

Faculty, Staff, Hourly and Student Data

12/1/2004

Timeframe: **Future Projections**

Contact: **Joe Bilotta, JBA Incorporated**

5000.00 Projected Students

0.19 Percent Increase over Phase I

Org	Department	Employees					Students		
		Exempt		Classified Staff	Part Time		TOTAL	FTE	Credit Hours
		Faculty	Staff		Non Student	Students			
10000	General Assigned	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10001	Unfinished Space	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11002	Federal Work Study	0.00	0.00	0.00	0.00	1.19	1.19	0.00	0.00
11120	President's Office	0.00	2.38	1.19	0.00	0.00	3.57	0.00	0.00
11121	External Affairs	0.00	3.57	0.00	2.38	5.94	11.89	0.00	0.00
11140	V.P. for Business & Finance	0.00	1.19	1.19	0.00	0.00	2.38	0.00	0.00
11150	Budget Office	0.00	1.69	0.00	0.00	0.00	1.69	0.00	0.00
11170	Human Resources Office	0.00	2.38	1.19	0.00	1.19	4.75	0.00	0.00
11180	Controller's Office	0.00	1.19	12.48	1.19	2.38	17.24	0.00	0.00
11190	Purchasing Office	0.00	1.19	2.04	0.00	0.00	3.23	0.00	0.00
11200	Facilities Planning	0.00	1.19	1.19	0.00	0.00	2.38	0.00	0.00
11230	Mail Service	0.00	0.00	3.27	0.00	24.96	28.23	0.00	0.00
11280	Development	0.00	3.57	0.00	0.00	1.19	4.75	0.00	0.00
11286	Athletics E & G	0.00	12.37	1.19	0.00	0.00	13.56	0.00	0.00
11500	Internal Audit	0.00	1.19	0.00	0.00	0.00	1.19	0.00	0.00
12010	V.P. for Student Affairs	0.00	1.19	2.14	0.00	2.38	5.71	0.00	0.00
12020	Admissions Office	0.00	8.32	3.57	0.00	4.75	16.64	0.00	0.00
12030	Financial Aid	0.00	4.75	3.57	0.00	4.75	13.08	0.00	0.00
12050	Records Office	0.00	3.57	7.13	0.00	2.38	13.08	0.00	0.00
12060	Counseling Center	0.00	2.59	1.19	0.00	0.00	3.78	0.00	0.00
12080	Career Services	0.00	1.14	1.19	0.00	4.75	7.08	0.00	0.00
12090	Learning Assistance Center	0.00	0.00	0.00	0.00	1.19	1.19	0.00	0.00
12110	Academic Success Center	0.00	1.57	0.00	0.00	4.75	6.32	0.00	0.00
12121	Academic Information Technology	0.00	0.00	1.93	0.00	3.57	5.49	0.00	0.00
12130	Switchboard Operations	0.00	0.00	0.00	0.00	3.57	3.57	0.00	0.00
12860	E & G Athletics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13010	Service Center	0.00	1.84	2.67	0.00	2.38	6.89	0.00	0.00
13020	Central Receiving	0.00	0.00	1.19	0.00	1.19	2.38	0.00	0.00
13030	Custodial Services	0.00	0.00	23.24	0.00	0.00	23.24	0.00	0.00
13040	Fort Lewis College Police/Public Safety	0.00	1.19	6.95	0.00	1.19	9.33	0.00	0.00
13110	Grounds Maintenance	0.00	0.00	8.32	1.19	2.38	11.89	0.00	0.00
13120	Structural Systems Maintenance	0.00	0.00	8.32	0.00	3.57	11.89	0.00	0.00
13130	Equipment Maintenance	0.00	0.00	1.78	0.00	1.19	2.97	0.00	0.00
13140	Electrical Systems Maintenance	0.00	0.00	3.57	0.00	1.19	4.75	0.00	0.00
13150	Electronic Equipment Maintenance	0.00	0.00	1.19	0.00	0.00	1.19	0.00	0.00
13160	Mechanical Systems Maintenance	0.00	0.00	7.13	0.00	0.00	7.13	0.00	0.00

13210	Hazardous Waste	0.00	0.30	0.00	0.00	0.00	0.30	0.00	0.00
13220	Project Management	0.00	1.72	2.38	0.00	1.19	5.29	0.00	0.00
13366	E&G Institutional Scholarships	0.00	0.00	0.00	0.00	1.19	1.19	0.00	0.00
13367	Ambassabor Service Awards	0.00	0.00	0.00	0.00	9.51	9.51	0.00	0.00
14000	Computer Center	0.00	2.94	15.55	0.00	17.83	36.32	0.00	0.00
14070	Center for Instructional Technology	0.00	0.00	1.19	0.00	2.38	3.57	0.00	0.00
15000	Library	1.19	9.21	9.07	1.19	42.79	63.45	37.41	561.14
20100	V.P. for Academic Affairs	0.00	1.90	1.19	0.00	0.00	3.09	0.00	0.00
20102	Academic Outreach	0.00	0.81	0.00	0.00	0.00	0.81	0.00	0.00
20106	General Education	0.08	0.59	0.00	0.00	0.00	0.68	0.00	0.00
20108	Honors Program	0.04	0.00	0.00	0.00	0.00	0.04	0.00	0.00
20109	Developmental Instruction	0.07	1.19	0.00	0.00	0.00	1.26	0.00	0.00
20110	Writing Program	11.65	0.63	0.45	0.00	2.38	15.11	327.37	4,910.61
20150	Institutional Research	0.00	1.19	0.00	0.00	1.19	2.38	0.00	0.00
20180	Assessment	0.00	0.39	0.00	0.00	0.00	0.39	0.00	0.00
20190	El Centro	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20200	Dean, School of Arts & Sciences	0.00	1.66	1.19	0.00	0.00	2.85	0.00	0.00
20300	Dean, School of Business	0.00	1.66	2.67	0.00	3.57	7.90	0.00	0.00
20310	Economic Analysis	0.00	0.12	0.00	0.00	0.00	0.12	0.00	0.00
20400	Dean, School of Education	0.00	0.71	2.26	1.19	0.00	4.16	0.00	0.00
20510	Center for Service Learning	0.00	1.49	0.00	0.00	2.38	3.86	0.00	0.00
20540	Women's Studies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20550	Concert Hall Operations	0.00	1.19	2.31	0.00	8.32	11.82	0.00	0.00
20560	International Programs	0.00	1.75	0.00	0.00	0.00	1.75	12.36	185.44
20570	First Year Programs	0.51	1.51	0.00	0.00	0.00	2.02	21.96	329.34
20580	Freshman Math Program	8.49	0.00	0.00	0.00	0.00	8.49	121.88	1,828.19
21110	Anthropology	10.15	0.00	0.30	0.00	2.38	12.83	150.25	2,253.82
21120	Archeology Field Project	0.00	0.00	0.00	0.00	2.38	2.38	0.00	0.00
21200	Sociology & Human Services	9.55	0.15	0.30	0.00	0.00	10.00	251.62	3,774.25
21310	Art	9.53	0.00	0.30	1.19	16.64	27.66	244.01	3,660.13
21320	Art Gallery	0.00	0.89	0.00	0.00	0.00	0.89	0.00	0.00
21410	English	17.55	0.00	0.30	0.00	2.38	20.22	312.08	4,681.13
21420	Theatre	4.27	0.00	0.00	0.00	10.70	14.97	79.10	1,186.46
21500	Modern Language	7.49	0.00	0.30	0.00	3.57	11.35	135.51	2,032.71
21610	Philosophy	3.72	0.00	0.00	0.00	2.38	6.10	115.15	1,727.27
21620	Political Science	6.41	0.00	0.30	0.00	0.00	6.70	114.03	1,710.51
21710	Music	11.25	0.00	0.45	0.00	9.51	21.21	137.57	2,063.56
21800	History	7.22	0.00	0.30	0.00	1.19	8.70	155.48	2,332.27
22110	Mathematics	11.02	1.19	0.30	0.00	3.57	16.07	346.31	5,194.65
22210	Biology	13.67	0.00	1.64	0.00	3.57	18.88	257.39	3,860.91
22220	Agriculture	1.66	0.00	0.00	0.00	4.75	6.42	33.61	504.08
22320	Physics & Engineering	10.18	0.00	0.45	0.00	0.00	10.63	163.96	2,459.41
22410	Chemistry	7.35	0.00	1.58	0.00	7.13	16.06	125.93	1,889.00
22420	Theatre	0.00	0.00	0.00	0.00	0.00	0.00	129.89	1,948.37
22510	Geosciences	8.59	0.00	0.39	0.00	2.38	11.36	0.00	0.00
22520	Integrated Learning Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

23100	Business Administration	28.08	0.00	0.00	0.00	0.00	28.08	718.86	10,782.83
24100	Teacher Education	10.44	0.00	0.00	0.00	7.13	17.57	293.77	4,406.53
24200	Exercise Science	16.08	0.00	0.69	0.00	3.57	20.34	309.70	4,645.46
24300	Psychology	12.23	0.00	0.00	0.00	2.38	14.61	292.66	4,389.95
25000	Center of Southwest Studies	1.19	3.80	1.19	1.19	16.64	24.01	0.00	0.00
25600	Southwest Studies	4.75	0.00	0.30	0.00	0.00	5.05	89.15	1,337.31
26000	Division of COOP Services	0.00	0.39	1.19	0.00	0.00	1.58	22.98	344.67
27010	Advising Center	0.00	1.49	0.00	0.00	5.94	7.43	0.00	0.00
27020	New Student Advising & Registration	0.00	1.09	0.00	0.00	0.00	1.09	0.00	0.00
27500	Native American Center	0.00	1.69	1.11	0.00	3.57	6.36	0.00	0.00
28000	Extended Studies	0.00	1.64	0.00	0.00	0.00	1.64	0.00	0.00
29030	Part Time Faculty	0.12	0.00	0.00	0.00	0.00	0.12	0.00	0.00
41170	Ford Navajo Education Program	0.00	0.00	0.00	0.00	1.19	1.19	0.00	0.00
41220	Parking	0.00	0.00	0.18	2.38	3.57	6.12	0.00	0.00
41880	International Programs	0.00	0.00	0.00	0.00	2.38	2.38	0.00	0.00
42160	SOBA Trimester Abroad	0.00	0.00	0.00	0.00	1.19	1.19	0.00	0.00
42220	Concert Hall Activities/Operations	0.00	0.59	0.07	0.00	1.19	1.85	0.00	0.00
42230	Engineering Outreach Sum Prog	0.00	0.00	0.00	0.00	1.19	1.19	0.00	0.00
42720	Native American Education	0.00	0.00	0.00	0.00	1.19	1.19	0.00	0.00
42850	Hesperus Agriculture Program	0.00	0.00	0.00	0.00	1.19	1.19	0.00	0.00
43018	Four Crns Region Strategy	0.00	0.00	0.00	0.00	1.19	1.19	0.00	0.00
43025	Educational Talent Search	0.00	0.00	2.38	0.00	0.00	2.38	0.00	0.00
43027	Cortez Teacher Certification :Proj.	0.00	0.08	0.00	0.00	0.00	0.08	0.00	0.00
43068	CCAMIS	0.00	0.00	0.00	0.00	1.19	1.19	0.00	0.00
43069	CO-AMP	0.00	0.00	1.19	0.00	7.13	8.32	0.00	0.00
43074	CBM Produced Water	0.00	0.00	0.00	0.00	1.19	1.19	0.00	0.00
43075	Site Testing & Remote Sensing	0.00	0.00	0.00	0.00	1.19	1.19	0.00	0.00
43082	Program for Academic Advancement	0.00	4.75	1.19	2.38	21.40	29.72	0.00	0.00
43089	Sharing Culture	0.00	0.00	0.00	0.00	1.19	1.19	0.00	0.00
43095	Geosciences	0.00	0.00	0.00	0.00	2.38	2.38	0.00	0.00
43101	Educational Talent Search	0.00	4.75	0.00	0.00	0.00	4.75	0.00	0.00
43105	Historic Vegetation Photography	0.00	0.00	0.00	1.19	0.00	1.19	0.00	0.00
44322	Medicinal Plant Studies	0.00	0.00	0.00	0.00	1.19	1.19	0.00	0.00
44325	Tech @ FLC	1.12	0.00	0.00	0.00	2.38	3.49	0.00	0.00
44802	Small Business Development Center	0.00	0.00	0.00	1.19	0.00	1.19	0.00	0.00
51000	Health Center	0.00	1.19	4.07	0.00	2.38	7.63	0.00	0.00
52110	Athletic Director	0.00	4.43	0.00	0.00	11.89	16.32	0.00	0.00
52140	Sports Information	0.00	0.00	0.00	0.00	3.57	3.57	0.00	0.00
52200	Women's Volleyball	0.00	0.00	0.00	0.00	1.19	1.19	0.00	0.00
52210	Women's Basketball	0.00	0.00	0.00	0.00	2.38	2.38	0.00	0.00
52300	Cafeteria	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52310	Football	0.00	0.00	0.00	0.00	1.19	1.19	0.00	0.00
52320	Men's Basketball	0.00	0.00	0.00	0.00	1.19	1.19	0.00	0.00
52330	Women's Soccer	0.00	0.00	0.00	0.00	1.19	1.19	0.00	0.00
52360	Men's Soccer	0.00	0.00	0.00	0.00	2.38	2.38	0.00	0.00
52390	Student Life Center Operations	0.00	0.12	0.00	0.00	0.00	0.12	0.00	0.00

52430	Mens Cross Country	0.00	0.15	0.00	0.00	0.00	0.15	0.00	0.00
52440	Womens Cross Country	0.00	0.15	0.00	0.00	0.00	0.15	0.00	0.00
52520	Swimming Pool Operations	0.00	0.30	0.00	0.00	9.51	9.81	0.00	0.00
52550	Training Room	0.00	0.00	0.00	0.00	2.38	2.38	0.00	0.00
52560	Equipment Room	0.00	0.00	0.00	0.00	9.51	9.51	0.00	0.00
53100	Auxiliary Administration	0.00	3.84	0.00	0.00	0.00	3.84	0.00	0.00
53200	Cafeteria	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
53300	Residence Halls	0.00	13.08	2.97	0.00	28.53	44.58	0.00	0.00
53400	Residence Halls/Conferences & Summer Programs	0.00	1.19	1.78	0.00	5.94	8.92	0.00	0.00
53500	Bookstore	0.00	1.19	5.80	3.57	10.70	21.25	0.00	0.00
53821	Student Activities	0.00	9.27	1.78	0.00	1.19	12.24	0.00	0.00
53822	Information Desk	0.00	0.00	0.00	0.00	1.19	1.19	0.00	0.00
53830	CUB Operations/Auxiliary Facilities Maintenance	0.00	0.95	3.27	0.00	0.00	4.22	0.00	0.00
53840	Student Wellness	0.00	1.09	0.00	0.00	3.57	4.66	0.00	0.00
53860	Child Development Center	2.18	3.57	0.00	1.19	21.40	28.33	0.00	0.00
53870	Housing Custodial	0.00	0.00	12.42	0.00	0.00	12.42	0.00	0.00
53900	Student Life Center Operations	0.00	2.67	1.19	0.00	28.53	32.39	0.00	0.00
54010	Student Senate	0.00	0.00	0.00	0.00	1.19	1.19	0.00	0.00
54040	KDUR Radio	0.00	0.00	0.00	0.00	4.75	4.75	0.00	0.00
54110	SPOT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54240	Independent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54270	Intramurals	0.00	0.00	0.00	1.19	16.64	17.83	0.00	0.00
54271	Climbing Wall	0.00	0.00	0.00	0.00	5.94	5.94	0.00	0.00
54280	Outdoor Pursuits	0.00	0.00	0.00	0.00	19.02	19.02	0.00	0.00
54330	Environmental Center	0.00	0.00	0.00	0.00	2.38	2.38	0.00	0.00
55300	Conferences & Institutes	0.00	0.00	0.00	0.00	11.89	11.89	0.00	0.00
59320	Alumni General Operations	0.00	0.00	0.00	0.00	2.38	2.38	0.00	0.00
60000	Central Stores	0.00	0.00	0.81	0.00	0.00	0.81	0.00	0.00
60010	Telecommunications	0.00	0.33	3.54	0.00	0.00	3.88	0.00	0.00
60020	Motor Pool	0.00	0.00	1.25	0.00	0.00	1.25	0.00	0.00
60050	Residence Hall Computer Network	0.00	0.00	2.04	0.00	0.00	2.04	0.00	0.00
60060	Residence Hall Cable T.V.	0.00	0.00	0.95	0.00	0.00	0.95	0.00	0.00
85015	FLC9806 SLC Const	0.00	0.00	0.00	0.00	1.19	1.19	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		237.80	155.08	205.32	22.59	555.13	1,175.92	5,000.00	75,000.00

RED Michelle Peterson - Budget Office

BLUE Vickie Caskey - Payroll

GREEN Amy Yeager - IR Office