

# **Budget Data Book**

**Actual Fiscal Years 2003-2004 and 2004-05  
Estimate Fiscal Year 2005-06**



***FORT LEWIS COLLEGE***

**Submitted: October 1, 2005**

Governing Board Summary

NAME: FORT LEWIS COLLEGE

Date: 10/1/2005

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	225.1	13,319,167	222.7	13,682,311	254.4	14,768,393
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	0.2	15,240	0.2	20,282	0.2	21,803
4	Academic Support	4	44.1	3,531,344	48.9	3,622,875	47.6	4,062,083
5	Student Services	5	46.0	2,711,396	47.4	2,896,777	45.6	3,016,872
6	Institutional Support	6	34.5	3,346,906	33.0	3,770,178	38.7	3,918,408
7	Operation & Maintenance of Plant	7	39.3	3,203,497	39.5	2,948,780	38.7	3,105,892
8	Scholarships & Fellowships	8	-	7,749,826	-	9,029,138	-	10,272,573
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	788,151	-	850,200	-	342,823
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	389.2	34,665,527	391.7	36,820,541	425.2	39,508,847
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	7,435,161	-	7,435,158	-	-
14	FFS Contracts	14	-	-	-	-	225.0	1,219,161
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-	2,590.0	6,216,000
16	Undergraduate Resident Tuition "Student Share"	16	-	-	-	-	2,590.0	7,303,252
17	<b>Subtotal Undergraduate Tuition</b>	17	2,727.0	5,887,968	2,733.0	6,615,617	2,815.0	13,519,252
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	1,214.0	13,710,786	1,127.0	14,289,374	1,063.0	15,149,869
20	Total Tuition	20	3,941.0	19,598,754	3,860.0	20,904,991	3,878.0	28,669,121
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	(1,983,463)	-	(1,628,606)	-	1,412,450
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23	3,941.0	25,050,452	3,860.0	26,711,543	3,878.0	31,300,732
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25	-	9,615,075	-	10,108,998	-	8,208,115
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27	3,941.0	34,665,527	3,860.0	36,820,541	3,878.0	39,508,847
Scholarship Allowance related to Unrestricted Education & General Revenue				9,581,746		10,744,472		11,657,752

INSTITUTION SUMMARY

NAME: FORT LEWIS COLLEGE

Date: 10/1/2005

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	225.1	13,319,167	222.7	13,682,311	254.4	14,768,393
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	0.2	15,240	0.2	20,282	0.2	21,803
4	Academic Support	4	44.1	3,531,344	48.9	3,622,875	47.6	4,062,083
5	Student Services	5	46.0	2,711,396	47.4	2,896,777	45.6	3,016,872
6	Institutional Support	6	34.5	3,346,906	33.0	3,770,178	38.7	3,918,408
7	Operation & Maintenance of Plant	7	39.3	3,203,497	39.5	2,948,780	38.7	3,105,892
8	Scholarships & Fellowships	8	-	7,749,826	-	9,029,138	-	10,272,573
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	788,151	-	850,200	-	342,823
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	389.2	34,665,527	391.7	36,820,541	425.2	39,508,847
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	7,435,161	-	7,435,158	-	-
14	FFS Contracts	14	-	-	-	-	225.0	1,219,161
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-	2,590.0	6,216,000
16	Undergraduate Resident Tuition "Student Share"	16	-	-	-	-	2,590.0	7,303,252
17	<b>Subtotal Undergraduate Tuition</b>	17	2,727.0	5,887,968	2,733.0	6,615,617	2,815.0	13,519,252
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	1,214.0	13,710,786	1,127.0	14,289,374	1,063.0	15,149,869
20	Total Tuition	20	3,941.0	19,598,754	3,860.0	20,904,991	3,878.0	28,669,121
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	(1,983,463)	-	(1,628,606)	-	1,412,450
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23	3,941.0	25,050,452	3,860.0	26,711,543	3,878.0	31,300,732
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25	-	9,615,075	-	10,108,998	-	8,208,115
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27	3,941.0	34,665,527	3,860.0	36,820,541	3,878.0	39,508,847
Scholarship Allowance related to Unrestricted Education & General Revenue				9,581,746		10,744,472		11,657,752

Institution No.: GSA

Format 700

STATE Grants and Contracts (System Level Only)

NAME: FORT LEWIS COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	State Grants	1			
2	Contracts	2			
3	Educational services in rural areas or communities in which the cost of delivering	3			
4	the educational services is not sustained by the amount received in student tuition	4			-
5	Basic skills courses	5			-
6	Postsecondary enrollment options	6			48,000
7	Fast track	7			-
8	Reciprocal	8			201,600
9	Graduate school services	9			-
10	Economic development	10			969,561
11	Specialized educational services and professional degrees, including but not limited to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11			-
12	Total	12	0	0	1,219,161

\* This is not needed by institution, but only in total for the system.

STUDENT, FACULTY, AND STAFF DATA

NAME: FORT LEWIS COLLEGE

Date: 10/1/2005

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A			2,590
2B	Non-COF Resident Undergraduate FTE	2B			225
2C	Total Resident Undergraduate FTE	2C	2,727	2,733	2,815
3	Resident Graduate FTE	3	-	-	-
4	Total Resident FTE	4	2,727	2,733	2,815
5		5			
6	Nonresident Undergraduate FTE	6	1,214	1,127	1,063
7	Nonresident Graduate FTE	7	-	-	-
8	Total Nonresident FTE	8	1,214	1,127	1,063
9		9			
10	Total FTE Undergraduate	10	3,941	3,860	3,878
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	3,941	3,860	3,878
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	7,173	7,774	8,226
16A	General Fund Per Resident FTE (03-04 , 04-05 ONLY)	16A	2,726	2,721	-
17	COF Stipend Per Undergraduate Resident FTE (05-06 ONLY)	17	-	-	2,400
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	216	215	246
21	FTE Full-time Faculty	21	178	171	197
22	FTE Part-time Faculty	22	38	43	49
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	53,148	55,704	51,256
26	Full-time Average Compensation	26	61,354	65,090	60,100
27	Part-time Average Compensation	27	14,971	18,676	15,786
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	389	392	425

Institution No.: GSA

Format 35R

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

NAME: FORT LEWIS COLLEGE

Date: 10/1/2005

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2005-06 Change
1	UNDERGRADUATE	1			
2	General	2	2,270	2,462	8.5%
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			

\* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding \$80 Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend

Institution No.: GSA

Format 35NR

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

NAME: FORT LEWIS COLLEGE

Date: 10/1/2005

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2005-06 Change
1	UNDERGRADUATE	1			
2	General	2	11,862	12,870	8.5%
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

SUMMARY

Format 40

NAME: FORT LEWIS COLLEGE

Date: 10/01/05

COURSE LEVEL	2003-04 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2004-05 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-		#DIV/0!			#DIV/0!
Lower Level	2,420.0	108.0	22.4	2,333.0	108.8	21.4
Upper Level	1,520.8	108.2	14.1	1,527.3	106.0	14.4
Total Undergraduate	3,940.8	216.2	18.2	3,860.3	214.8	18.0
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate			#DIV/0!	-	-	#DIV/0!
Grand Total	3,940.8	216.2	18.2	3860.30	214.80	18.0

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: FORT LEWIS COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	SUMMER	1						
2	Resident	2						
3	Graduate	3	155	375,049	162	394,141	167	799,670
4	Undergraduate	4						
5	Nonresident	5	80	831,195	84	906,046	79	1,023,211
6	Graduate	6	235	1,206,244	246	1,300,187	246	1,822,881
7	Undergraduate	7						
8	Subtotal Summer	8						
9	FALL	9						
10	Resident	10	1,320	2,841,323	1,359	3,273,516	1,400	6,692,249
11	Graduate	11	595	6,775,617	553	7,092,162	522	7,491,497
12	Undergraduate	12	1,915	9,616,940	1,912	10,365,678	1,922	14,183,746
13	Subtotal Fall	13						
14	WINTER	14						
15	Resident	15	-	-	-	-	-	-
16	Graduate	16	1,252	2,671,596	1,212	2,947,960	1,248	6,027,333
17	Undergraduate	17	-	-	-	-	-	-
18	Nonresident	18	539	6,103,974	490	6,291,166	462	6,635,161
19	Graduate	19	1,791	8,775,570	1,702	9,239,126	1,710	12,662,494
20	Undergraduate	20						
21	Subtotal Winter	21						
22	SPRING	22						
23	Resident	23						
24	Graduate	24	-	-	-	-	-	-
25	Undergraduate	25	-	-	-	-	-	-
26	Nonresident	26	-	-	-	-	-	-
27	Graduate	27	2,727	5,887,968	2,733	6,615,617	2,815	13,519,252
28	Undergraduate	28	-	-	-	-	-	-
29	Subtotal Spring	29	1,214	13,710,786	1,127	14,289,374	1,063	15,149,869
30	Graduate	30						
31	Undergraduate	31	2,727	5,887,968	2,733	6,615,617	2,815	13,519,252
32	Subtotal Resident	32	1,214	13,710,786	1,127	14,289,374	1,063	15,149,869
33	Subtotal Nonresident	33	-	-	-	-	-	-
34	Subtotal Graduate	34	3,941	19,598,754	3,860	20,904,991	3,878	28,669,121
35	Subtotal Undergraduate	35						
36	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	36	3,941	19,598,754	3,860	20,904,991	3,878	28,669,121
37	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX	37		9,581,746		10,744,472		11,657,752
38	Total Tuition Includes Stipend Reimbursement							

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: FORT LEWIS COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	404,250	429,117	427,700
3	Instructional Fees / Course Fees	3	30,756	55,382	78,600
4	Student Activity Fees	4	-	-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6	549,930	587,446	575,650
7		7			
8		8			
9	Total Operating Revenues	9	984,936	1,071,945	1,081,950
10	Rents	10	5,269	8,584	5,500
11	Investment Income	11	311,701	340,657	325,000
12	Miscellaneous Income	12	9,696	3,795	-
13		13			
14	Total Non-Operating Revenues	14	326,666	353,036	330,500
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	1,311,602	1,424,981	1,412,450
16	Rollforward to Future Year	16	(3,295,065)	(3,053,587)	-
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(1,983,463)	(1,628,606)	1,412,450

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: FORT LEWIS COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	219,083	254,842	140,000
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4	-	-	-
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	219,083	254,842	140,000
10	Rents	10	-	-	-
11	Investment Income	11	-	-	-
12	Miscellaneous Income	12	3,972	75	-
	Native American Appropriation		6,046,330	6,477,140	7,299,164
13	Private Gifts & Donations	13	126,757	81,876	168,951
14	Total Non-Operating Revenues	14	6,177,059	6,559,091	7,468,115
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	6,396,142	6,813,933	7,608,115
16	Rollforward to Future Year	16	-	-	-
17	Rollforward from Prior Year	17	3,218,933	3,295,065	600,000
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	9,615,075	10,108,998	8,208,115

Institution No.: GSA

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: FORT LEWIS COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Appropriated Facility Fees	1	-	-	-
2	Appropriated Fees for the Construction of Academic Facilities	2			
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-	-	-
9	Total	9	-	-	-

Institution No.: GSA

Format 600

STATE SUPPORT

NAME: FORT LEWIS COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2	7,435,161		
3	SB 05-209	3		7,435,158	
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	7,435,161	7,435,158	-

Institution No.: GSA

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME: FORT LEWIS COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	State Grants	1	-	-	-
2	Contracts	2	-	-	1,219,161

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: FORT LEWIS COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	178.0	9,143,978	171.4	9,294,914	197.1	9,750,492
2	Benefits, Exempt	2		1,773,932		1,858,983		2,096,356
3	Compensation, Part-Time Exempt	3	38.3	572,653	43.4	811,284	49.2	775,906
4	Subtotal Exempt Staff	4	216.2	11,490,563	214.8	11,965,181	246.3	12,622,754
5		5						
6	Compensation, Support Assistants	6	-	-	-	-	-	-
7	Salaries, Classified Staff	7	8.9	431,718	7.9	399,457	8.1	376,842
8	Benefits, Classified Staff	8		83,754		79,833		81,021
9	Subtotal Support Staff	9	8.9	515,472	7.9	479,290	8.1	457,863
10		10						
11	Total Personnel	11	225.1	12,006,035	222.7	12,444,471	254.4	13,080,617
12		12						
13	Hourly Compensation	13		80,848		58,394		50,546
14		14						
15	Travel	15		114,202		98,990		51,918
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S C	17		1,057,629		1,057,042		1,553,007
18		18						
19	Capital	19		60,453		23,414		32,305
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	225.1	13,319,167	222.7	13,682,311	254.4	14,768,393

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: FORT LEWIS COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	0.0	-	0.0	-	0.0	-
2	Benefits, Exempt	2	0.0	-	-	-	-	-
3	Compensation, Research Assistants	3		-	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: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	0.2	12,275	0.2	12,348	0.2	12,348
2	Benefits, Exempt	2		2,381		2,470		2,655
3		3						
4	Subtotal Exempt Staff	4	0.2	14,656	0.2	14,818	0.2	15,003
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	0.2	14,656	0.2	14,818	0.2	15,003
12		12						
13	Hourly Compensation/Other Support Assistants	13		25		-		-
14		14						
15	Travel	15		466		-		-
16	Other Current Expense	16		93		5,464		6,800
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	15,240	0	20,282	0	21,803

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: FORT LEWIS COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	22.5	1,141,703	29.0	1,445,967	28.2	1,600,928
2	Benefits, Exempt	2		202,211		279,644		343,727
3		3						
4	Subtotal Exempt Staff	4	22.5	1,343,914	29.0	1,725,611	28.2	1,944,655
5		5						
6		6						
7	Salaries, Classified Staff	7	21.6	786,658	20.0	632,012	19.4	675,426
8	Benefits, Classified Staff	8		152,612		126,650		144,678
9	Subtotal Support Staff	9	21.6	939,270	20.0	758,662	19.4	820,104
10		10						
11	Total Personnel	11	44.1	2,283,184	48.9	2,484,273	47.6	2,764,759
12		12						
13	Hourly Compensation/Other Support Assistants	13		59,637		99,780		67,099
14		14						
15	Travel	15		74,882		103,151		111,170
16	Other Current Expense	16		685,579		629,769		800,811
17	Capital	17		147,094		30,139		28,151
18	Learning Materials	18		280,968		275,763		290,093
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	44.1	3,531,344	48.9	3,622,875	47.6	4,062,083

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: FORT LEWIS COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	28.3	1,220,843	30.8	1,295,985	29.9	1,446,074
2	Benefits, Exempt	2		232,418		258,369		310,220
3		3						
4	Subtotal Exempt Staff	4	28.3	1,453,261	30.8	1,554,354	29.9	1,756,294
5		5						
6		6						
7	Salaries, Classified Staff	7	17.7	609,728	16.6	591,898	15.7	583,466
8	Benefits, Classified Staff	8		117,799		118,380		125,446
9	Subtotal Support Staff	9	17.7	727,527	16.6	710,278	15.7	708,912
10		10						
11	Total Personnel	11	46.0	2,180,788	47.4	2,264,632	45.6	2,465,206
12		12						
13	Hourly Compensation/Other Support Assistants	13		45,715		56,593		28,670
14		14						
15	Travel	15		71,218		97,693		82,416
16	Other Current Expense	16		325,140		398,685		321,336
17	Capital	17		88,535		79,174		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	46.0	2,711,396	47.4	2,896,777	45.6	3,016,872

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: FORT LEWIS COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	14.6	1,006,007	14.1	1,137,856	17.1	1,208,450
2	Benefits, Exempt	2		188,022		220,517		259,816
3		3						
4	Subtotal Exempt Staff	4	14.6	1,194,029	14.1	1,358,373	17.1	1,468,266
5		5						
6		6						
7	Salaries, Classified Staff	7	19.9	866,438	18.9	819,668	21.6	919,174
8	Benefits, Classified Staff	8		168,336		163,715		197,624
9	Subtotal Support Staff	9	19.9	1,034,774	18.9	983,383	21.6	1,116,798
10		10						
11	Total Personnel	11	34.5	2,228,803	33.0	2,341,756	38.7	2,585,064
12		12						
13	Hourly Compensation/Other Support Assistants	13		34,547		33,478		41,559
14		14						
15	Travel	15		76,160		110,473		114,628
16	Other Current Expense	16		947,473		1,168,785		1,075,919
17	Capital	17		59,923		115,686		101,238
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL INSTITUTIONAL SUPPORT</b>	25	34.5	3,346,906	33.0	3,770,178	38.7	3,918,408

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: FORT LEWIS COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	2.9	246,539	2.9	206,504	2.9	197,557
2	Benefits, Exempt	2		39,330		37,638		42,475
3		3						
4	Subtotal Exempt Staff	4	2.9	285,869	2.9	244,142	2.9	240,032
5		5						
6		6						
7	Salaries, Classified Staff	7	36.4	1,284,959	36.5	1,262,466	35.9	1,339,501
8	Benefits, Classified Staff	8		249,226		252,593		283,140
9	Subtotal Support Staff	9	36.4	1,534,185	36.5	1,515,059	35.9	1,622,641
10		10						
11	Total Personnel	11	39.3	1,820,054	39.5	1,759,201	38.7	1,862,673
12		12						
13	Hourly Compensation/Other Support Assistants	13		94,517		107,664		43,046
14	Rentals	14		-		649		-
15	Travel	15		11,411		7,655		5,150
16	Utilities	16		633,419		607,194		629,836
17	Other Current Expense	17		632,186		432,638		542,560
18	Capital	18		11,910		33,779		22,627
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /fo PLANT	25	39.3	3,203,497	39.5	2,948,780	38.7	3,105,892
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27				-		-
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		-		-		-
38		38						
39	Acres Maintained by Grounds Staff	39				-		-

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: FORT LEWIS COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Scholarships and Fellowships	1	7,749,826	9,029,138	10,272,573
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	7,749,826	9,029,138	10,272,573
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	9,581,746	10,744,472	11,657,752

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: FORT LEWIS COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
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	-	-	-	-	-	-

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: FORT LEWIS COLLEGE

Date: 10/1/2005

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Mandatory Transfers:	1	53,151	71,647	107,686
2		2	-	-	-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	53,151	71,647	107,686
11		11	735,000	778,553	235,137
12	Non-mandatory Transfers:	12	-	-	-
13		13	-	-	-
14		14	-	-	-
15		15	-	-	-
16		16	-	-	-
17		17	-	-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	735,000	778,553	235,137
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20	788,151	850,200	342,823

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: FORT LEWIS COLLEGE

Date: 10/1/2005

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2004 Appropriation		FY 2005 Appropriation		FY 2006 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			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			18						
19			19						
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	-	-	-	-	-	-

