

Budget Data Book

**Actual Fiscal Years 2002-03, 2003-04
Estimate Fiscal Year 2004-05**



FORT LEWIS COLLEGE

Submitted: October 15, 2004

FORT LEWIS COLLEGE
2004-2005 Budget Data Book

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

Sally Schaefer, Chairman
Grand Junction, Colorado

Michael Pugh, Vice Chair
Pueblo, Colorado

Richard Ballantine
Durango, Colorado

Linda Campbell
Ignacio, Colorado

Peter Decker
Ridgway, Colorado

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Denver, Colorado

Leonel Silva
Centennial, Colorado

Jim Cross
Faculty Representative, Non Voting

Julie Levy
Student Representative, Non Voting

**ADMINISTRATIVE OFFICERS
FORT LEWIS COLLEGE**

Brad Bartel
President

Stephen A. Roderick
Provost and Vice President for Academic Affairs

Steven J. Schwartz
Vice President for Business and Finance

Glenna Witt Sexton
Vice President for Student Affairs

Thomas Harrington
Dean, School of Business Administration

John Ninnemann
Dean, School of Natural and Behavioral Sciences

Richard Sax
Dean, School of Arts, Humanities and Social Sciences

Carol Smith
Dean of General and Exploratory Studies

**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



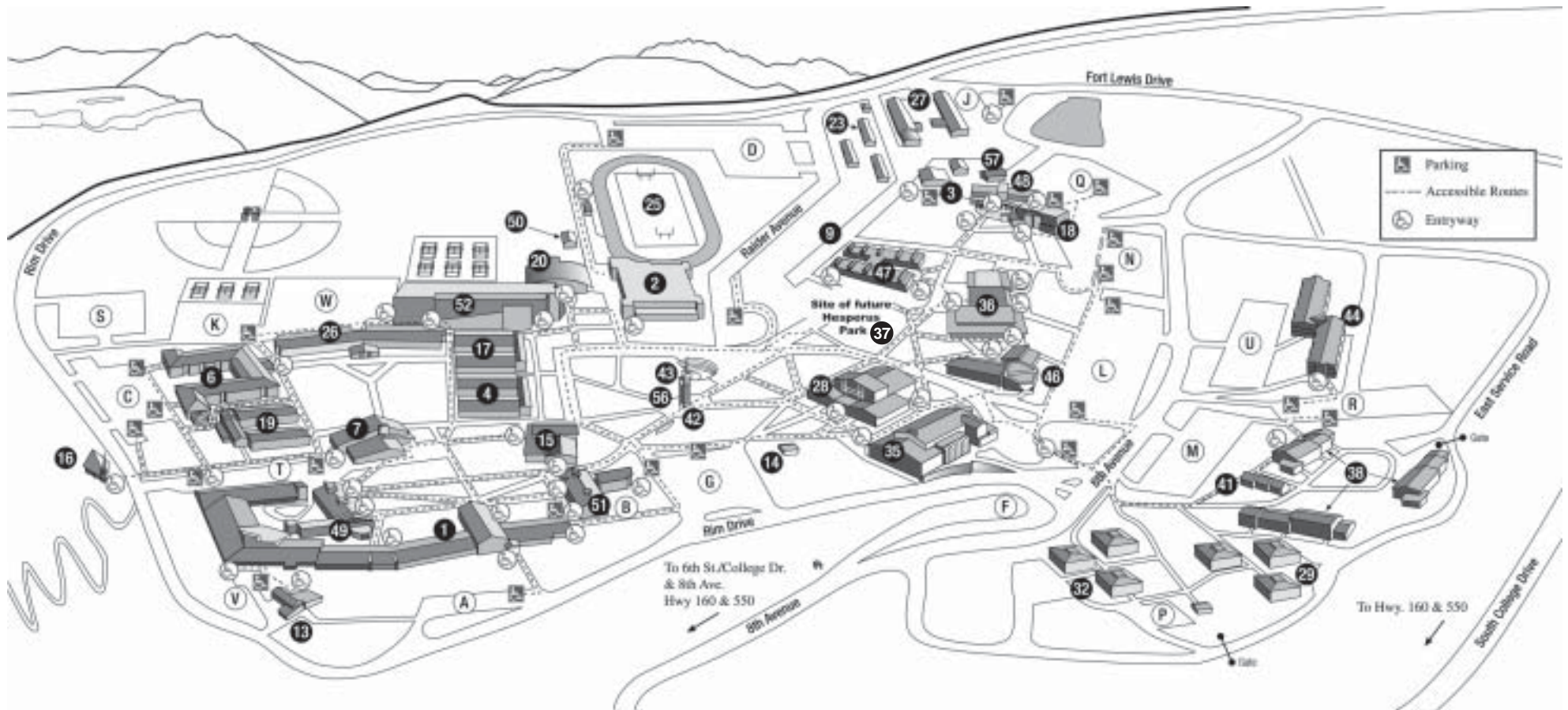
Brad Bartel, President

October 15, 2004
Date

TABLE OF CONTENTS

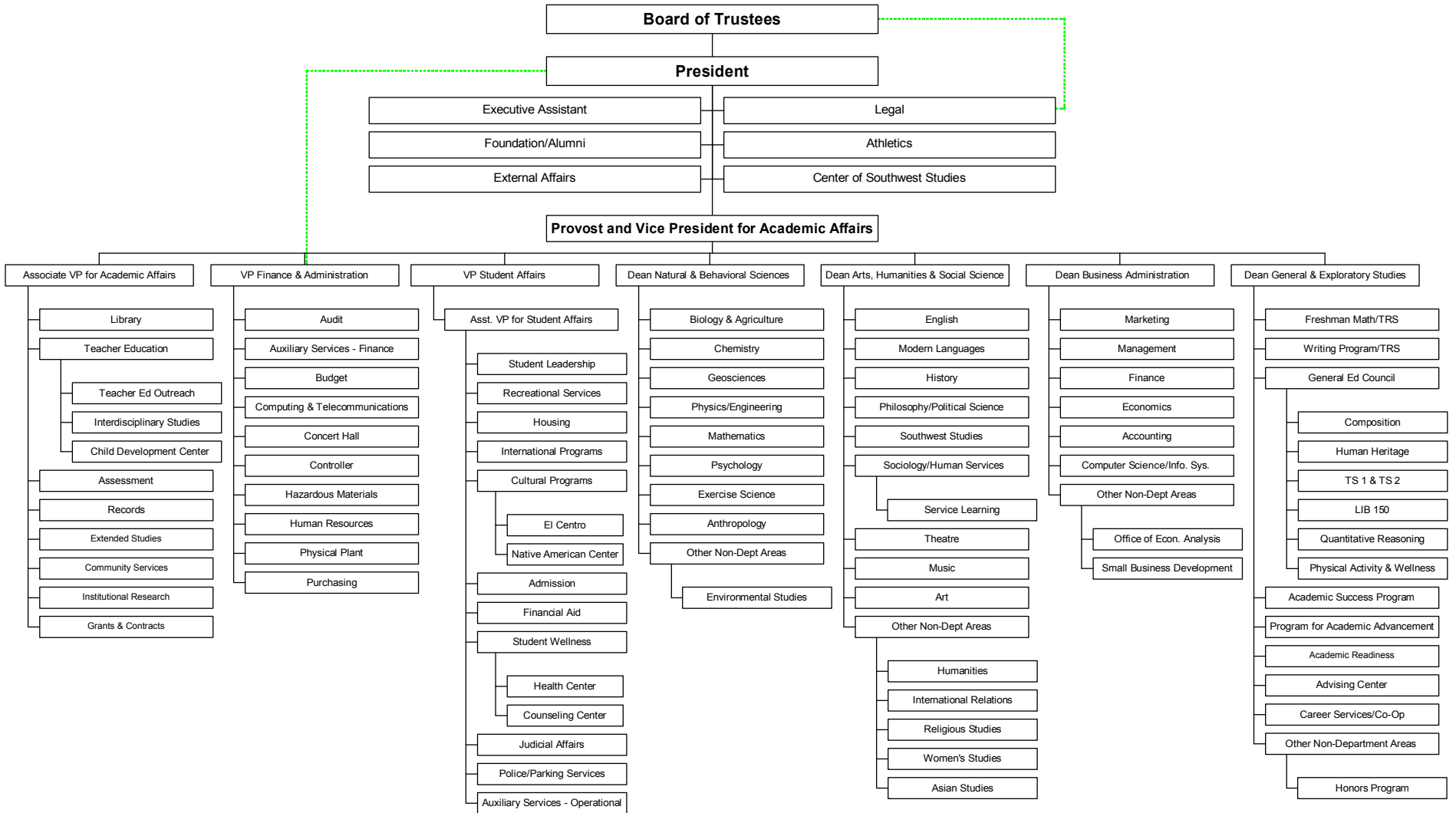
	Page No.
Table of Contents	3
Campus Map	4
Organizational Chart	5
Format 1 General Information.....	6
Format 10 Governing Board Summary.....	7
Format 15 Governing Board Summary State Appropriated Non Education & General Activity.....	8
Format 20 Institution Summary.....	9
Format 30 Student, Faculty and 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> |
|--|--|--|--|---|--|---|

Fort Lewis College Functional Organization Chart



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: 10/15/2004

Ln No	Functional Expenditure Summary	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	231.9	13,789,930	225.1	13,319,167	243.2	14,567,095
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.0	-	0.0	-	0.0	-
3	Public Service	Fmt. 1300 Ln 25	3	0.2	15,079	0.2	15,240	0.2	17,447
4	Academic Support	Fmt. 1400 Ln 25	4	47.2	3,789,101	44.1	3,531,344	49.8	3,897,857
5	Student Services	Fmt. 1500 Ln 25	5	49.5	2,790,822	46.0	2,711,396	47.4	2,969,960
6	Institutional Support	Fmt. 1600 Ln 25	6	37.8	3,513,163	34.5	3,346,906	33.2	3,522,546
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	43.9	3,038,410	39.3	3,203,497	39.5	3,079,667
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.0	7,401,248	0.0	7,749,826	0.0	8,768,204
9	Hospitals	Fmt. 1900 Ln 25	9	0.0	-	0.0	-	0.0	-
10	Transfers	Fmt. 2000 Ln 20	10	0.0	1,089,087	0.0	788,151	0.0	322,178
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	410.5	35,426,840	389.2	34,665,527	413.3	37,144,954
12	SOURCE OF FUNDS (Fund Number)		12						
13	State General Fund	Fmt. 600 Ln 25	13	0.0	8,967,628	0.0	7,435,161	0.0	7,435,161
14	Tuition	Fmt. 100 Ln 35	14	4,080.0	19,209,236	3,941.0	19,598,754	3,981.0	21,096,836
15	Other State Appropriated Nonexempt Unrestricted E & G	Fmt. 410 Ln 20	15	0.0	(2,077,142)	0.0	(1,904,884)	0.0	1,390,617
16	Subtotal Appropriated Unrestricted E & G Funds 310		16	4,080.0	26,099,722	3,941.0	25,129,031	3,981.0	29,922,614
17	Non State Exempt Appropriated Unrestricted E & G Fund 311	Fmt. 411 Ln 20	17	0.0	9,327,118	0.0	9,875,709	0.0	7,222,340
18	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		18	4,080.0	35,426,840	3,941.0	35,004,740	3,981.0	37,144,954
Scholarship Allowance related to Unrestricted Education & General Revenue					9,093,375		9,581,746		9,900,778

GOVERNING BOARD SUMMARY OF
STATE APPROPRIATED NON EDUCATION & GENERAL ACTIVITY

NAME: Fort Lewis College

Date: 10/15/2004

Ln No	Object (Fund)	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	RESTRICTED REVENUE (331)	1						
2	Restricted Income	2						
3	Local Contracts & Grants	3		83,325		135,093		109,213
4	Mineral Impact Grants	4		46,436		43,724		40,000
5	Other Income	5		-		-		-
6	Total Income	6		129,761		178,817		149,213
7	Total Expenditures	7						
8		8						
9	AUXILIARY AND SELF-FUNDED (329)	9						
10	Total Income	10		1,709,494		1,868,918		1,700,921
11	Total Expenditures (Itemize)	11		-		-		-
12	Student and Faculty Operations and Activiies	12		784,289		771,119		814,204
13	Continuing Education	13		80,482		218,812		188,000
14	Inter Collegiate Athletics	14		673,474		601,139		698,717
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		43,291		19,770		15,000
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: 10/15/2004

Ln No	Functional Expenditure Summary	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	231.9	13,789,930	225.1	13,319,167	243.2	14,567,095
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.0	-	0.0	-	0.0	-
3	Public Service	Fmt. 1300 Ln 25	3	0.2	15,079	0.2	15,240	0.2	17,447
4	Academic Support	Fmt. 1400 Ln 25	4	47.2	3,789,101	44.1	3,531,344	49.8	3,897,857
5	Student Services	Fmt. 1500 Ln 25	5	49.5	2,790,822	46.0	2,711,396	47.4	2,969,960
6	Institutional Support	Fmt. 1600 Ln 25	6	37.8	3,513,163	34.5	3,346,906	33.2	3,522,546
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	43.9	3,038,410	39.3	3,203,497	39.5	3,079,667
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.0	7,401,248	0.0	7,749,826	0.0	8,768,204
9	Hospitals	Fmt. 1900 Ln 25	9	0.0	-	0.0	-	0.0	-
10	Transfers	Fmt. 2000 Ln 20	10	0.0	1,089,087	0.0	788,151	0.0	322,178
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES		11	410.5	35,426,840	389.2	34,665,527	413.3	37,144,954
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13	State General Fund	Fmt. 600 Ln 25	13	0.0	8,967,628	0.0	7,435,161	0.0	7,435,161
14	Tuition	Fmt. 100 Ln 35	14	4,080.0	19,209,236	3,941.0	19,598,754	3,981.0	21,096,836
15	Other State Appropriated Nonexempt Unrestricted E & G	Fmt. 410 Ln 20	15	0.0	(2,077,142)	0.0	(1,904,884)	0.0	1,390,617
16	Subtotal Appropriated Unrestricted E & G Funds 310		16	4,080.0	26,099,722	3,941.0	25,129,031	3,981.0	29,922,614
17	Non State Exempt Appropriated Unrestricted E & G Fund 311	Fmt. 411 Ln 20	17	0.0	9,327,118	0.0	9,875,709	0.0	7,222,340
18	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE		18	4,080.0	35,426,840	3,941.0	35,004,740	3,981.0	37,144,954
Scholarship Allowance related to Unrestricted Education & General Revenue					9,093,375		9,581,746		9,900,778

STUDENT, FACULTY, AND STAFF DATA

NAME: Fort Lewis College

Date: 10/15/2004

Ln No		Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	STUDENT FTE DATA	1			
2	Resident Undergraduate FTE	2	2,783.9	2,727.0	2,815.0
3	Resident Graduate FTE	3	0.0	0.0	0.0
4	Total Resident FTE	4	2,783.9	2,727.0	2,815.0
5		5			
6	Nonresident Undergraduate FTE	6	1,296.1	1,214.0	1,166.0
7	Nonresident Graduate FTE	7	0.0	0.0	0.0
8	Total Nonresident FTE	8	1,296.1	1,214.0	1,166.0
9		9			
10	Total FTE Undergraduate	10	4,080.0	3,941.0	3,981.0
11	Total FTE Graduate	11	0.0	0.0	0.0
12	Total FTE Students	12	4,080.0	3,941.0	3,981.0
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	7,217.72	7,259.22	7,667.07
16	General Fund Cost Per Resident FTE	16	3,221.25	2,726.50	2,641.27
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	18			
19	Faculty FTE Total	19	219.1	216.2	235.3
20	FTE Full-time Faculty	20	188.4	178.0	195.7
21	FTE Part-time Faculty	21	30.7	38.3	39.6
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	55,113	53,148	51,335
25	Full-time Average Compensation	25	60,082	61,354	58,769
26	Part-time Average Compensation	26	24,619	14,971	14,541
27		27			
28	Total Faculty and Staff FTE (Format 20)	28	410.5	389.2	413.3

Institution No.: GSA

Format 35R

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

NAME: Fort Lewis College

Date: 10/15/2004

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2004-05 Change
1	UNDERGRADUATE	1			
2	General	2	2,020	2,270	12%
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: 10/15/2004

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2004-05 Change
1	UNDERGRADUATE	1			
2	General	2	10,560	11,862	12%
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: 10/15/2004

COURSE LEVEL	2002-03 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2003-04 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational			#DIV/0!			#DIV/0!
Lower Level	2,622.36	116.00	22.61	2,420.00	108.00	22.41
Upper Level	1,457.74	103.10	14.14	1,520.80	108.20	14.06
Total Undergraduate	4,080.10	219.10	18.62	3,940.80	216.20	18.23
Graduate I						
Graduate II						
Total Graduate	0.00	0.00		0.00	0.00	
Grand Total	4,080.10	219.10	18.62	3,940.80	216.20	18.23

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: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	SUMMER	1						
2	Resident	2						
3	Undergraduate	3	202.3	466,346	155.0	375,049	182.7	501,367
4	Nonresident	4						
5	Graduate	5	103.2	981,907	80.0	831,195	85.0	937,083
6	Undergraduate	6	305.5	1,448,253	235.0	1,206,244	267.7	1,438,450
7	Subtotal Summer	7						
8	FALL	8						
9	Resident	9	1,331.8	2,709,732	1,320.0	2,841,323	1,354.5	3,263,863
10	Undergraduate	10						
11	Nonresident	11	627.0	6,665,617	595.0	6,775,617	567.7	6,998,702
12	Graduate	12	1,958.8	9,375,349	1,915.0	9,616,940	1,922.2	10,262,565
13	Undergraduate	13						
14	Subtotal Fall	14						
15	WINTER	15						
16	Resident	16	1,249.8	2,547,130	1,252.0	2,671,596	1,277.8	3,076,885
17	Undergraduate	17						
18	Nonresident	18	565.9	5,838,504	539.0	6,103,974	513.3	6,318,936
19	Graduate	19	1,815.7	8,385,634	1,791.0	8,775,570	1,791.1	9,395,821
20	Undergraduate	20						
21	Subtotal Winter	21						
22	SPRING	22						
23	Resident	23	0.0	-	0.0	-	0.0	-
24	Undergraduate	24						
25	Nonresident	25						
26	Graduate	26						
27	Undergraduate	27						
28	Subtotal Spring	28						
29	SUBTOTAL	29						
30	Resident	30	0.0	-	0.0	-	0.0	-
31	Undergraduate	31	2,783.9	5,723,208	2,727.0	5,887,968	2,815.0	6,842,115
32	Nonresident	32	0.0	-	0.0	-	0.0	-
33	Graduate	33	1,296.1	13,486,028	1,214.0	13,710,786	1,166.0	14,254,721
34	Undergraduate	34						
35	Subtotal Resident	35						
36	Subtotal Nonresident	36						
37	Subtotal Graduate	37						
38	Subtotal Undergraduate	38						
39	TOTAL NONEXEMPT TUITION REVENUE (Unrestricted Fund 310)	39	4,080.0	19,209,236	3,941.0	19,598,754	3,981.0	21,096,836
40	Scholarship Allowance related to Nonexempt Current Unrestricted Fund 310	40		9,093,375		9,581,746		9,900,778

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Fort Lewis College

Date: 10/15/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	406,675	404,250	448,800
3	Instructional Fees	3	24,782	30,756	58,800
4	Miscellaneous Income	4	2,211	1,475	500
5	Technology Fees	5	421,434	549,930	543,255
6	Career Services Fees	6	-	-	36,262
7		7			
8		8			
9	Total Operating Revenues	9	855,102	986,411	1,087,617
10	Rents	10	5,712	5,269	3,000
11	Investments	11	541,611	96,675	300,000
12	Miscellaneous Income	12	-	8,222	-
13		13			
14	Total Non-Operating Revenues	14	547,323	110,166	303,000
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	1,402,425	1,096,577	1,390,617
16	Roll Forward to Future Year	16	(3,479,567)	(3,001,461)	-
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current Unrestricted Fund 310)	20	(2,077,142)	(1,904,884)	1,390,617

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: Fort Lewis College

Date: 10/15/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	368,607	219,083	140,000
3	Miscellaneous Revenues	3	39,163	-	-
4		4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	407,770	219,083	140,000
10	Investment Income	10	-	-	-
11	Native American Appropriation	11	5,462,817	6,046,330	6,477,140
12	Sale of Surplus Property	12	195	3,972	200
13	Private Gifts and Donations	13	107,745	126,757	5,000
14	Total Non-Operating Revenues	14	5,570,757	6,177,059	6,482,340
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	5,978,527	6,396,142	6,622,340
16	Roll Forward to Future Year	16	-	-	-
17	Roll Forward from Prior Year	17	3,348,591	3,479,567	600,000
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current Unrestricted Fund 311)	20	9,327,118	9,875,709	7,222,340

Institution No.: GSA

Format 600

STATE GENERAL FUND

NAME: Fort Lewis College

Date: 10/15/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 02 - 1420	2	10,623,981		
3	SB 03 - 258	3		7,435,161	
4	HB 04 - 1422	4			7,435,161
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8	SB 03 - 197	8	(266,046)		
9	SB 03 - 204	9	(1,310,888)		
10	SB 03 - 258	10	(79,419)	-	
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund	14			
15	FY 2002 OSPB Restriction	15	-		
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL INCOME FROM THE GENERAL FUND	25	8,967,628	7,435,161	7,435,161

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: Fort Lewis College

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Full-time Exempt	1	188.4	9,480,253	178.0	9,143,978	195.7	9,586,249
2	Benefits, Full-time Exempt	2		1,839,169		1,773,932		1,917,250
3	Compensation, Part-time Exempt	3	30.7	755,814	38.3	572,653	39.6	575,082
4	Subtotal Exempt Staff	4	219.1	12,075,236	216.2	11,490,563	235.3	12,078,581
5		5						
6	Compensation, Support Assistants	6	0.0	-	0.0	-	0.0	-
7	Salaries, Classified Staff	7	12.8	479,611	8.9	431,718	7.9	370,106
8	Benefits, Classified Staff	8		93,045		83,754		74,019
9	Subtotal Support Staff	9	12.8	572,656	8.9	515,472	7.9	444,125
10		10						
11	Total Personnel	11	231.9	12,647,892	225.1	12,006,035	243.2	12,522,706
12		12						
13	Hourly Compensation	13		81,530		80,848		55,442
14		14						
15	Travel	15		62,913		114,202		46,318
16	Other Current Expense	16		934,535		1,057,629		1,899,384
17	Capital	17		63,060		60,453		43,245
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	231.9	13,789,930	225.1	13,319,167	243.2	14,567,095

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: Fort Lewis College

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 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: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	0.2	12,200	0.2	12,275	0.2	12,348
2	Benefits, Exempt	2		2,379		2,381		2,470
3		3						
4	Subtotal Exempt Staff	4	0.2	14,579	0.2	14,656	0.2	14,818
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	14,579	0.2	14,656	0.2	14,818
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		25		-
14		14						
15	Travel	15		-		466		-
16	Other Current Expense	16		500		93		2,629
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	15,079	0.2	15,240	0.2	17,447

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Fort Lewis College

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	22.8	1,211,538	22.5	1,141,703	29.8	1,602,876
2	Benefits, Exempt	2		233,986		202,211		320,136
3		3						
4	Subtotal Exempt Staff	4	22.8	1,445,524	22.5	1,343,914	29.8	1,923,012
5		5						
6		6						
7	Salaries, Classified Staff	7	24.4	944,737	21.6	786,658	20.0	678,393
8	Benefits, Classified Staff	8		183,388		152,612		135,178
9	Subtotal Support Staff	9	24.4	1,128,125	21.6	939,270	20.0	813,571
10		10						
11	Total Personnel	11	47.2	2,573,649	44.1	2,283,184	49.8	2,736,583
12		12						
13	Hourly Compensation/Other Support Assistants	13		91,505		59,637		67,099
14		14						
15	Travel	15		77,551		74,882		111,170
16	Other Current Expense	16		680,761		685,579		680,511
17	Capital	17		80,147		147,094		27,401
18	Learning Materials	18		285,488		280,968		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	47.2	3,789,101	44.1	3,531,344	49.8	3,897,857

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: Fort Lewis College

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	29.4	1,255,010	28.3	1,220,843	30.8	1,406,999
2	Benefits, Exempt	2		242,867		232,418		279,864
3		3						
4	Subtotal Exempt Staff	4	29.4	1,497,877	28.3	1,453,261	30.8	1,686,863
5		5						
6		6						
7	Salaries, Classified Staff	7	20.1	681,425	17.7	609,728	16.6	598,274
8	Benefits, Classified Staff	8		132,323		117,799		119,656
9	Subtotal Support Staff	9	20.1	813,748	17.7	727,527	16.6	717,930
10		10						
11	Total Personnel	11	49.5	2,311,625	46.0	2,180,788	47.4	2,404,793
12		12						
13	Hourly Compensation/Other Support Assistants	13		28,773		45,715		44,670
14		14						
15	Travel	15		73,278		71,218		71,716
16	Other Current Expense	16		342,455		325,140		329,537
17	Capital	17		34,691		88,535		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	49.5	2,790,822	46.0	2,711,396	47.4	2,969,960

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Fort Lewis College

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	13.7	888,687	14.6	1,006,007	14.1	968,487
2	Benefits, Exempt	2		183,284		188,022		193,698
3		3						
4	Subtotal Exempt Staff	4	13.7	1,071,971	14.6	1,194,029	14.1	1,162,185
5		5						
6		6						
7	Salaries, Classified Staff	7	24.1	1,074,962	19.9	866,438	19.0	848,152
8	Benefits, Classified Staff	8		208,543		168,336		169,630
9	Subtotal Support Staff	9	24.1	1,283,505	19.9	1,034,774	19.0	1,017,782
10		10						
11	Total Personnel	11	37.8	2,355,476	34.5	2,228,803	33.2	2,179,967
12		12						
13	Hourly Compensation/Other Support Assistants	13		55,984		34,547		41,476
14		14						
15	Travel	15		82,938		76,160		116,300
16	Other Current Expense	16		994,170		947,473		1,077,660
17	Capital	17		24,595		59,923		107,143
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	37.8	3,513,163	34.5	3,346,906	33.2	3,522,546

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Fort Lewis College

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	3.6	246,874	2.9	246,539	2.9	194,134
2	Benefits, Exempt	2		44,197		39,330		38,827
3		3						
4	Subtotal Exempt Staff	4	3.6	291,071	2.9	285,869	2.9	232,961
5		5						
6		6						
7	Salaries, Classified Staff	7	40.3	1,400,604	36.4	1,284,959	36.5	1,337,344
8	Benefits, Classified Staff	8		274,241		249,226		262,880
9	Subtotal Support Staff	9	40.3	1,674,845	36.4	1,534,185	36.5	1,600,224
10		10						
11	Total Personnel	11	43.9	1,965,916	39.3	1,820,054	39.5	1,833,185
12		12						
13	Hourly Compensation/Other Support Assistants	13		96,181		94,517		42,256
14	Rentals	14		3,201		-		-
15	Travel	15		6,690		11,411		5,056
16	Utilities	16		538,891		633,419		616,052
17	Other Current Expense	17		419,470		632,186		560,906
18	Capital	18		8,061		11,910		22,212
19	AHEC	19		-		-		-
20		20						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	43.9	3,038,410	39.3	3,203,497	39.5	3,079,667
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		544,672		544,672		544,672
28	Gross Sq. Ft. Added During Year (List)	28		-		-		-
29		29		-		-		-
30		30		-		-		-
31		31		-		-		-
32		32		-		-		-
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34		-		-		-
35		35		-		-		-
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: 10/15/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Scholarships and Fellowships	1	7,401,248	7,749,826	8,768,204
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	7,401,248	7,749,826	8,768,204
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	9,093,375	9,581,746	9,900,778

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: Fort Lewis College

Date: 10/15/2004

Ln No	Object	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	Salaries, Exempt	1	0.0	-	0.0	-	0.0	-
2	Benefits, Exempt	2		-		-		-
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		-		-		-
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		-		-		-
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 AUXILIARIES	25	0.0	-	0.0	-	0.0	-

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: Fort Lewis College

Date: 10/15/2004

Ln No	Object	Ln No	2002-03 Actual	2003-04 Actual	2004-05 Estimate
1	Mandatory Transfers:	1			
2		2	48,014	53,151	87,041
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	48,014	53,151	87,041
11	Non-mandatory Transfers:	11			
12		12	1,041,073	735,000	235,137
13		13	-	-	-
14		14	-	-	-
15		15	-	-	-
16		16	-	-	-
17		17	-	-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	1,041,073	735,000	235,137
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	1,089,087	788,151	322,178

STATE APPROPRIATED NON EDUCATION & GENERAL ACTIVITY

NAME: Fort Lewis College

Date: 10/15/2004

Ln No	Object (Fund)	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	RESTRICTED REVENUE (331)	1						
2	Restricted Income	2						
3	Local Contracts & Grants	3		83,325		135,093		109,213
4	Mineral Impact Grants	4		46,436		43,724		40,000
5	Other Income	5						
6	Total Income	6		129,761		178,817		149,213
7	Total Expenditures	7		129,761		178,817		149,213
8		8						
9	AUXILIARY AND SELF-FUNDED (329)	9						
10	Total Income	10		1,709,494		1,868,918		1,700,921
11	Total Expenditures (Itemize)	11						
12	Student and Faculty Operations and Activiies	12		784,289		771,119		814,204
13	Continuing Education	13		80,482		218,812		188,000
14	Inter Collegiate Athletics	14		673,474		601,139		698,717
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		43,291		19,770		15,000
26	Total Expenditures	26		-		-		-
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: 10/15/2004

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2003 Appropriation		FY 2004 Appropriation		FY 2005 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	N/A		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	CONTROLLED MAINTENANCE		17						
18	N/A		18						
19			19						
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	-	-	-	-	-	-

RECONCILIATION TO CURRENT UNRESTRICTED FUNDS (310 AND 311)

NAME: Fort Lewis College

Date: 10/15/2004

Ln No	Functional Expenditure Summary	Ln No	FTE	2002-03 Actual	FTE	2003-04 Actual	FTE	2004-05 Estimate
1	TOTAL UNRESTRICTED E&G EXPENDITURES	1	410.5	35,426,840	389.2	34,665,527	413.3	37,144,954
2	Differences in treatment between Budget Data Book and Financial Statements:	2						
3	Compensated Absences	3	0.0	73,834	0.0	(85,310)	0.0	-
4	Transfers	4	0.0	(1,089,087)	0.0	(788,151)	0.0	(322,178)
5	Rounding	5				1		
6		6						
7		7						
8	TOTAL CURRENT UNRESTRICTED FUNDS 310 & 311 EXPENDITURES	8	410.5	34,411,587	389.2	33,792,067	413.3	36,822,776
9	TOTAL UNRESTRICTED E&G REVENUE	9	4,080.0	35,426,840	3,941.0	35,004,740	3,981.0	37,144,954
10	Differences in treatment between Budget Data Book and Financial Statements:	10						
11	Roll Forward to Future Year	11	0.0	3,479,567	0.0	3,001,461	0.0	-
12	Roll Forward from Prior Year	12	0.0	(3,348,591)	0.0	(3,479,567)	0.0	(600,000)
13	TOTAL CURRENT UNRESTRICTED FUNDS 310 & 311 REVENUES	13	4,080.0	35,557,816	3,941.0	34,526,634	3,981.0	36,544,954
CHECK:								
14	Operating Revenues - Tuition	14	4,080.0	19,209,236	3,941.0	19,598,754	3,981.0	21,096,836
15	Operating Revenues - Nonexempt	15	0.0	855,102	0.0	986,411	0.0	1,087,617
16	Operating Revenues - Exempt	16	0.0	407,770	0.0	219,083	0.0	140,000
17	CURRENT UNRESTRICTED FUNDS 310 & 311 OPERATING REVENUES	17	4,080.0	20,472,108	3,941.0	20,804,248	3,981.0	22,324,453
18	Non-Operating Revenues - General Fund	18	0.0	8,967,628	0.0	7,435,161	0.0	7,435,161
19	Non-Operating Revenues - Nonexempt	19	0.0	547,323	0.0	110,166	0.0	303,000
20	Non-Operating Revenues - Exempt	20	0.0	5,570,757	0.0	6,177,059	0.0	6,482,340
21	CURRENT UNRESTRICTED FUNDS 310 & 311 NON-OPERATING REVENUES	21	0.0	15,085,708	0.0	13,722,386	0.0	6,622,340
22	TOTAL CURRENT UNRESTRICTED FUNDS 310 & 311 REVENUES	22	4,080.0	35,557,816	3,941.0	34,526,634	3,981.0	28,946,793

FUNCTIONAL AREA		LEGAL SERVICES COSTS			FORMAT A	
Institution Code:		GSA				
Institution Name:		Fort Lewis College			2003-04 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	-	11,463	-	11,463
12	Prof Svcs Payments to State (Format A Only)	12	-	47,096	-	47,096
13		13				
14	Total Professional Services	14	-	58,558	-	58,558
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	-	58,558	-	58,558

* 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			2003-04 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	-	-	-	-
6	Benefits, Classified Staff	6	-	-	-	-
7	Subtotal Classified Staff	7	-	-	-	-
8	Other Temporary Compensation	8	-	13,064	-	13,064
9	Total Personnel Costs	9	-	187,211	-	187,211
10		10				
11	Prof Svcs Contractor Payments	11	-	291	-	291
12	Prof Svcs Payments to State (Format A Only)	12	-	-	-	-
13		13				
14	Total Professional Services	14	-	291	-	291
15		15				
16		16				
17		17				
18	Print & Postage of Mrkting Materials	18	-	73,644	-	73,644
19	Media Buys (TV, Radio, News)	19	-	-	-	-
20	Other Operating Expenses	20	-	28,051	-	28,051
21		21				
22		22				
23		23				
24	Total Operating Expenses	24	-	101,694	-	101,694
25	TOTAL EXPENDITURES	25	-	289,196	-	289,196

* 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			2003-04 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	-	-	-	-
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 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			2003-04 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	-	-	-	-
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			2003-04 Actual (All funding sources)	
Line #	OBJECT	Line #	Current Restricted	Current Unrestricted		TOTAL
			Funds 33X*	Funds 31X**	Funds 32X***	
1	Salaries, Exempt	1	-	261,652	-	261,652
2	Benefits, Exempt	2	-	50,760	-	50,760
3	Subtotal Exempt Staff	3	-	312,413	-	312,413
4		4				
5	Salaries, Classified Staff	5	-	102,931	-	102,931
6	Benefits, Classified Staff	6	-	19,969	-	19,969
7	Subtotal Classified Staff	7	-	122,899	-	122,899
8	Other Temporary Compensation	8	-	-	-	-
9	Total Personnel Costs	9	-	435,312	-	435,312
10		10				
11	Prof Svcs Contractor Payments	11	-	720	-	720
12	Prof Svcs Payments to State (Format A only)	12	-	-	-	-
13		13				
14	Total Professional Services	14	-	720	-	720
15		15				
16		16				
17	Travel (Format E only)	17	-	54,033	17,942	
18	Print & Postage of Mrketing Materials	18	-	50,779	12,529	63,309
19	Media Buys (TV, Radio, News)	19	-	70	-	70
20	Other Operating Expenses	20	-	42,017	5,018	47,035
21		21				
22		22				
23		23				
24	Total Operating Expenses	24	-	146,899	35,490	182,389
25	TOTAL EXPENDITURES	25	-	582,931	35,490	618,421

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

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