

Budget Data Book

Actual Fiscal Year 2001-02
Estimate Fiscal Year 2002-03



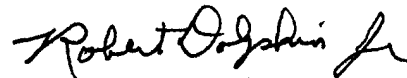
Submitted: October 31, 2002

Fort Lewis College

**BUDGET DATA BOOK FOR THE FISCAL YEAR
2003-2004**

**FORT LEWIS COLLEGE
INSTITUTION CODE GSA**

This document, with its supporting data, constitutes the
official budget report for Fort Lewis College for the
Actual Fiscal Year ending June 30, 2002
and the Estimate Year ending June 30, 2003



Robert Dolphin, Jr., Interim President

October 31, 2002
Date

FORT LEWIS COLLEGE
2003-2004 Budget Data Book

**THE BOARD OF TRUSTEES FOR
FORT LEWIS COLLEGE**

Peter Decker, President
Ridgway, Colorado

Michael Pugh, Vice President
Pueblo, Colorado

Linda Campbell
Ignacio, Colorado

Rita Kahn
Denver, Colorado

Ronald W. Pettigrew
Durango, Colorado

Sally Schaefer
Grand Junction, Colorado

Leonel Silva
Centennial, Colorado

Susan Moss
Faculty Representative, Non Voting

Ian Lyle
Student Representative, Non Voting

**ADMINISTRATIVE OFFICERS
FORT LEWIS COLLEGE**

Robert Dolphin, Jr.
Interim President

Steven J. Schwartz
Interim Vice President for Business and Finance

Stephen A. Roderick
Vice President for Academic Affairs

Glenna Witt Sexton
Vice President for Student Affairs

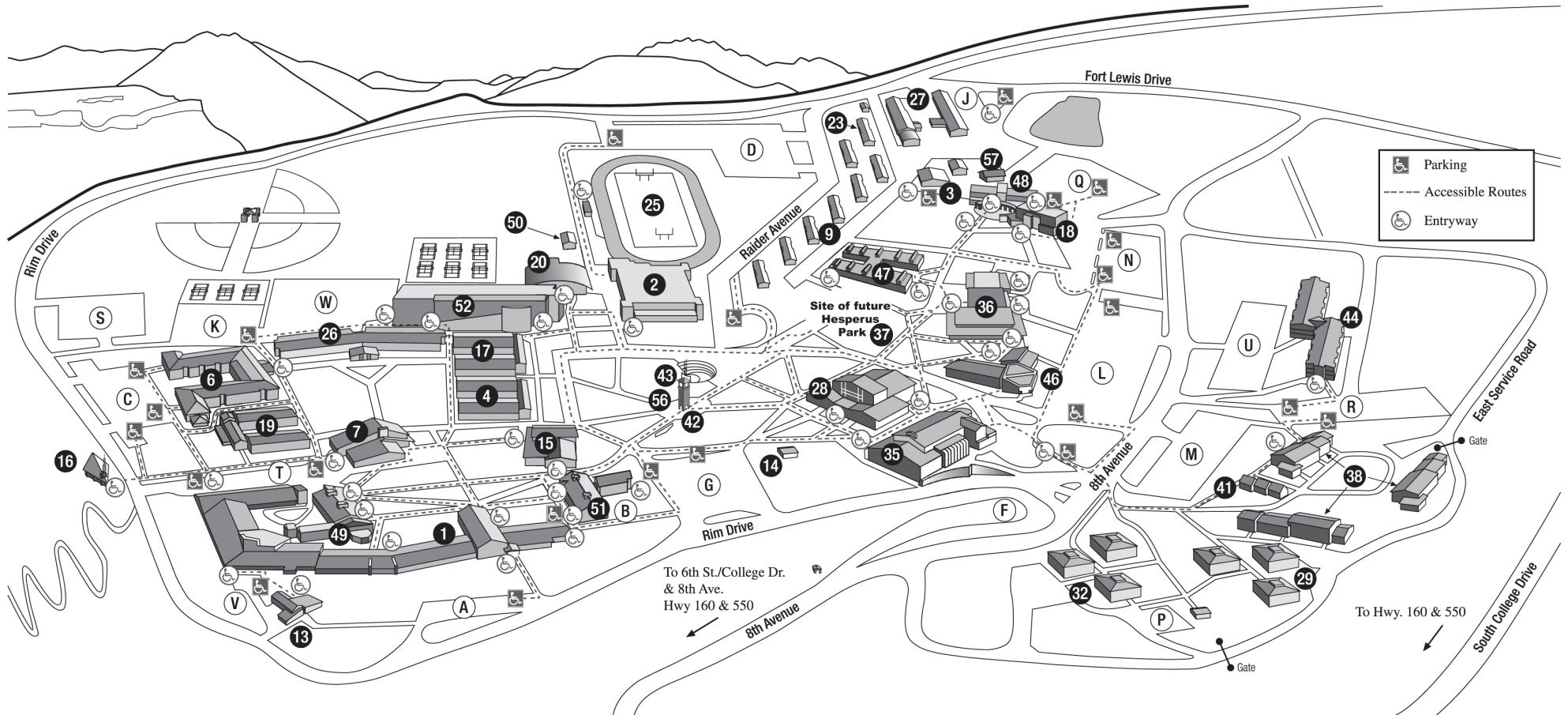
John E. Cave
Dean, School of Business Administration

Virginia A. Engman
Dean, School of Education

John Ninnemann
Dean, School of Arts and Sciences

Sheri R. Rochford
Dean of Development and Alumni

Fort Lewis College Campus 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
 Career Services
 Center for Academic Readiness
 Conferences & Summer Programs
 Financial Aid
 Health Center
 Housing/Residence Life
 Native American Center
 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 Program for Academic Advancement
15 Theatre
16 McPherson Memorial Chapel
17 Crofton-Mears Hall
18 Concert Hall
19 Escalante-Palmer Hall
20 Natatorium
 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
 KDUR 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 Site of future Hesperus Park
 (Former Hesperus Hall building site)
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)

Board of Trustees of Fort Lewis College

President

VICE PRESIDENT FOR STUDENT AFFAIRS

VICE PRESIDENT FOR ACADEMIC AFFAIRS

VICE PRESIDENT FOR BUSINESS AND FINANCE

- Athletics
- External Affairs
- Foundation/Alumni
- Internal Auditor
- Legal Counsel

- Academic Readiness
- Auxiliary Services
 - Union Management
- Career Services
- Counseling Center
- Health Center
- Judicial Affairs
- Police & Parking Services
- Recreational Services
- Student Activities
- Student Housing & Conference Services
- Student Wellness

- School of Arts and Sciences
 - Anthropology
 - Art
 - Biology/Agriculture
 - Chemistry
 - Computer Science
 - Information Systems
 - English/Communications
 - Geosciences
 - History
 - Mathematics
 - Modern Language
 - Music
 - Physic/Engineering
 - Philosophy/Political Science
 - Sociology
 - Southwest Studies
 - Theatre
- School of Business Admin
 - Accounting
 - Business Administration
 - Economics
- Office of Economic Analysis
- Small Business Development Center
- School of Education
 - Exercise Science
 - Psychology
 - Teacher Education
- Admission
- Advising Center
- Assessment
- Center of Southwest Studies
- Community Services

- Cooperative Education
- Extended Studies
- First Year Programs
- General Education
- Hazardous Waste
- Honors Program
- Institutional Research
- Integrated Learning Program
- International Programs
- Learning Assistance Center & Disability Services
- Library/Instructional Technology
- Native American Center
- Program for Academic Advancement
- Records
- Service Learning
- Women's Studies
- Writing Program

- Budget Office
- Computing & Telecommunications
- Concert Hall
- Controller's Office
- Facilities Planning & Grants Administration
- Financial Aid
- Human Resources/Equal Opportunity
- Physical Plant Services
- Purchasing Office
 - Bookstore
 - Mail Service

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** _____ GSA _____

4. **INDIVIDUAL TO CONTACT**

Name _____ Michele Peterson _____

Title _____ Interim Director of Budgets _____

Phone _____ (970) 247-7435 _____

Fax _____ (970) 247-7175 _____

E-mail _____ peterson_m@fortlewis.edu _____

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

____ Semester ____ Quarter Trimester

Governing Board Summary

NAME: Fort Lewis College

Date: 10/31/02

Ln No	Functional Expenditure Summary	Ln No	FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	Instruction	1			234.1	13,365,307	228.9	14,896,573
2	Research (State Supported)	2			0.0	0	0.0	0
3	Public Service	3			0.2	14,477	0.2	18,139
4	Academic Support	4			47.1	3,773,675	49.1	4,321,901
5	Student Services	5			46.6	2,633,244	49.9	2,931,359
6	Institutional Support	6			36.9	3,145,616	38.3	3,725,863
7	Operation & Maintenance of Plant	7			44.9	3,034,740	47.9	3,346,817
8	Scholarships & Fellowships	8			0.0	6,500,746	0.0	7,100,891
9	Hospitals	9			0.0	0	0.0	0
10	Transfers	10			0.0	1,056,751	0.0	794,271
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11			409.7	33,524,556	414.2	37,135,814
12	SOURCE OF FUNDS (Fund Number)	12						
13	State General Fund	13				9,354,415		10,166,220
14	Tuition	14				18,253,149		19,509,848
15	Other State Appropriated Nonexempt Unrestricted E & G	15				(1,892,443)		1,295,929
16	Subtotal Appropriated Unrestricted E & G Funds 310	16				25,715,121		30,971,997
17	Non State Exempt Appropriated Unrestricted E & G Fund 311	17				7,809,435		6,163,817
18	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	18				33,524,556		37,135,814
Scholarship Allowance related to Unrestricted Education & General Revenue						8,287,050		8,798,784

GOVERNING BOARD SUMMARY OF
STATE APPROPRIATED NON EDUCATION & GENERAL ACTIVITY

NAME: Fort Lewis College

Date: 10/31/02

Ln No	Object (Fund)	Ln No	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Actual	2002-03 FTE	2002-03 Estimate
1	RESTRICTED REVENUE (331)	1						
2	Restricted Income	2						
3	Local Contracts & Grants	3				109,220		225,000
4	Mineral Impact Grants	4				42,416		40,000
5	Other Income	5				0		0
6	Total Income	6				151,636		265,000
7	Total Expenditures	7				151,636		265,000
8		8						
9	AUXILIARY AND SELF-FUNDED (329)	9						
10	Total Income	10				1,458,253		1,600,900
11	Total Expenditures (Itemize)	11						
12	Student and Faculty Operations and Activities	12				615,750		908,000
13	Continuing Education	13				57,834		102,500
14	Inter Collegiate Athletics	14				586,843		590,400
15		15						
16		16						
17		17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24	NONEXEMPT PLANT (375)	24						
25	Total Income	25				87,336		100,000
26	Total Expenditures	26				0		0
27		27						
28		28						
29		29						
30		30						
31		31						
32		32						
33		33						
34		34						

INSTITUTION SUMMARY

NAME: Fort Lewis College

Date: 10/31/02

Ln No	Functional Expenditure Summary	Ln No	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	Instruction	1		234.1	13,365,307	228.9	14,896,573
2	Research (State Supported)	2		0.0	0	0.0	0
3	Public Service	3		0.2	14,477	0.2	18,139
4	Academic Support	4		47.1	3,773,675	49.1	4,321,901
5	Student Services	5		46.6	2,633,244	49.9	2,931,359
6	Institutional Support	6		36.9	3,145,616	38.3	3,725,863
7	Operation & Maintenance of Plant	7		44.9	3,034,740	47.9	3,346,817
8	Scholarships & Fellowships	8		0.0	6,500,746	0.0	7,100,891
9	Hospitals	9		0.0	0	0.0	0
10	Transfers	10		0.0	1,056,751	0.0	794,271
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11		409.7	33,524,556	414.2	37,135,814
12	SOURCE OF FUNDS (Fund Number)	12					
13	State General Fund	13			9,354,415		10,166,220
14	Tuition	14			18,253,149		19,509,848
15	Other State Appropriated Nonexempt Unrestricted E & G	15			(1,892,443)		1,295,929
16	Subtotal Appropriated Unrestricted E & G Funds 310	16			25,715,121		30,971,997
17	Non State Exempt Appropriated Unrestricted E & G Fund 311	17			7,809,435		6,163,817
18	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	18			33,524,556		37,135,814
Scholarship Allowance related to Unrestricted Education & General Revenue					8,287,050		8,798,784

STUDENT, FACULTY, AND STAFF DATA

NAME: Fort Lewis College

Date: 10/31/02

Ln No		Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	STUDENT FTE DATA	1			
2	Resident Undergraduate FTE	2	0.0	2799.6	2850.9
3	Resident Graduate FTE	3	0.0	0.0	0.0
4	Total Resident FTE	4	0.0	2799.6	2850.9
5		5			
6	Nonresident Undergraduate FTE	6	0.0	1368.8	1363.1
7	Nonresident Graduate FTE	7	0.0	0.0	0.0
8	Total Nonresident FTE	8	0.0	1368.8	1363.1
9		9			
10	Total FTE Undergraduate	10	0.0	4168.4	4214.0
11	Total FTE Graduate	11	0.0	0.0	0.0
12	Total FTE Students	12	0.0	4168.4	4214.0
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	#DIV/0!	6,802	7,468
16	General Fund Cost Per Resident FTE	16	#DIV/0!	3,341	3,566
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)				
19	Faculty FTE Total	19	0.0	221.9	221.3
20	FTE Full-time Faculty	20	0.0	191.4	192.8
21	FTE Part-time Faculty	21	0.0	30.5	28.5
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	0	53,564	56,314
25	Full-time Average Compensation	25	0	57,799	60,522
26	Part-time Average Compensation	26	0	26,976	27,854
27		27			
28	Total Faculty and Staff FTE (Format 20)	28	0.0	409.7	414.2

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

Ln No		Ln No	2001-02 Actual	2002-03 Actual	Percent Change
1	UNDERGRADUATE	1			
2	General	2	1,792	1,902	6.1%
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	#DIV/0!
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	#DIV/0!
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

Institution No.: GSA

Format 35NR

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

NAME: Fort Lewis College

Date: 10/31/02

Ln No		Ln No	2001-02 Actual	2002-03 Actual	Percent Change
1	UNDERGRADUATE	1			
2	General	2	8,874	9,600	8.2%
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	#DIV/0!
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	#DIV/0!
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29					
30					

Institution No.: GSA

Format 40

NAME: Fort Lewis College

SUMMARY

Date:

COURSE LEVEL	2000-01 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2001-02 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	2,525.83	117.38	21.52	2,695.94	121.38	22.21
Upper Level	1,493.17	105.44	14.16	1,473.06	100.48	14.66
Total Undergraduate	4,019.00	222.82	18.04	4,169.00	221.86	18.79
Graduate I			0.00			0.00
Graduate II			0.00			0.00
Total Graduate			0.00			0.00
Grand Total	4,019.00	222.82	18.04	4,169.00	221.86	18.79

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

NONEXEMPT TUITION REVENUE and STUDENT FTE

NAME: Fort Lewis College

Date: 10/31/02

Ln No	Object	Ln No	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Actual	2002-03 FTE	2002-03 Estimate
1	SUMMER	1						
2	Resident	2						
3	Graduate	3						
4	Undergraduate	4			208.3	428,544	213.9	507,213
5	Nonresident	5						
6	Graduate	6			110.1	899,319	108.0	969,213
7	Undergraduate	7						
8	Subtotal Summer	8			318.4	1,327,863	321.9	1,476,426
9	FALL	9						
10	Resident	10						
11	Graduate	11						
12	Undergraduate	12			1,350.4	2,559,415	1,376.9	2,739,286
13	Nonresident	13						
14	Graduate	14			664.8	6,389,338	669.0	6,803,847
15	Undergraduate	15						
16	Subtotal Fall	16			2,015.2	8,948,753	2,045.9	9,543,133
17	WINTER	17						
18	Resident	18						
19	Graduate	19						
20	Undergraduate	20			1,240.9	2,378,998	1,260.1	2,540,815
21	Nonresident	21						
22	Graduate	22						
23	Undergraduate	23			593.9	5,597,535	586.1	5,949,474
24	Subtotal Winter	24			1,834.8	7,976,533	1,846.2	8,490,289
25	SPRING	25						
26	Resident	26						
27	Graduate	27						
28	Undergraduate	28						
29	Nonresident	29						
30	Graduate	30						
31	Undergraduate	31			0.0	0	0.0	0
32	Subtotal Spring	32						
33	SUBTOTAL	33						
34	Resident	34			0.0	0	0.0	0
35	Undergraduate	35			2,799.6	5,366,957	2,850.9	5,787,314
36	Nonresident	36			0.0	0	0.0	0
37	Graduate	37			1,368.8	12,886,192	1,363.1	13,722,534
38	Undergraduate	38						
39	Subtotal Spring	39						
40	SUBTOTAL	40						
41	Resident	41						
42	Undergraduate	42						
43	Nonresident	43						
44	Graduate	44						
45	Undergraduate	45						
46	Subtotal Spring	46			0.0	0	0.0	0
47	SUBTOTAL	47						
48	Resident	48						
49	Undergraduate	49						
50	Nonresident	50						
51	Graduate	51						
52	Undergraduate	52						
53	Subtotal Spring	53						
54	SUBTOTAL	54						
55	Resident	55						
56	Undergraduate	56						
57	Nonresident	57						
58	Graduate	58						
59	Undergraduate	59						
60	Subtotal Spring	60						
61	SUBTOTAL	61						
62	Resident	62						
63	Undergraduate	63						
64	Nonresident	64						
65	Graduate	65						
66	Undergraduate	66						
67	Subtotal Spring	67						
68	SUBTOTAL	68						
69	Resident	69						
70	Undergraduate	70						
71	Nonresident	71						
72	Graduate	72						
73	Undergraduate	73						
74	Subtotal Spring	74						
75	SUBTOTAL	75						
76	Resident	76						
77	Undergraduate	77						
78	Nonresident	78						
79	Graduate	79						
80	Undergraduate	80						
81	Subtotal Spring	81						
82	SUBTOTAL	82						
83	Resident	83						
84	Undergraduate	84						
85	Nonresident	85						
86	Graduate	86						
87	Undergraduate	87						
88	Subtotal Spring	88						
89	SUBTOTAL	89						
90	Resident	90						
91	Undergraduate	91						
92	Nonresident	92						
93	Graduate	93						
94	Undergraduate	94						
95	Subtotal Spring	95						
96	SUBTOTAL	96						
97	Resident	97						
98	Undergraduate	98						
99	Nonresident	99						
100	Graduate	100						
101	Undergraduate	101						
102	Subtotal Spring	102						
103	SUBTOTAL	103						
104	Resident	104						
105	Undergraduate	105						
106	Nonresident	106						
107	Graduate	107						
108	Undergraduate	108						
109	Subtotal Spring	109						
110	SUBTOTAL	110						
111	Resident	111						
112	Undergraduate	112						
113	Nonresident	113						
114	Graduate	114						
115	Undergraduate	115						
116	Subtotal Spring	116						
117	SUBTOTAL	117						
118	Resident	118						
119	Undergraduate	119						
120	Nonresident	120						
121	Graduate	121						
122	Undergraduate	122						
123	Subtotal Spring	123						
124	SUBTOTAL	124						
125	Resident	125						
126	Undergraduate	126						
127	Nonresident	127						
128	Graduate	128						
129	Undergraduate	129						
130	Subtotal Spring	130						
131	SUBTOTAL	131						
132	Resident	132						
133	Undergraduate	133						
134	Nonresident	134						
135	Graduate	135						
136	Undergraduate	136						
137	Subtotal Spring	137						
138	SUBTOTAL	138						
139	Resident	139						
140	Undergraduate	140						
141	Nonresident	141						
142	Graduate	142						
143	Undergraduate	143						
144	Subtotal Spring	144						
145	SUBTOTAL	145						
146	Resident	146						
147	Undergraduate	147						
148	Nonresident	148						
149	Graduate	149						
150	Undergraduate	150						
151	Subtotal Spring	151						
152	SUBTOTAL	152						
153	Resident	153						
154	Undergraduate	154						
155	Nonresident	155						
156	Graduate	156						
157	Undergraduate	157						
158	Subtotal Spring	158						
159	SUBTOTAL	159						
160	Resident	160						
161	Undergraduate	161						
162	Nonresident	162						
163	Graduate	163						
164	Undergraduate	164						
165	Subtotal Spring	165						
166	SUBTOTAL	166						
167	Resident	167						
168	Undergraduate	168						
169	Nonresident	169						
170	Graduate	170						
171	Undergraduate	171						
172	Subtotal Spring	172						
173	SUBTOTAL	173						
174	Resident	174						
175	Undergraduate	175						
176	Nonresident	176						
177	Graduate	177						
178	Undergraduate	178						
179	Subtotal Spring	179						
180	SUBTOTAL	180						
181	Resident	181						
182	Undergraduate	182						
183	Nonresident	183						
184	Graduate	184						
185	Undergraduate	185						
186	Subtotal Spring	186						
187	SUBTOTAL	187						

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Fort Lewis College

Date: 10/31/02

Ln No	Object	Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2		409,071	394,350
3	Instructional Fees	3		10,900	23,800
4	Miscellaneous Income	4		545	500
5	Techonolgy Fees	5		422,067	424,279
6		6			
7		7			
8		8			
9	Total Operating Revenues	9		842,583	842,929
10	Rents	10		3,254	3,000
11	Investments	11		532,386	450,000
12	Miscellaneous Income	12		0	0
13		13			
14	Total Non-Operating Revenues	14		535,640	453,000
15	Total Other State Appropriated Unrestricted Education & General Revenues	15		1,378,223	1,295,929
16	Rollforward to Future Year (includes \$20,017 for comp. Absences)	16		(3,270,666)	0
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current Unrestricted Fund 310)	20		(1,892,443)	1,295,929

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Fort Lewis College

Date: 10/31/02

Ln No	Object	Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2		141,764	100,000
3	Miscellaneous Revenues	3		0	0
4		4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9		141,764	100,000
10	Investment Income	10		0	0
11	Native American Appropriation	11		4,903,839	5,462,817
12	Sale of Surplus Property	12		5,597	1,000
13	Private Gifts and Donations	13		121,026	100,000
14	Total Non-Operating Revenues	14		5,030,462	5,563,817
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	0	5,172,226	5,663,817
16	Rollforward to Future Year (includes \$20,017 for comp. Absences)	16			0
17	Rollforward from Prior Year	17		2,637,209	500,000
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current Unrestricted Fund 311)	20	0	7,809,435	6,163,817

Ln No	Object	Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 01-212	2		9,708,160	
3	HB 02-1420	3			10,623,981
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8	HB02-1371	8		(206,222)	
9	HB02-1426	9		3,129	
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund	14			
15	OSP 1.5% Restriction	15		(150,652)	
16	OSP Restriction	16			(457,761)
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL INCOME FROM THE GENERAL FUND	25		9,354,415	10,166,220

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Fort Lewis College

Date: 10/31/02

Ln No	Object	Ln No	FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	Salaries, Full-time Exempt	1			191.4	9,264,280	192.8	9,771,226
2	Benefits, Full-time Exempt	2				1,797,270		1,895,618
3	Compensation, Part-time Exempt	3			30.5	822,217	28.5	793,831
4	Subtotal Exempt Staff	4			221.9	11,883,767	221.3	12,460,675
5		5						
6	Compensation, Support Assistants	6			0.0	0	0.0	0
7	Salaries, Classified Staff	7			12.2	440,597	7.6	489,653
8	Benefits, Classified Staff	8				85,476		104,391
9	Subtotal Support Staff	9			12.2	526,073	7.6	594,044
10		10						
11	Total Personnel	11			234.1	12,409,840	228.9	13,054,719
12		12						
13	Hourly Compensation	13				83,472		50,807
14		14						
15	Travel	15				70,366		55,242
16	Other Current Expense	16				584,163		1,690,370
17	Capital	17				217,466		45,435
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25			234.1	13,365,307	228.9	14,896,573

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Ln No	Object	Ln No	FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	Salaries, Full-time Exempt	1			0.0	0	0.0	0
2	Benefits, Full-time Exempt	2				0		0
3	Compensation, Research Assistants	3			0.0	0	0.0	0
4	Subtotal Exempt Staff	4			0.0	0	0.0	0
5		5						
6	Compensation, Support Assistants	6			0.0	0	0.0	0
7	Salaries, Classified Staff	7			0.0	0	0.0	0
8	Benefits, Classified Staff	8				0		0
9	Subtotal Support Staff	9			0.0	0	0.0	0
10		10						
11	Total Personnel	11			0.0	0	0.0	0
12		12						
13	Hourly Compensation	13				0		0
14		14						
15	Travel	15				0		0
16	Other Current Expense	16				0		0
17	Capital	17				0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25			0.0	0	0.0	0

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Fort Lewis College

Date: 10/31/02

Ln No	Object	Ln No	FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	Salaries, Exempt	1			0.2	11,518	0.2	12,348
2	Benefits, Exempt	2				2,222		2,396
3		3						
4	Subtotal Exempt Staff	4			0.2	13,740	0.2	14,744
5		5						
6		6						
7	Salaries, Classified Staff	7			0.0	0	0.0	0
8	Benefits, Classified Staff	8				0		0
9	Subtotal Support Staff	9			0.0	0	0.0	0
10		10						
11	Total Personnel	11			0.2	13,740	0.2	14,744
12		12						
13	Hourly Compensation/Other Support Assistants	13				0		0
14		14						
15	Travel	15				0		0
16	Other Current Expense	16				737		3,395
17	Capital	17				0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25			0.2	14,477	0.2	18,139

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

Ln No	Object	Ln No	FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	Salaries, Exempt	1			22.6	1,141,598	23.9	1,424,757
2	Benefits, Exempt	2				218,764		275,823
3		3						
4	Subtotal Exempt Staff	4			22.6	1,360,362	23.9	1,700,580
5		5						
6		6						
7	Salaries, Classified Staff	7			24.5	902,711	25.2	951,465
8	Benefits, Classified Staff	8				175,152		184,089
9	Subtotal Support Staff	9			24.5	1,077,863	25.2	1,135,554
10		10						
11	Total Personnel	11			47.1	2,438,225	49.1	2,836,134
12		12						
13	Hourly Compensation/Other Support Assistants	13				108,956		111,445
14		14						
15	Travel	15				68,087		61,490
16	Other Current Expense	16				727,658		873,806
17	Capital	17				149,527		133,226
18	Learning Materials	18				281,222		305,800
19	AHEC	19				0		0
20	Auraria Library	20				0		0
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25			47.1	3,773,675	49.1	4,321,901

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Ln No	Object	Ln No	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	Salaries, Exempt	1		25.2	1,142,982	31.1	1,297,664
2	Benefits, Exempt	2			219,400		250,236
3		3					
4	Subtotal Exempt Staff	4		25.2	1,362,382	31.1	1,547,900
5		5					
6		6					
7	Salaries, Classified Staff	7		21.4	624,888	18.7	683,117
8	Benefits, Classified Staff	8			122,511		132,525
9	Subtotal Support Staff	9		21.4	747,399	18.7	815,642
10		10					
11	Total Personnel	11		46.6	2,109,781	49.9	2,363,542
12		12					
13	Hourly Compensation/Other Support Assistants	13			51,989		37,540
14		14					
15	Travel	15			78,571		72,701
16	Other Current Expense	16			348,832		336,332
17	Capital	17			44,071		121,244
18		18					
19	AHEC	19			0		0
20		20					
21		21					
22		22					
23		23					
24		24					
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25		46.6	2,633,244	49.9	2,931,359

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Fort Lewis College

Date: 10/31/02

Ln No	Object	Ln No	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	Salaries, Exempt	1		13.0	871,436	14.5	809,058
2	Benefits, Exempt	2			170,042		157,271
3		3					
4	Subtotal Exempt Staff	4		13.0	1,041,478	14.5	966,329
5		5					
6		6					
7	Salaries, Classified Staff	7		23.8	1,011,923	23.8	1,085,659
8	Benefits, Classified Staff	8			195,393		210,618
9	Subtotal Support Staff	9		23.8	1,207,316	23.8	1,296,277
10		10					
11	Total Personnel	11		36.9	2,248,794	38.3	2,262,606
12		12					
13	Hourly Compensation/Other Support Assistants	13			40,522		39,826
14		14					
15	Travel	15			37,999		59,220
16	Other Current Expense	16			790,653		1,239,797
17	Capital	17			27,649		124,414
18		18					
19	AHEC	19			0		0
20		20					
21		21					
22		22					
23		23					
24		24					
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25		36.9	3,145,616	38.3	3,725,863

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Fort Lewis College

Date: 10/31/02

Ln No	Object	Ln No	2000-01 FTE	2000-01 Actual	2001-02 FTE	2001-02 Actual	2002-03 FTE	2002-03 Estimate
1	Salaries, Exempt	1			3.6	256,061	3.7	249,113
2	Benefits, Exempt	2				44,731		48,327
3		3						
4	Subtotal Exempt Staff	4			3.6	300,792	3.7	297,440
5		5						
6		6						
7	Salaries, Classified Staff	7			41.3	1,363,356	44.2	1,567,963
8	Benefits, Classified Staff	8				269,518		299,568
9	Subtotal Support Staff	9			41.3	1,632,874	44.2	1,867,531
10		10						
11	Total Personnel	11			44.9	1,933,666	47.9	2,164,971
12		12						
13	Hourly Compensation/Other Support Assistants	13				138,812		87,353
14	Rentals	21				0		0
15	Travel	15				6,581		11,549
16	Utilities	17				367,244		462,768
17	Other Current Expense	18				572,831		596,698
18	Capital	18				15,606		23,478
19	AHEC	19				0		0
20		20						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25			44.9	3,034,740	47.9	3,346,817
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27				580,047		542,412
28	Gross Sq. Ft. Added During Year (List)	28				0		0
29	Chemical Storage	29				700		0
30	Custodial Services	30				560		0
31	Project Management	31				1,000		0
32		32				0		0
33	Gross Sq. Ft. Eliminated During Year (List)	33				0		0
34	Archeology Field Lab	34				925		0
35	Hesperus Hall	35				36,710		0
36		36				0		0
37	Average Gross Sq. Ft. Maintained	37				544,672		542,412
38		38						
39	Acres Maintained by Grounds Staff	39				143		143

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Ln No	Object	Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	Scholarships and Fellowships	1		6,500,746	7,100,891
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 UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25		6,500,746	7,100,891
26	Amount of Scholarships & Fellowships offset to Nonexempt Revenues as Scholarship Allowance			8,287,050	8,798,784

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

Ln No	Object	Ln No	FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	Salaries, Exempt	1			0.0	0	0.0	0
2	Benefits, Exempt	2				0		0
3		3						
4	Subtotal Exempt Staff	4			0.0	0	0.0	0
5		5						
6		6						
7	Salaries, Classified Staff	7			0.0	0	0.0	0
8	Benefits, Classified Staff	8				0		0
9	Subtotal Support Staff	9			0.0	0	0.0	0
10		10						
11	Total Personnel	11			0.0	0	0.0	0
12		12						
13	Hourly Compensation/Other Support Assistants	13				0		0
14		14						
15	Travel	15				0		0
16	Other Current Expense	16				0		0
17	Capital	17				0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25			0.0	0	0.0	0

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

Ln No	Object	Ln No	2000-01 Actual	2001-02 Actual	2002-03 Estimate
1	Mandatory Transfers:	1			
2		2		113,699	121,408
3		3		0	0
4		4		0	0
5		5		0	0
6		6		0	0
7		7		0	0
8		8		0	0
9		9		0	0
10	Subtotal Mandatory Transfers:	10		113,699	121,408
11	Nonmandatory Transfers:	11			
12		12		943,052	672,863
13		13		0	0
14		14		0	0
15		15		0	0
16		16		0	0
17		17		0	0
18		18		0	0
19	Subtotal Nonmandatory Transfers:	19		943,052	672,863
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20		1,056,751	794,271

STATE APPROPRIATED NON EDUCATION & GENERAL ACTIVITY

NAME: Fort Lewis College

Date: 10/31/02

Ln No	Object (Fund)	Ln No	FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	RESTRICTED REVENUE (331)	1						
2	Restricted Income	2						
3	Local Contracts & Grants	3				109,220		225,000
4	Mineral Impact Grants	4				42,416		40,000
5	Other Income	5						
6	Total Income	6				151,636		265,000
7	Total Expenditures	7				151,636		265,000
8		8						
9	AUXILIARY AND SELF-FUNDED (329)	9						
10	Total Income	10				1,458,253		1,600,900
11	Total Expenditures (Itemize)	11						
12	Student and Faculty Operations and Activities	12				615,750		908,000
13	Continuing Education	13				57,834		102,500
14	Inter Collegiate Athletics	14				586,843		590,400
15		15						
16		16						
17		17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24	NONEXEMPT PLANT (375)	24						
25	Total Income	25				87,336		100,000
26	Total Expenditures	26				0		0
27		27						
28		28						
29		29						
30		30						
31		31						
32		32						
33		33						
34		34						

APPROPRIATED
CAPITAL CONSTRUCTION and CONTROLLED MAINTENANCE

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2001 Appropriation		FY 2002 Appropriation		FY 2003 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
CAPITAL CONSTRUCTION									
1	P0018 - Berndt Hall Recons Biology/Agruculture/Forestry		1						
2	HB 00-1451		2	#####					
3	SB 01-212		3			\$6,651,302			
4	SB 01S2-023		4			(\$1,054,728)			
5	SB 01S2-023		5			\$906,744			
6	SB 01S2-023		6			(\$6,651,302)			
7	P9812 - Hesperus Hall Replacement		7						
8	HB 98-1401	\$836,622	8						
9	SB 99-215	\$8,896,833	9						
10	HB 00-1451		10	\$489,721					
11	SB 01-212		11			\$734,612			
12	P0019 - Exercise Science/Athletic Facilities		12						
13	HB 00-1451		13	\$540,854					
14	SB 01-212		14			\$3,602,540			
15	Miller Student Center		15						
16	HB 00-1451		16		\$895,000				
17	Child Development Center Addition		17						
18	SB 01-212		18				\$1,055,220		
19			19						
CONTROLLED MAINTENANCE									
21	M719 - Campus Master Fire Alarm System		21						
22	SB 97-215	\$96,325	22						
23	HB 98-1401	\$418,141	23						
24	SB 99-215	\$448,692	24						
25	HB 00-1451		25	451,358					
26	SUB TOTAL Format 9200 Page 1		26	\$2,536,661	\$895,000	\$4,189,168	\$1,055,220	\$0	\$0

Institution No.: GSA

NAME: Fort Lewis College

APPROPRIATED
CAPITAL CONSTRUCTION and CONTROLLED MAINTENANCE

Format 9200
con't
Date: 10/31/02

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2001 Appropriation		FY 2002 Appropriation		FY 2003 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
27	CONTROLLED MAINTENANCE - con't		27						
28	M00036 Rehabilitate West Physical Plant Building		28						
29	HB 00-1451		29	\$509,170					
30	M00037 Repair/Replace Deteriorated Irrigations System		30						
31	HB 00-1451		31	\$456,084					
32	M80048 Cross-Connection		32						
33	HB 98-1401	\$32,416	33						
34	SB 99-215	\$133,299	34						
35	HB 00-1451		35	\$123,773					
36	M01018 North Campus, Replace Sewers, Pavement and Sidewalks		36						
37	SB 01-212		37			\$1,221,885			
38	M01019 Replace Deteriorated Tennis Courts		38						
39	SB 01-212		39			\$94,090			
40	M01020 Geology Storage Building Repair/Replace Deteriorated It		40						
41	SB 01-212		41			\$296,444			
42			42						
43			43						
44			44						
45			45						
46			46						
47			47						
48			48						
49			49						
50			50						
51			51						
52	TOTAL APPROPRIATIONS		52	\$3,625,688	\$895,000	\$5,801,587	\$1,055,220	\$0	\$0

RECONCILIATION TO CURRENT UNRESTRICTED FUNDS (310 AND 311)

NAME: Fort Lewis College

Date: 10/31/02

Ln No	Functional Expenditure Summary	Ln No	FTE	2000-01 Actual	FTE	2001-02 Actual	FTE	2002-03 Estimate
1	TOTAL UNRESTRICTED E&G EXPENDITURES	1			409.7	33,524,556	414.2	37,135,814
2	Differences in treatment between Budget Data Book and Financial Statements:	1						
3	Compensated Absences	2			0.0	20,017	0.0	0
4	Mandatory Transfers	3			0.0	(113,699)	0.0	0
5	Non Mandatory Transfers	4				(943,052)		
6	Rounding	5				(1)		
7		6						
8	TOTAL CURRENT UNRESTRICTED FUNDS 310 & 311 EXPENDITURES	7			409.7	32,487,821	414.2	37,135,814
9	TOTAL UNRESTRICTED E&G REVENUE	9			0.0	33,524,556	0.0	37,135,814
10	Differences in treatment between Budget Data Book and Financial Statements:	9						
11	Rollforward to Future Year (inc \$20,017 for comp. Absences)	10			0.0	3,270,666	0.0	0
12	Rollforward from Prior Year	11			0.0	(2,637,209)	0.0	(500,000)
13	TOTAL CURRENT UNRESTRICTED FUNDS 310 & 311 REVENUES	12			0	34,158,013	0	36,635,814
CHECK:								
14	Operating Revenues - Tuition	13			4,168.4	18,253,149	4,214.0	19,509,848
15	Operating Revenues - Nonexempt	14			0.0	842,583	0.0	842,929
16	Operating Revenues - Exempt	15			0.0	141,764	0.0	100,000
17	CURRENT UNRESTRICTED FUNDS 310 & 311 OPERATING REVENUES	16			4,168	19,237,496	4,214	20,452,777
18	Non-Operating Revenues - General Fund	17			0	9,354,415	0	10,166,220
19	Non-Operating Revenues - Nonexempt	18			0	535,640	0	453,000
20	Non-Operating Revenues - Exempt	19			0	5,030,462	0	5,563,817
21	CURRENT UNRESTRICTED FUNDS 310 & 311 NON-OPERATING REVENUES	20			0	14,920,517	0	16,183,037
22	TOTAL CURRENT UNRESTRICTED FUNDS 310 & 311 REVENUES	21			4,168	34,158,013	4,214	36,635,814

FUNCTIONAL AREA		LEGAL SERVICES COSTS			FORMAT A	
Institution Code:		GSA				
Institution Name:		Fort Lewis College				
		2001-02 Actual (All funding sources)				
Line #	OBJECT	Line #	Current	Current		TOTAL
			Restricted	Unrestricted		
			Funds 33X *	Funds 31X **	Funds 32X***	
1	Salaries, Exempt	1	0	0	0	0
2	Benefits, Exempt	2	0	0	0	0
3	Subtotal Exempt Staff	3	0	0	0	0
4		4				
5	Salaries, Classified Staff	5	0	0	0	0
6	Benefits, Classified Staff	6	0	0	0	0
7	Subtotal Classified Staff	7	0	0	0	0
8	Other Temporary Compensation	8	0	0	0	0
9	Total Personnel Costs	9	0	0	0	0
10		10				
11	Prof Svcs Contractor Payments	11	0	6,627	0	6,627
12	Prof Svcs Payments to State (Format A Only)	12	0	0	0	0
13		13				
14	Total Professional Services	14	0	6,627	0	6,627
15		15				
16		16				
17		17				
18	Print & Postage of Mrkting Materials	18	0	0	0	0
19	Media Buys (TV, Radio, News)	19	0	0	0	0
20	Other Operating Expenses	20	0	0	0	0
21		21				
22		22				
23		23				
24	Total Operating Expenses	24	0	0	0	0
25	TOTAL EXPENDITURES	25	0	6,627	0	6,627

* Funds 33X Reports expenditures supported by restricted exempt and nonexempt funding sources such as grants, contracts, and gifts.

** Funds 31X Reports expenditures incurred in the conduct of the institution's operations and funded by general fund, tuition, indirect cost reimbursements, and other unrestricted nonexempt and exempt cash revenues.

*** Funds 32X Reports expenditures incurred by the institution's exempt and nonexempt auxiliary and self-funded activities.

FUNCTIONAL AREA		ADVERTISING/PUBLIC RELATIONS			FORMAT B	
Institution Code:		GSA				
Institution Name:		Fort Lewis College			2001-02 Actual (All funding sources)	
Line #	OBJECT	Line #	Current Restricted Funds 33X*	Current Unrestricted Funds 31X**	Funds 32X***	TOTAL
1	Salaries, Exempt	1	0	69,146	0	69,146
2	Benefits, Exempt	2	0	13,412	0	13,412
3	Subtotal Exempt Staff	3	0	82,558	0	82,558
4		4				
5	Salaries, Classified Staff	5	0	22,191	0	22,191
6	Benefits, Classified Staff	6	0	4,305	0	4,305
7	Subtotal Classified Staff	7	0	26,496	0	26,496
8	Other Temporary Compensation	8	0	0	0	0
9	Total Personnel Costs	9	0	109,054	0	109,054
10		10				
11	Prof Svcs Contractor Payments	11	0	40,759	0	40,759
12	Prof Svcs Payments to State (Format A Only)	12	0	0	0	0
13		13				
14	Total Professional Services	14	0	40,759	0	40,759
15		15				
16		16				
17		17				
18	Print & Postage of Mrkting Materials	18	0	81,578	0	81,578
19	Media Buys (TV, Radio, News)	19	0	0	0	0
20	Other Operating Expenses	20	0	38,014	0	38,014
21		21				
22		22				
23		23				
24	Total Operating Expenses	24	0	119,592	0	119,592
25	TOTAL EXPENDITURES	25	0	269,405	0	269,405

* Funds 33X Reports expenditures supported by restricted exempt and nonexempt funding sources such as grants, contracts, and gifts.

** Funds 31X Reports expenditures incurred in the conduct of the institution's operations and funded by general fund, tuition, indirect cost reimbursements, and other unrestricted nonexempt and exempt cash revenues.

*** Funds 32X Reports expenditures incurred by the institution's exempt and nonexempt auxiliary and self-funded activities.

FUNCTIONAL AREA		STATE GOVT RELATIONS		FORMAT C		
Institution Code: GSA						
Institution Name:A30 Fort Lewis College		2001-02 Actual (All funding sources)				
Line #	OBJECT	Line #	Current Restricted Funds 33X*	Current Unrestricted Funds 31X** Funds 32X***		TOTAL
1	Salaries, Exempt	1	0	0	0	0
2	Benefits, Exempt	2	0	0	0	0
3	Subtotal Exempt Staff	3	0	0	0	0
4		4				
5	Salaries, Classified Staff	5	0	0	0	0
6	Benefits, Classified Staff	6	0	0	0	0
7	Subtotal Classified Staff	7	0	0	0	0
8	Other Temporary Compensation	8	0	0	0	0
9	Total Personnel Costs	9	0	0	0	0
10		10				
11	Prof Svcs Contractor Payments	11	0	0	0	0
12	Prof Svcs Payments to State (Format A Only)	12	0	0	0	0
13		13				
14	Total Professional Services	14	0	0	0	0
15		15				
16		16				
17		17				
18	Print & Postage of Mrking Materials	18	0	0	0	0
19	Media Buys (TV, Radio, News)	19	0	0	0	0
20	Other Operating Expenses	20	0	0	0	0
21		21				
22		22				
23		23				
24	Total Operating Expenses	24	0	0	0	0
25	TOTAL EXPENDITURES	25	0	0	0	0

* Funds 33X Reports expenditures supported by restricted exempt and nonexempt funding sources such as grants, contracts, and gifts.

** Funds 31X Reports expenditures incurred in the conduct of the institution's operations and funded by general fund, tuition, indirect cost reimbursements, and other unrestricted nonexempt and exempt cash revenues.

*** Funds 32X Reports expenditures incurred by the institution's exempt and nonexempt auxiliary and self-funded activities.

FUNCTIONAL AREA		FEDERAL GOVT RELATIONS			FORMAT D	
Institution Code:		GSA				
Institution Name:		Fort Lewis College			2001-02 Actual (All funding sources)	
Line #	OBJECT	Line #	Current Restricted	Current Unrestricted		TOTAL
			Funds 33X*	Funds 31X**	Funds 32X***	
1	Salaries, Exempt	1	0	0	0	0
2	Benefits, Exempt	2	0	0	0	0
3	Subtotal Exempt Staff	3	0	0	0	0
4		4				
5	Salaries, Classified Staff	5	0	0	0	0
6	Benefits, Classified Staff	6	0	0	0	0
7	Subtotal Classified Staff	7	0	0	0	0
8	Other Temporary Compensation	8	0	0	0	0
9	Total Personnel Costs	9	0	0	0	0
10		10				
11	Prof Svcs Contractor Payments	11	0	0	0	0
12	Prof Svcs Payments to State (Format A Only)	12	0	0	0	0
13		13				
14	Total Professional Services	14	0	0	0	0
15		15				
16		16				
17		17				
18	Print & Postage of Mrkting Materials	18	0	0	0	0
19	Media Buys (TV, Radio, News)	19	0	0	0	0
20	Other Operating Expenses	20	0	0	0	0
21		21				
22		22				
23		23				
24	Total Operating Expenses	24	0	0	0	0
25	TOTAL EXPENDITURES	25	0	0	0	0

* Funds 33X Reports expenditures supported by restricted exempt and nonexempt funding sources such as grants, contracts, and gifts.

** Funds 31X Reports expenditures incurred in the conduct of the institution's operations and funded by general fund, tuition, indirect cost reimbursements, and other unrestricted nonexempt and exempt cash revenues.

*** Funds 32X Reports expenditures incurred by the institution's exempt and nonexempt auxiliary and self-funded activities.

FUNCTIONAL AREA		STUDENT RECRUITMENT			FORMAT E	
Institution Code:		GSA				
Institution Name:		Fort Lewis College			2001-02 Actual (All funding sources)	
Line #	OBJECT	Line #	Current Restricted	Current Unrestricted		TOTAL
			Funds 33X*	Funds 31X**	Funds 32X***	
1	Salaries, Exempt	1	0	241,345	0	241,345
2	Benefits, Exempt	2	0	45,528	0	45,528
3	Subtotal Exempt Staff	3	0	286,873	0	286,873
4		4				
5	Salaries, Classified Staff	5	0	67,321	0	67,321
6	Benefits, Classified Staff	6	0	14,343	0	14,343
7	Subtotal Classified Staff	7	0	81,664	0	81,664
8	Other Temporary Compensation	8	0	0	0	0
9	Total Personnel Costs	9	0	368,537	0	368,537
10		10				
11	Prof Svcs Contractor Payments	11	0	2,500	0	2,500
12	Prof Svcs Payments to State (Format A only)	12	0	0	0	0
13		13				
14	Total Professional Services	14	0	2,500	0	2,500
15		15				
16		16				
17	Travel (Format E only)	17	0	57,327	20,565	77,892
18	Print & Postage of Mrketing Materials	18	0	69,156	272	69,428
19	Media Buys (TV, Radio, News)	19	0	4,125	0	4,125
20	Other Operating Expenses	20	0	46,611	7,675	54,286
21		21				
22		22				
23		23				
24	Total Operating Expenses	24	0	177,219	28,512	205,731
25	TOTAL EXPENDITURES	25	0	548,256	28,512	576,768

* Funds 33X Reports expenditures supported by restricted exempt and nonexempt funding sources such as grants, contracts, and gifts.

** Funds 31X Reports expenditures incurred in the conduct of the institution's operations and funded by general fund, tuition, indirect cost reimbursements, and other unrestricted nonexempt and exempt cash revenues.

*** Funds 32X Reports expenditures incurred by the institution's exempt and nonexempt auxiliary and self-funded activities.