4	Subtotal Exempt Staff	4	2.7	187,940	2.3	219,944	2.8	255,360
5		5						
6		6						
7	Salaries, Classified Staff	7	32.3	978,750	29.3	1,077,965	36.5	1,415,911
8	Benefits, Classified Staff	8		189,872		210,464		273,782
9	Subtotal Support Staff	9	32.3	1,168,622	29.3	1,288,429	36.5	1,689,693
10		10						
11	Total Personnel	11	35.0	1,356,562	31.6	1,508,374	39.2	1,945,053
12		12						
13	Hourly Compensation/Other Support Assistants	13		215,685		178,979		128,991
14		14						
15	Travel	15		7,743		6,007		6,652
16		16						
17	Other Current Expense	17		426,794		501,116		517,071
18	Utilities	18		505,569		934,203		1,109,179
19	Capital	19		43,868		12,226		29,329
20		20						
21	Rentals	21		8,991		9,895		0
22		22						
23	AHEC	23		0		0		0
24		24						
25	TOTAL OPERATION & MAINTENANCE OF PLANT	25	35.0	2,565,212	31.6	3,150,799	39.2	3,736,275
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		436,498		436,498		580,047
28		28						
29	Gross Sq. Ft. Added During Year (List)	29						
30	Chemistry Hall	30		0		38,372		0
31	Center of Southwest Studies	31		0		49,825		0
32	New Classroom Building	32		0		55,352		0
33		33		0				
34	Gross Sq. Ft. Eliminated During Year (List)	34				0		0
35	Archeology Field Lab	35		0		0		925
36	Hesperus Hall	36		0		0		36,710
37		37						
38	Average Gross Sq. Ft. Maintained	38		436,498		580,047		542,412
39		39						
40	Acres Maintained by Grounds Staff	40		143		143		143

SCHOLARSHIPS AND FELLOWSHIPS

Ln No	Object	Ln No	1999-00 Actual	2000-01 Actual	2001-02 Estimate
1	Scholarships and Fellowships	1	597,637	716,011	1,244,395
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	597,637	716,011	1,244,395

HOSPITALS

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 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	1999-00 Actual	2000-01 Actual	2001-02 Estimate
1	Mandatory Transfers	1	32,984	111,204	132,060
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	Subtotal Mandatory Transfers	11	32,984	111,204	132,060
12		12			
13	Nonmandatory Transfers	13	1,436,639	917,416	518,413
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22	Subtotal Nonmandatory Transfers	22	1,436,639	917,416	518,413
23		23			
24		24			
25	TOTAL TRANSFERS	25	1,469,623	1,028,620	650,473

AUXILIARY AND OTHER THAN TUITION REVENUE NON-EXEMPT

Ln No	Object (Fund)	Ln No	1999-00 Actual	2000-01 Actual	2001-02 Estimate
1	RESTRICTED REVENUE (331)	1			
2	Restricted Income	2			
3	Local Contracts & Grants	3	59,696	37,519	130,000
4	Mineral Impact Grants	4	48,077	122,720	56,090
5	He Ex Higher Ed Fund Exempt	5		308	
6	Total Income	6	107,773	160,547	186,090
7	Total Expenditures	7	78,488	160,547	186,090
8		8			
9	AUXILIARY AND SELF-FUNDED (329)	9			
10	Total Income	10	1,393,989	1,576,350	1,500,646
11	Total Expenditures (Itemize)	11			
12	Student and Faculty Operations and Activities	12	614,444	729,458	820,000
13	Continuing Education	13	176,531	121,935	164,500
14	Intercollegiate Athletics	14	634,740	657,131	516,146
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