

Budget Data Book

**Actual Fiscal Years 2001-02, 2002-03
Estimate Fiscal Year 2003-04**



FORT LEWIS COLLEGE

Submitted: October 30, 2003

FORT LEWIS COLLEGE
2004-2005 Budget Data Book

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

Peter Decker, Chairman
Ridgway, Colorado

Sally Schaefer, Vice Chair
Grand Junction, Colorado

Richard Ballantine
Durango, Colorado

Rita Kahn
Denver, Colorado

Linda Campbell
Ignacio, Colorado

Michael Pugh
Pueblo, Colorado

Leonel Silva
Centennial, Colorado

Susan Moss
Faculty Representative, Non Voting

Justin Clifton
Student Representative, Non Voting

**ADMINISTRATIVE OFFICERS
FORT LEWIS COLLEGE**

Robert Dolphin, Jr.
Interim President

Stephen A. Roderick
Vice President for Academic Affairs

Steven J. Schwartz
Vice President for Business and Finance

Glenna Witt Sexton
Vice President for Student Affairs

John E. Cave
Dean, School of Business Administration

Virginia A. Engman
Dean, School of Education

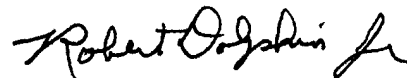
John Ninnemann
Dean, School of Arts and Sciences

Sheri R. Rochford
Dean of Development and Alumni

**BUDGET DATA BOOK FOR THE FISCAL YEAR
2004-2005**

**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 Years ending June 30, 2002 and June 30, 2003
and the Estimate Year ending June 30, 2004



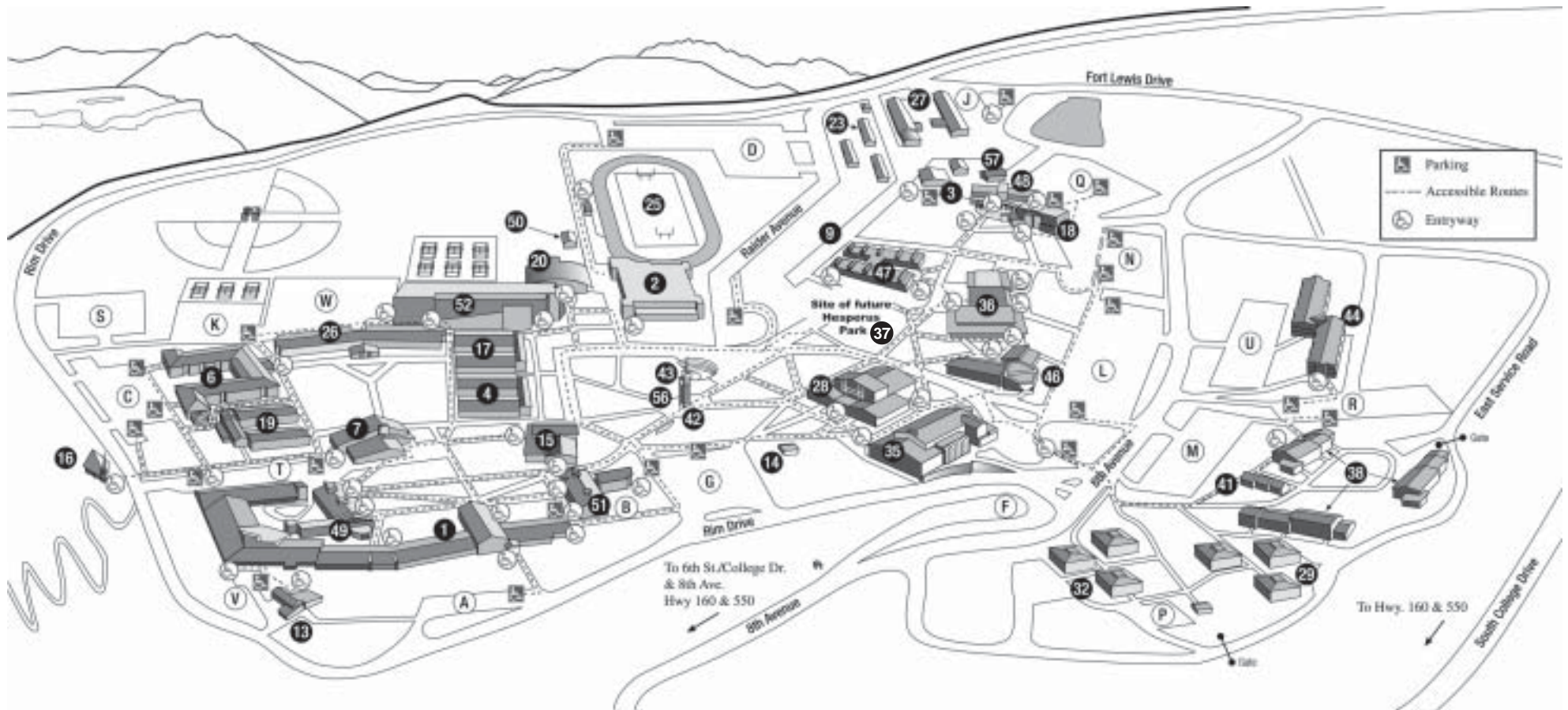
Robert Dolphin, Jr., Interim President

October 30, 2003
Date

TABLE OF CONTENTS

	Page No.
Table of Contents	3
Campus Map	4
Organizational Chart	5
Format 1 General Information.....	6
Format 10 Governing Board Summary.....	7
Format 15 Governing Board Summary State Appropriated Non Education & General Activity.....	8
Format 20 Institution Summary.....	9
Format 30 Student, Faculty and Staff Data	10
Format 35R Resident Full-Time (15 Hour) Tuition Rates per Academic Year.....	11
Format 35NR Non-Resident Full-Time (15 Hour) Tuition Rates per Academic Year	12
Format 40 Faculty Matrix	13
Format 100 Non Exempt Tuition and Student FTE	14
Format 410 Other State Appropriated Education and General Revenues	15
Format 411 Non State Appropriated Education and General Revenues	16
Format 600 State General Fund	17
Format 1100 Instruction 18	
Format 1200 Research (State Supported).....	19
Format 1300 Public Service.....	20
Format 1400 Academic Support.....	21
Format 1500 Student Services	22
Format 1600 Institutional Support.....	23
Format 1700 Operation and Maintenance of Plant.....	24
Format 1800 Scholarships and Fellowships	25
Format 1900 Hospitals	26
Format 2000 Transfers	27
Format 9100 State Appropriated Non Education and General Activity	28
Format 9200 Appropriated Capital Construction and Controlled Maintenance	29
Format 9999 Reconciliation to Financial Statements	30
Supplemental Formats A – E.....	31

Fort Lewis College Campus Map



- | | | | | | | |
|--|--|--|--|---|--|---|
| <p>1 Berndt Hall
Academic Affairs Vice President
Accounts Receivable & Payable
Agriculture
Biology
Budget Office
Business/Finance Vice President
Campus Police & Parking
Cashier
Center for Academic Readiness
Computer Center
Computer Labs
Extended Studies
External Affairs
Geology
Human Resources
Marketing & Publications
Physics & Engineering
Planning
President
Public Relations</p> | <p>Purchasing
Student Affairs Vice President</p> <p>2 Gym
Exercise Science</p> <p>3 Geology Field Laboratory</p> <p>4 Camp-Snyder Hall</p> <p>5 Water Systems</p> <p>6 West Residence Hall</p> <p>7 Miller Student Services
Career Services
Conferences & Summer Programs
Financial Aid
Health Center
Housing/Residence Life
Native American Center
Records Office</p> <p>8 (Building Removed)</p> <p>9 (Building Removed)</p> <p>10 (Building Removed)</p> <p>11 (Building Removed)</p> <p>12 (Building Removed)</p> | <p>13 Kroeger Hall
Admission
Alumni Office
Foundation Office</p> <p>14 Program for Academic Advancement</p> <p>15 Theatre</p> <p>16 McPherson Memorial Chapel</p> <p>17 Crofton-Mears Hall</p> <p>18 Concert Hall</p> <p>19 Escalante-Palmer Hall</p> <p>20 Natatorium
Varsity Athletic Offices</p> <p>21 (Building Removed)</p> <p>22 (Building Removed)</p> <p>23 Child Development Center</p> <p>24 Building Removed</p> <p>25 Stadium</p> <p>26 Cooper Hall</p> <p>27 Physical Plant Services</p> <p>28 Reed Library
Center for Instructional Technology</p> | <p>Cooperative Education
Sociology/Human Services</p> <p>29 Bader A Hall</p> <p>30 Bader B Hall</p> <p>31 Bader C Hall</p> <p>32 Sheridan A Hall</p> <p>33 Sheridan B Hall</p> <p>34 Sheridan C Hall</p> <p>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</p> | <p>Student Memorial Lounge
Union & Activities Office</p> <p>36 Sage Hall
History
Music
Roshong Recital Hall</p> <p>37 Site of future Hesperus Park
(Former Hesperus Hall building site)</p> <p>38 Centennial A Apartment (1000)</p> <p>39 Centennial B Apartment (2000)</p> <p>40 Centennial C Apartment (3000)</p> <p>41 Centennial Service Building</p> <p>42 Old Fort Plaza</p> <p>43 Amphitheater</p> <p>44 Anasazi Apartment (4000)</p> <p>45 Anasazi Apartment (5000)</p> <p>46 Noble Hall
Counseling Center
English & Modern Languages
Learning Assistance Center</p> | <p>Mathematics
Philosophy
Political Science
Dean, School of Arts and Sciences
Disability Services</p> <p>47 Art Hall
Art Department
Art Gallery</p> <p>48 Center of Southwest Studies
Anthropology
Southwest Studies
Office of Community Services
Division of Local Government</p> <p>49 Chemistry Hall</p> <p>50 Skyhawk Hall
Exercise Science Labs</p> <p>51 Education and Business Building
Dean, School of Business
Administration
Dean, School of Education
Computer Labs
Psychology</p> | <p>Small Business Development Center
Teacher Education</p> <p>52 Student Life Center
Outdoor Pursuits</p> <p>53 Chemical Storage</p> <p>54 Custodial Services</p> <p>55 Project Management</p> <p>56 Charles Dale Rea Memorial Tower</p> <p>57 Colorado State Forest Service (Office)</p> <p>58 Colorado State Forest Service (Shop)</p> |
|--|--|--|--|---|--|---|

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
- Academic Success 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 _____ 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: 10/30/2003

Ln No	Functional Expenditure Summary	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Instruction	1	234.1	13,365,307	231.8	13,789,930	222.4	14,008,377
2	Research (State Supported)	2	0.0	-	0.0	-	0.0	-
3	Public Service	3	0.2	14,477	0.2	15,079	0.2	17,628
4	Academic Support	4	47.1	3,773,675	47.3	3,789,101	45.1	3,922,333
5	Student Services	5	46.6	2,633,244	49.5	2,790,822	46.5	2,848,493
6	Institutional Support	6	36.8	3,145,616	37.8	3,513,163	34.8	3,198,235
7	Operation & Maintenance of Plant	7	44.9	3,034,740	43.9	3,038,410	40.3	3,184,813
8	Scholarships & Fellowships	8	0.0	6,500,746	0.0	7,401,248	0.0	8,188,790
9	Hospitals	9	0.0	-	0.0	-	0.0	-
10	Transfers	10	0.0	1,056,751	0.0	1,089,087	0.0	149,140
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	409.7	33,524,556	410.4	35,426,840	389.3	35,517,809
12	SOURCE OF FUNDS (Fund Number)	12						
13	State General Fund	13	0.0	9,354,415	0.0	8,967,628	0.0	7,435,161
14	Tuition	14	4,168.4	18,253,149	4,080.0	19,209,236	3,881.2	19,916,738
15	Other State Appropriated Nonexempt Unrestricted E & G	15	0.0	(1,970,368)	0.0	(2,077,142)	0.0	1,425,380
16	Subtotal Appropriated Unrestricted E & G Funds 310	16	4,168.4	25,637,196	4,080.0	26,099,722	3,881.2	28,777,279
17	Non State Exempt Appropriated Unrestricted E & G Fund 311	17	0.0	7,887,360	0.0	9,327,118	0.0	6,740,530
18	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	18	4,168.4	33,524,556	4,080.0	35,426,840	3,881.2	35,517,809
Scholarship Allowance related to Unrestricted Education & General Revenue				8,287,050		9,196,550		9,947,876

GOVERNING BOARD SUMMARY OF
STATE APPROPRIATED NON EDUCATION & GENERAL ACTIVITY

NAME: Fort Lewis College

Date: 10/30/2003

Ln No	Object (Fund)	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	RESTRICTED REVENUE (331)	1						
2	Restricted Income	2						
3	Local Contracts & Grants	3		109,220		83,325		225,000
4	Mineral Impact Grants	4		42,416		46,436		40,000
5	Other Income	5		-		-		-
6	Total Income	6		151,636		129,761		265,000
7	Total Expenditures	7		151,636		129,761		265,000
8		8						
9	AUXILIARY AND SELF-FUNDED (329)	9						
10	Total Income	10		1,458,253		1,709,494		1,489,186
11	Total Expenditures (Itemize)	11		-		-		-
12	Student and Faculty Operations and Activities	12		615,750		784,289		677,237
13	Continuing Education	13		57,834		80,482		163,255
14	Inter Collegiate Athletics	14		586,843		673,474		648,694
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		43,291		100,000
26	Total Expenditures	26		-		-		-
27		27						
28		28						
29		29						
30		30						
31		31						
32		32						
33		33						
34		34						

INSTITUTION SUMMARY

NAME: Fort Lewis College

Date: 10/30/2003

Ln No	Functional Expenditure Summary	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Instruction	1	234.1	13,365,307	231.8	13,789,930	222.4	14,008,377
2	Research (State Supported)	2	0.0	-	0.0	-	0.0	-
3	Public Service	3	0.2	14,477	0.2	15,079	0.2	17,628
4	Academic Support	4	47.1	3,773,675	47.3	3,789,101	45.1	3,922,333
5	Student Services	5	46.6	2,633,244	49.5	2,790,822	46.5	2,848,493
6	Institutional Support	6	36.8	3,145,616	37.8	3,513,163	34.8	3,198,235
7	Operation & Maintenance of Plant	7	44.9	3,034,740	43.9	3,038,410	40.3	3,184,813
8	Scholarships & Fellowships	8	0.0	6,500,746	0.0	7,401,248	0.0	8,188,790
9	Hospitals	9	0.0	-	0.0	-	0.0	-
10	Transfers	10	0.0	1,056,751	0.0	1,089,087	0.0	149,140
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	409.7	33,524,556	410.4	35,426,840	389.3	35,517,809
12	SOURCE OF FUNDS (Fund Number)	12						
13	State General Fund	13	0.0	9,354,415	0.0	8,967,628	0.0	7,435,161
14	Tuition	14	4,168.4	18,253,149	4,080.0	19,209,236	3,881.2	19,916,738
15	Other State Appropriated Nonexempt Unrestricted E & G	15	0.0	(1,970,368)	0.0	(2,077,142)	0.0	1,425,380
16	Subtotal Appropriated Unrestricted E & G Funds 310	16	4,168.4	25,637,196	4,080.0	26,099,722	3,881.2	28,777,279
17	Non State Exempt Appropriated Unrestricted E & G Fund 311	17	0.0	7,887,360	0.0	9,327,118	0.0	6,740,530
18	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	18	4,168.4	33,524,556	4,080.0	35,426,840	3,881.2	35,517,809
Scholarship Allowance related to Unrestricted Education & General Revenue				8,287,050		9,196,550		9,947,876

STUDENT, FACULTY, AND STAFF DATA

NAME: Fort Lewis College

Date: 10/30/2003

Ln No		Ln No	2001-02 Actual	2002-03 Actual	2003-04 Estimate
1	STUDENT FTE DATA	1			
2	Resident Undergraduate FTE	2	2,799.6	2,783.9	2,621.1
3	Resident Graduate FTE	3	0.0	0.0	0.0
4	Total Resident FTE	4	2,799.6	2,783.9	2,621.1
5		5			
6	Nonresident Undergraduate FTE	6	1,368.8	1,296.1	1,260.1
7	Nonresident Graduate FTE	7	0.0	0.0	0.0
8	Total Nonresident FTE	8	1,368.8	1,296.1	1,260.1
9		9			
10	Total FTE Undergraduate	10	4,168.4	4,080.0	3,881.2
11	Total FTE Graduate	11	0.0	0.0	0.0
12	Total FTE Students	12	4,168.4	4,080.0	3,881.2
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	6,801.7	7,217.7	7,543.4
16	General Fund Cost Per Resident FTE	16	3,341.3	3,221.2	2,836.7
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	18			
19	Faculty FTE Total	19	221.9	219.1	213.5
20	FTE Full-time Faculty	20	191.4	188.4	189.0
21	FTE Part-time Faculty	21	30.5	30.7	24.6
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	53,555	55,115	56,024
25	Full-time Average Compensation	25	57,793	60,098	59,686
26	Part-time Average Compensation	26	26,958	24,587	27,836
27		27			
28	Total Faculty and Staff FTE (Format 20)	28	409.7	410.4	389.3

Institution No.: GSA

Format 35R

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

NAME: Fort Lewis College

Date: 10/30/2003

Ln No		Ln No	2002-03 Actual	2003-04 Actual	2003-04 Change
1	UNDERGRADUATE	1			
2	General	2	1,902	2,020	6.2%
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			#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			#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: 10/30/2003

Ln No		Ln No	2002-03 Actual	2003-04 Actual	2003-04 Change
1	UNDERGRADUATE	1			
2	General	2	9,600	10,560	10.0%
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			#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			#DIV/0!
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GSA

Format 40

SUMMARY

NAME: Fort Lewis College

Date:

COURSE LEVEL	2001-02 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2002-03 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	2,695.94	121.38	22.21	2,622.26	116.00	22.61
Upper Level	1,473.06	100.48	14.66	1,457.74	103.10	14.14
Total Undergraduate	4,169.00	221.86	18.79	4,080.00	219.10	18.62
Graduate I						
Graduate II						
Total Graduate	0.00	0.00		0.00	0.00	
Grand Total	4,169.00	221.86	18.79	4,080.00	219.10	18.62

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: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	SUMMER	1						
2	Resident	2						
3	Graduate	3	208.3	428,544	202.3	466,346	192.8	510,454
4	Nonresident	4						
5	Graduate	5	110.1	899,319	103.2	981,907	100.9	1,071,107
6	Undergraduate	6	318.4	1,327,863	305.5	1,448,253	293.7	1,581,561
7	Subtotal Summer	7						
8	FALL	8						
9	Resident	9	1,350.4	2,559,415	1,331.8	2,709,732	1,259.1	2,749,240
10	Graduate	10						
11	Nonresident	11	664.8	6,389,338	627.0	6,665,617	610.8	6,942,835
12	Graduate	12	2,015.2	8,948,753	1,958.8	9,375,349	1,869.9	9,692,075
13	Undergraduate	13						
14	Subtotal Fall	14						
15	WINTER	15	1,240.9	2,378,998	1,249.8	2,547,130	1,169.2	2,578,075
16	Resident	16						
17	Graduate	17	593.9	5,597,535	565.9	5,838,504	548.4	6,065,027
18	Nonresident	18	1,834.8	7,976,533	1,815.7	8,385,634	1,717.6	8,643,102
19	Undergraduate	19						
20	Subtotal Winter	20						
21	SPRING	21						
22	Resident	22						
23	Graduate	23						
24	Nonresident	24	0.0	-	0.0	-	0.0	-
25	Undergraduate	25						
26	Subtotal Spring	26						
27	SUBTOTAL	27	0.0	-	0.0	-	0.0	-
28	Resident	28	0.0	-	0.0	-	0.0	-
29	Graduate	29	2,799.6	5,366,957	2,783.9	5,723,208	2,621.1	5,837,769
30	Nonresident	30	0.0	-	0.0	-	0.0	-
31	Undergraduate	31	1,368.8	12,886,192	1,296.1	13,486,028	1,260.1	14,078,969
32	Subtotal	32						
33	SUBTOTAL RESIDENT	33	2,799.6	5,366,957	2,783.9	5,723,208	2,621.1	5,837,769
34	SUBTOTAL NONRESIDENT	34	1,368.8	12,886,192	1,296.1	13,486,028	1,260.1	14,078,969
35	SUBTOTAL GRADUATE	35	0.0	-	0.0	-	0.0	-
36	SUBTOTAL UNDERGRADUATE	36	4,168.4	18,253,149	4,080.0	19,209,236	3,881.2	19,916,738
37	TOTAL NONEXEMPT TUITION REVENUE (Unrestricted Fund 310)	37	4,168.4	18,253,149	4,080.0	19,209,236	3,881.2	19,916,738
38	Scholarship Allowance related to Nonexempt Current Unrestricted Fund 310	38		8,287,050		9,196,550		9,947,876

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Fort Lewis College

Date: 10/30/2003

Ln No	Object	Ln No	2001-02 Actual	2002-03 Actual	2003-04 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	409,071	406,675	494,200
3	Instructional Fees	3	10,900	24,782	32,800
4	Miscellaneous Income	4	545	2,211	500
5	Technology Fees	5	422,067	421,434	544,880
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	842,583	855,102	1,072,380
10	Rents	10	3,254	5,712	3,000
11	Investments	11	532,386	541,611	350,000
12	Miscellaneous Income	12	-		-
13		13			
14	Total Non-Operating Revenues	14	535,640	547,323	353,000
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	1,378,223	1,402,425	1,425,380
16	Roll Forward to Future Year	16	(3,348,591)	(3,479,567)	-
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current Unrestricted Fund 310)	20	(1,970,368)	(2,077,142)	1,425,380

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Fort Lewis College

Date: 10/30/2003

Ln No	Object	Ln No	2001-02 Actual	2002-03 Actual	2003-04 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	141,764	368,607	100,000
3	Miscellaneous Revenues	3	-	39,163	-
4		4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	141,764	407,770	100,000
10	Investment Income	10	-	-	-
11	Native American Appropriation	11	4,903,839	5,462,817	6,046,330
12	Sale of Surplus Property	12	5,597	195	200
13	Private Gifts and Donations	13	121,026	107,745	94,000
14	Total Non-Operating Revenues	14	5,030,462	5,570,757	6,140,530
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	5,172,226	5,978,527	6,240,530
16	Roll Forward to Future Year	16	-	-	-
17	Roll Forward from Prior Year	17	2,715,134	3,348,591	500,000
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current Unrestricted Fund 311)	20	7,887,360	9,327,118	6,740,530

STATE GENERAL FUND

NAME: Fort Lewis College

Date: 10/30/2003

Ln No	Object	Ln No	2001-02 Actual	2002-03 Actual	2003-04 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	SB 03 - 258	4			7,435,161
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8	HB 02 - 1371	8	(206,222)		
9	HB 02 - 1426	9	3,129		
10	SB 03 - 197	10		(266,046)	
11	SB 03 - 204	11		(1,310,888)	
12	SB 03 - 258	12		(79,419)	
13		13			
14	Other Restrictions of General Fund	14			
15	FY 2002 OSPB Restriction	15	(150,652)		
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	9,354,415	8,967,628	7,435,161

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Fort Lewis College

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Full-time Exempt	1	191.4	9,264,280	188.4	9,480,253	189.0	9,445,323
2	Benefits, Full-time Exempt	2		1,797,270		1,839,169		1,832,393
3	Compensation, Part-time Exempt	3	30.5	822,217	30.7	755,814	24.6	683,366
4	Subtotal Exempt Staff	4	221.9	11,883,767	219.1	12,075,236	213.5	11,961,082
5		5						
6	Compensation, Support Assistants	6	0.0	-	0.0	-	0.0	-
7	Salaries, Classified Staff	7	12.2	440,597	12.8	479,611	8.9	411,431
8	Benefits, Classified Staff	8		85,476		93,045		79,817
9	Subtotal Support Staff	9	12.2	526,073	12.8	572,656	8.9	491,248
10		10						
11	Total Personnel	11	234.1	12,409,840	231.8	12,647,892	222.4	12,452,330
12		12						
13	Hourly Compensation	13		83,472		81,530		56,307
14		14						
15	Travel	15		70,366		62,913		51,658
16	Other Current Expense	16		584,163		934,535		1,391,432
17	Capital	17		217,466		63,060		56,650
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	231.8	13,789,930	222.4	14,008,377

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Fort Lewis College

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Full-time Exempt	1	0.0	-	0.0	-	0.0	-
2	Benefits, Full-time Exempt	2		-		-		-
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		-		-		-
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		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		-		-		-
17	Capital	17		-		-		-
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: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Exempt	1	0.2	11,518	0.2	12,200	0.2	12,348
2	Benefits, Exempt	2		2,222		2,379		2,396
3		3						
4	Subtotal Exempt Staff	4	0.2	13,740	0.2	14,579	0.2	14,744
5		5						
6		6						
7	Salaries, Classified Staff	7	0.0	-	0.0	-	0.0	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	0.0	-	0.0	-	0.0	-
10		10						
11	Total Personnel	11	0.2	13,740	0.2	14,579	0.2	14,744
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		737		500		2,884
17	Capital	17		-		-		-
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	15,079	0.2	17,628

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Fort Lewis College

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Exempt	1	22.6	1,141,598	22.8	1,211,538	23.5	1,321,068
2	Benefits, Exempt	2		218,764		233,986		255,862
3		3						
4	Subtotal Exempt Staff	4	22.6	1,360,362	22.8	1,445,524	23.5	1,576,930
5		5						
6		6						
7	Salaries, Classified Staff	7	24.5	902,711	24.4	944,737	21.6	798,226
8	Benefits, Classified Staff	8		175,152		183,388		154,371
9	Subtotal Support Staff	9	24.5	1,077,863	24.4	1,128,125	21.6	952,597
10		10						
11	Total Personnel	11	47.1	2,438,225	47.3	2,573,649	45.1	2,529,527
12		12						
13	Hourly Compensation/Other Support Assistants	13		108,956		91,505		72,874
14		14						
15	Travel	15		68,087		77,551		56,790
16	Other Current Expense	16		727,658		680,761		892,489
17	Capital	17		149,527		80,147		95,560
18	Learning Materials	18		281,222		285,488		275,093
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	47.1	3,773,675	47.3	3,789,101	45.1	3,922,333

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Fort Lewis College

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Exempt	1	25.2	1,142,982	29.4	1,255,010	28.8	1,320,861
2	Benefits, Exempt	2		219,400		242,867		255,363
3		3						
4	Subtotal Exempt Staff	4	25.2	1,362,382	29.4	1,497,877	28.8	1,576,224
5		5						
6		6						
7	Salaries, Classified Staff	7	21.4	624,888	20.1	681,425	17.7	614,315
8	Benefits, Classified Staff	8		122,511		132,323		118,543
9	Subtotal Support Staff	9	21.4	747,399	20.1	813,748	17.7	732,858
10		10						
11	Total Personnel	11	46.6	2,109,781	49.5	2,311,625	46.5	2,309,082
12		12						
13	Hourly Compensation/Other Support Assistants	13		51,989		28,773		54,250
14		14						
15	Travel	15		78,571		73,278		70,716
16	Other Current Expense	16		348,832		342,455		295,201
17	Capital	17		44,071		34,691		119,244
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	46.6	2,633,244	49.5	2,790,822	46.5	2,848,493

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Fort Lewis College

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Exempt	1	13.0	871,435	13.7	888,687	14.6	824,271
2	Benefits, Exempt	2		170,042		183,284		159,908
3		3						
4	Subtotal Exempt Staff	4	13.0	1,041,477	13.7	1,071,971	14.6	984,179
5		5						
6		6						
7	Salaries, Classified Staff	7	23.8	1,011,923	24.1	1,074,962	20.1	951,226
8	Benefits, Classified Staff	8		195,393		208,543		184,538
9	Subtotal Support Staff	9	23.8	1,207,316	24.1	1,283,505	20.1	1,135,764
10		10						
11	Total Personnel	11	36.8	2,248,793	37.8	2,355,476	34.8	2,119,943
12		12						
13	Hourly Compensation/Other Support Assistants	13		40,522		55,984		37,397
14		14						
15	Travel	15		37,999		82,938		114,249
16	Other Current Expense	16		790,653		994,170		819,816
17	Capital	17		27,649		24,595		106,830
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	36.8	3,145,616	37.8	3,513,163	34.8	3,198,235

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Fort Lewis College

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	Salaries, Exempt	1	3.6	256,061	3.6	246,874	2.9	188,996
2	Benefits, Exempt	2		44,731		44,197		36,664
3		3						
4	Subtotal Exempt Staff	4	3.6	300,792	3.6	291,071	2.9	225,660
5		5						
6		6						
7	Salaries, Classified Staff	7	41.3	1,363,356	40.3	1,400,604	37.4	1,341,608
8	Benefits, Classified Staff	8		269,518		274,241		256,095
9	Subtotal Support Staff	9	41.3	1,632,874	40.3	1,674,845	37.4	1,597,703
10		10						
11	Total Personnel	11	44.9	1,933,666	43.9	1,965,916	40.3	1,823,363
12		12						
13	Hourly Compensation/Other Support Assistants	13		138,812		96,181		34,067
14	Rentals	14		-		3,201		-
15	Travel	15		6,581		6,690		2,500
16	Utilities	16		367,244		538,891		675,399
17	Other Current Expense	17		572,831		419,470		627,017
18	Capital	18		15,606		8,061		22,467
19	AHEC	19		-		-		-
20		20						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	44.9	3,034,740	43.9	3,038,410	40.3	3,184,813
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		580,047		544,672		544,672
28	Gross Sq. Ft. Added During Year (List)	28		-		-		-
29	Chemical Storage	29		700		-		-
30	Custodial Services	30		560		-		-
31	Project Management	31		1,000		-		-
32		32		-		-		-
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34	Archeology Field Lab	34		925		-		-
35	Hesperus Hall	35		36,710		-		-
36		36		-		-		-
37	Average Gross Sq. Ft. Maintained	37		544,672		544,672		544,672
38		38						
39	Acres Maintained by Grounds Staff	39		143		143		143

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Fort Lewis College

Date: 10/30/2003

Ln No	Object	Ln No	2001-02 Actual	2002-03 Actual	2003-04 Estimate
1	Scholarships and Fellowships	1	6,500,746	7,401,248	8,188,790
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	7,401,248	8,188,790
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	8,287,050	9,196,550	9,947,876

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Fort Lewis College

Date: 10/30/2003

Ln No	Object	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 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	Other Current Expense	16		0		0		0
17	Capital	17		0		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	0.0	0

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Fort Lewis College

Date: 10/30/2003

Ln No	Object	Ln No	2001-02 Actual	2002-03 Actual	2003-04 Estimate
1	Mandatory Transfers:	1			
2		2	113,699	48,014	89,058
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10	Subtotal Mandatory Transfers:	10	113,699	48,014	89,058
11		11			
12	Non-mandatory Transfers:	12	943,052	1,041,073	60,082
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	943,052	1,041,073	60,082
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	1,056,751	1,089,087	149,140

STATE APPROPRIATED NON EDUCATION & GENERAL ACTIVITY

NAME: Fort Lewis College

Date: 10/30/2003

Ln No	Object (Fund)	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	RESTRICTED REVENUE (331)	1						
2	Restricted Income	2						
3	Local Contracts & Grants	3		109,220		83,325		225,000
4	Mineral Impact Grants	4		42,416		46,436		40,000
5	Other Income	5						
6	Total Income	6		151,636		129,761		265,000
7	Total Expenditures	7		151,636		129,761		265,000
8		8						
9	AUXILIARY AND SELF-FUNDED (329)	9						
10	Total Income	10		1,458,253		1,709,494		1,489,186
11	Total Expenditures (Itemize)	11						
12	Student and Faculty Operations and Activities	12		615,750		784,289		677,237
13	Continuing Education	13		57,834		80,482		163,255
14	Inter Collegiate Athletics	14		586,843		673,474		648,694
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		43,291		100,000
26	Total Expenditures	26		0		0		0
27		27						
28		28						
29		29						
30		30						
31		31						
32		32						
33		33						
34		34						

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: Fort Lewis College

Date: 10/30/2003

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2002 Appropriation		FY 2003 Appropriation		FY 2004 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION		1						
2	P0018 - Berndt Hall Recons Biology/Agruculture/Forestry		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	SB 01-212		8	\$734,612					
9	P0019 - Exercise Science/Athletic Facilities		9						
10	SB 01-212		10	\$3,602,540					
11	Child Development Center Addition		11						
12	SB 01-212		12		\$1,055,220				
13			13						
14			14						
15			15						
16			16						
17	CONTROLLED MAINTENANCE		17						
18	M01018 North Campus, Replace Sewers, Pavement and Sidewalks		18	\$1,221,885					
19	SB 01-212		19						
20	M01019 Replace Deteriorated Tennis Courts		20	\$94,090					
21	SB 01-212		21						
22	M01020 Geology Storage Building Repair/Replace Deteriorated It		22	\$296,444					
23	SB 01-212		23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	5,801,587	1,055,220	0.0	0	0.0	0

RECONCILIATION TO CURRENT UNRESTRICTED FUNDS (310 AND 311)

NAME: Fort Lewis College

Date: 10/30/2003

Ln No	Functional Expenditure Summary	Ln No	FTE	2001-02 Actual	FTE	2002-03 Actual	FTE	2003-04 Estimate
1	TOTAL UNRESTRICTED E&G EXPENDITURES	1	409.7	33,524,556	410.4	35,426,840	389.3	35,517,809
2	Differences in treatment between Budget Data Book and Financial Statements:	2						
3	Compensated Absences	3	0.0	20,017	0.0	73,834	0.0	-
4	Transfers	4	0.0	(1,056,751)	0.0	(1,089,087)	0.0	(149,140)
5	Rounding	5		(1)				
6		6						
7		7						
8	TOTAL CURRENT UNRESTRICTED FUNDS 310 & 311 EXPENDITURES	8	409.7	32,487,821	410.4	34,411,587	389.3	35,368,669
9	TOTAL UNRESTRICTED E&G REVENUE	9	4,168.4	33,524,556	4,080.0	35,426,840	3,881.2	35,517,809
10	Differences in treatment between Budget Data Book and Financial Statements:	10						
11	Roll Forward to Future Year	11	0.0	3,348,591	0.0	3,479,567	0.0	-
12	Roll Forward from Prior Year	12	0.0	(2,715,134)	0.0	(3,348,591)	0.0	(500,000)
13	TOTAL CURRENT UNRESTRICTED FUNDS 310 & 311 REVENUES	13	4,168.4	34,158,013	4,080.0	35,557,816	3,881.2	35,017,809
CHECK:								
14	Operating Revenues - Tuition	14	4,168.4	18,253,149	4,080.0	19,209,236	3,881.2	19,916,738
15	Operating Revenues - Nonexempt	15	0.0	842,583	0.0	855,102	0.0	1,072,380
16	Operating Revenues - Exempt	16	0.0	141,764	0.0	407,770	0.0	100,000
17	CURRENT UNRESTRICTED FUNDS 310 & 311 OPERATING REVENUES	17	4,168.4	19,237,496	4,080.0	20,472,108	3,881.2	21,089,118
18	Non-Operating Revenues - General Fund	18	0.0	9,354,415	0.0	8,967,628	0.0	7,435,161
19	Non-Operating Revenues - Nonexempt	19	0.0	535,640	0.0	547,323	0.0	353,000
20	Non-Operating Revenues - Exempt	20	0.0	5,030,462	0.0	5,570,757	0.0	6,140,530
21	CURRENT UNRESTRICTED FUNDS 310 & 311 NON-OPERATING REVENUES	21	0.0	14,920,517	0.0	15,085,708	0.0	6,240,530
22	TOTAL CURRENT UNRESTRICTED FUNDS 310 & 311 REVENUES	22	4,168.4	34,158,013	4,080.0	35,557,816	3,881.2	27,329,648

FUNCTIONAL AREA		LEGAL SERVICES COSTS			FORMAT A	
Institution Code:		GSA				
Institution Name:		Fort Lewis College			2002-03 Actual (All funding sources)	
Line #	OBJECT	Line #	Current Restricted Funds 33X *	Current Unrestricted Funds 31X ** Funds 32X***		TOTAL
1	Salaries, Exempt	1	-	-	-	-
2	Benefits, Exempt	2	-	-	-	-
3	Subtotal Exempt Staff	3	-	-	-	-
4		4				
5	Salaries, Classified Staff	5	-	-	-	-
6	Benefits, Classified Staff	6	-	-	-	-
7	Subtotal Classified Staff	7	-	-	-	-
8	Other Temporary Compensation	8	-	-	-	-
9	Total Personnel Costs	9	-	-	-	-
10		10				
11	Prof Svcs Contractor Payments	11	-	8,140	-	8,140
12	Prof Svcs Payments to State (Format A Only)	12	-	49,140	-	49,140
13		13				
14	Total Professional Services	14	-	57,280	-	57,280
15		15				
16		16				
17		17				
18	Print & Postage of Mrkting Materials	18	-	-	-	-
19	Media Buys (TV, Radio, News)	19	-	-	-	-
20	Other Operating Expenses	20	-	-	-	-
21		21				
22		22				
23		23				
24	Total Operating Expenses	24	-	-	-	-
25	TOTAL EXPENDITURES	25	-	57,280	-	57,280

* 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			2002-03 Actual (All funding sources)	
Line #	OBJECT	Line #	Current Restricted Funds 33X*	Current Unrestricted Funds 31X**	Funds 32X***	TOTAL
1	Salaries, Exempt	1	-	145,852	-	145,852
2	Benefits, Exempt	2	-	28,295	-	28,295
3	Subtotal Exempt Staff	3	-	174,147	-	174,147
4		4				
5	Salaries, Classified Staff	5	-	25,858	-	25,858
6	Benefits, Classified Staff	6	-	5,016	-	5,016
7	Subtotal Classified Staff	7	-	30,874	-	30,874
8	Other Temporary Compensation	8	-	10,406	-	10,406
9	Total Personnel Costs	9	-	215,427	-	215,427
10		10				
11	Prof Svcs Contractor Payments	11	-	7,910	-	7,910
12	Prof Svcs Payments to State (Format A Only)	12	-	-	-	-
13		13				
14	Total Professional Services	14	-	7,910	-	7,910
15		15				
16		16				
17		17				
18	Print & Postage of Mrkting Materials	18	-	78,819	-	78,819
19	Media Buys (TV, Radio, News)	19	-	-	-	-
20	Other Operating Expenses	20	-	21,041	-	21,041
21		21				
22		22				
23		23				
24	Total Operating Expenses	24	-	99,860	-	99,860
25	TOTAL EXPENDITURES	25	-	323,197	-	323,197

* 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		2002-03 Actual (All funding sources)			
Line #	OBJECT	Line #	Current Restricted Funds 33X*	Current Unrestricted Funds 31X** Funds 32X***		TOTAL	
1	Salaries, Exempt	1	-	-	-	-	
2	Benefits, Exempt	2	-	-	-	-	
3	Subtotal Exempt Staff	3	-	-	-	-	
4		4					
5	Salaries, Classified Staff	5	-	-	-	-	
6	Benefits, Classified Staff	6	-	-	-	-	
7	Subtotal Classified Staff	7	-	-	-	-	
8	Other Temporary Compensation	8	-	-	-	-	
9	Total Personnel Costs	9	-	-	-	-	
10		10					
11	Prof Srvcs Contractor Payments	11	-	-	-	-	
12	Prof Srvcs Payments to State (Format A Only)	12	-	-	-	-	
13		13					
14	Total Professional Services	14	-	-	-	-	
15		15					
16		16					
17		17					
18	Print & Postage of Mrking Materials	18	-	-	-	-	
19	Media Buys (TV, Radio, News)	19	-	-	-	-	
20	Other Operating Expenses	20	-	-	-	-	
21		21					
22		22					
23		23					
24	Total Operating Expenses	24	-	-	-	-	
25	TOTAL EXPENDITURES	25	-	-	-	-	

* 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 Colleg			2002-03 Actual (All funding sources)	
Line #	OBJECT	Line #	Current Restricted	Current Unrestricted		TOTAL
			Funds 33X*	Funds 31X**	Funds 32X***	
1	Salaries, Exempt	1	-	-	-	-
2	Benefits, Exempt	2	-	-	-	-
3	Subtotal Exempt Staff	3	-	-	-	-
4		4				
5	Salaries, Classified Staff	5	-	-	-	-
6	Benefits, Classified Staff	6	-	-	-	-
7	Subtotal Classified Staff	7	-	-	-	-
8	Other Temporary Compensation	8	-	-	-	-
9	Total Personnel Costs	9	-	-	-	-
10		10				
11	Prof Svcs Contractor Payments	11	-	-	-	-
12	Prof Svcs Payments to State (Format A Only)	12	-	-	-	-
13		13				
14	Total Professional Services	14	-	-	-	-
15		15				
16		16				
17		17				
18	Print & Postage of Mrkting Materials	18	-	-	-	-
19	Media Buys (TV, Radio, News)	19	-	-	-	-
20	Other Operating Expenses	20	-	-	-	-
21		21				
22		22				
23		23				
24	Total Operating Expenses	24	-	-	-	-
25	TOTAL EXPENDITURES	25	-	-	-	-

* 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			2002-03 Actual (All funding sources)	
Line #	OBJECT	Line #	Current Restricted	Current Unrestricted		TOTAL
			Funds 33X*	Funds 31X**	Funds 32X***	
1	Salaries, Exempt	1	-	209,097	-	209,097
2	Benefits, Exempt	2	-	40,565	-	40,565
3	Subtotal Exempt Staff	3	-	249,662	-	249,662
4		4				
5	Salaries, Classified Staff	5	-	70,824	-	70,824
6	Benefits, Classified Staff	6	-	13,740	-	13,740
7	Subtotal Classified Staff	7	-	84,564	-	84,564
8	Other Temporary Compensation	8	-	4,055	-	4,055
9	Total Personnel Costs	9	-	338,281	-	338,281
10		10				
11	Prof Svcs Contractor Payments	11	-	1,104	-	1,104
12	Prof Svcs Payments to State (Format A only)	12	-	-	-	-
13		13				
14	Total Professional Services	14	-	1,104	-	1,104
15		15				
16		16				
17	Travel (Format E only)	17	-	48,559	11,676	
18	Print & Postage of Mrketing Materials	18	-	51,854	1,610	53,464
19	Media Buys (TV, Radio, News)	19	-	250	-	250
20	Other Operating Expenses	20	-	33,794	7,150	40,944
21		21				
22		22				
23		23				
24	Total Operating Expenses	24	-	134,457	20,436	154,893
25	TOTAL EXPENDITURES	25	-	473,842	20,436	494,278

* 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.