

Budget Data Book

**Actual Fiscal Years 2004-2005 and 2005-06
Estimate Fiscal Year 2006-07**



FORT LEWIS COLLEGE

Submitted: September 29, 2006

Governing Board Summary

NAME: FORT LEWIS COLLEGE

Date: 9/29/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	222.7	13,682,311	209.1	14,500,023	257.4	16,669,644
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	0.2	20,282	0.2	19,330	0.3	21,802
4	Academic Support	4	48.9	3,622,875	46.7	3,907,089	50.4	4,542,055
5	Student Services	5	47.4	2,896,777	44.8	3,084,245	47.0	3,187,508
6	Institutional Support	6	33.0	3,770,178	35.9	3,737,282	37.6	4,077,206
7	Operation & Maintenance of Plant	7	39.5	2,948,780	38.7	3,018,692	39.4	3,550,243
8	Scholarships & Fellowships	8	-	9,029,138	-	9,632,589	-	10,435,343
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	850,200	-	751,978	-	317,693
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	391.7	36,820,541	375.5	38,651,228	432.3	42,801,494
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	7,435,158	-	-	-	-
14	FFS Contracts	14	-	-	-	2,786,622	-	4,094,553
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	5,971,200	-	6,651,240
16	Undergraduate Resident Tuition "Student Share"	16	2,733.0	6,615,617	2,656.0	7,536,978	2,714.0	7,197,435
17	Subtotal Undergraduate Tuition	17	2,733.0	6,615,617	2,656.0	13,508,178	2,714.0	13,848,675
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	1,127.0	14,289,374	1,056.0	14,234,817	1,038.0	14,852,499
20	Total Tuition	20	3,860.0	20,904,991	3,712.0	27,742,995	3,752.0	28,701,174
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	(1,628,606)	-	(2,822,247)	-	1,499,655
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		26,711,543		27,707,370		34,295,382
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		10,108,998		10,943,858		8,506,112
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		36,820,541		38,651,228		42,801,494
Scholarship Allowance related to Unrestricted Education & General Revenue				10,744,472		12,740,627		14,014,689

INSTITUTION SUMMARY

NAME: FORT LEWIS COLLEGE

Date: 9/29/2006

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Instruction	1	222.7	13,682,311	209.1	14,500,023	257.4	16,669,644
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	0.2	20,282	0.2	19,330	0.3	21,802
4	Academic Support	4	48.9	3,622,875	46.7	3,907,089	50.4	4,542,055
5	Student Services	5	47.4	2,896,777	44.8	3,084,245	47.0	3,187,508
6	Institutional Support	6	33.0	3,770,178	35.9	3,737,282	37.6	4,077,206
7	Operation & Maintenance of Plant	7	39.5	2,948,780	38.7	3,018,692	39.4	3,550,243
8	Scholarships & Fellowships	8	-	9,029,138	-	9,632,589	-	10,435,343
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	850,200	-	751,978	-	317,693
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	391.7	36,820,541	375.5	38,651,228	432.3	42,801,494
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	7,435,158	-	-	-	-
14	FFS Contracts	14	-	-	-	2,786,622	-	4,094,553
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	5,971,200	-	6,651,240
16	Undergraduate Resident Tuition "Student Share"	16	2,733.0	6,615,617	2,656.0	7,536,978	2,714.0	7,197,435
17	Subtotal Undergraduate Tuition	17	2,733.0	6,615,617	2,656.0	13,508,178	2,714.0	13,848,675
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	1,127.0	14,289,374	1,056.0	14,234,817	1,038.0	14,852,499
20	Total Tuition	20	3,860.0	20,904,991	3,712.0	27,742,995	3,752.0	28,701,174
21	Other State Appropriated Nonexempt Unrestricted E&	21		(1,628,606)		(2,822,247)		1,499,655
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23	3,860.0	26,711,543	3,712.0	27,707,370	3,752.0	34,295,382
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		10,108,998		10,943,858		8,506,112
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27	3,860.0	36,820,541	3,712.0	38,651,228	3,752.0	42,801,494
Scholarship Allowance related to Unrestricted Education & General Revenue				10,744,472		12,740,627		14,014,689

Institution No.: GSA

Format 700

STATE Grants and Contracts (System Level Only)

NAME: FORT LEWIS COLLEGE

Date: 9/29/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 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			
7	Fast track	7			
8	Reciprocal	8			
9	Graduate school services	9			
10	Economic development	10			
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	0

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

STUDENT, FACULTY, AND STAFF DATA

NAME: FORT LEWIS COLLEGE

Date: 9/29/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A		2,532	2,630
2B	Non-COF Resident Undergraduate FTE	2B		124	84
2C	Total Resident Undergraduate FTE	2C	2,733	2,656	2,714
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	2,733	2,656	2,714
5		5			
6	Nonresident Undergraduate FTE	6	1,127	1,056	1,038
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	1,127	1,056	1,038
9		9			
10	Total FTE Undergraduate	10	3,860	3,712	3,752
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	3,860	3,712	3,752
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	7,774	8,287	9,274
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	2,721	N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	-	2,400	2,580
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	215	201	248
21	FTE Full-time Faculty	21	171	189	210
22	FTE Part-time Faculty	22	43	13	38
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	55,704	60,377	53,161
26	Full-time Average Compensation	26	65,090	61,358	59,606
27	Part-time Average Compensation	27	18,676	45,861	17,197
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	392	375	432

Institution No.: GSA

Format 35R

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

NAME: FORT LEWIS COLLEGE

Date: 9/29/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	2,462	2,522	2.4%
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			
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			
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
NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR
NAME: FORT LEWIS COLLEGE

Format 35NR

Date: 9/29/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	12,870	13,190	2.5%
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			
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			
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: 10/01/05

COURSE LEVEL	2004-05 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2005-06 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	2,333.0	108.8	21.4	2,206.6	101.1	21.8
Upper Level	1,527.3	106.0	14.4	1,505.4	100.2	15.0
Total Undergraduate	3,860.3	214.8	18.0	3,712.0	201.3	18.4
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	3,860.3	214.8	18.0	3,712.0	201.3	18.4

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: 9/29/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	SUMMER	1						
2	Resident	2						
3	Graduate	3	162	394,141	172	766,576	176	951,635
4	Nonresident	4						
5	Graduate	5	84	906,046	86	989,934	85	1,065,954
6	Undergraduate	6	246	1,300,187	258	1,756,510	261	2,017,589
7	Subtotal Summer	7						
8	FALL	8						
9	Resident	9	1,359	3,273,516	1,273	6,576,397	1,301	6,655,661
10	Graduate	10						
11	Nonresident	11	553	7,092,162	513	7,023,697	504	7,307,054
12	Graduate	12	1,912	10,365,678	1,786	13,600,094	1,805	13,962,715
13	Undergraduate	13						
14	Subtotal Fall	14						
15	WINTER	15						
16	Resident	16	1,212	2,947,960	1,211	6,165,205	1,237	6,241,379
17	Graduate	17	-	-	-	-	-	-
18	Nonresident	18	490	6,291,166	457	6,221,186	449	6,479,491
19	Undergraduate	19	1,702	9,239,126	1,668	12,386,391	1,686	12,720,870
20	Subtotal Winter	20						
21	SPRING	21						
22	Resident	22						
23	Graduate	23						
24	Nonresident	24						
25	Graduate	25						
26	Undergraduate	26						
27	Subtotal Spring	27	-	-	-	-	-	-
28	SUBTOTAL	28						
29	Resident	29						
30	Graduate	30						
31	Undergraduate	31						
32	Nonresident	32						
33	Graduate	33						
34	Undergraduate	34						
35	Subtotal Resident	35	2,733	6,615,617	2,656	13,508,178	2,714	13,848,675
36	Subtotal Nonresident	36	1,127	14,289,374	1,056	14,234,817	1,038	14,852,499
37	Subtotal Graduate	37	-	-	-	-	-	-
38	Subtotal Undergraduate	38	3,860	20,904,991	3,712	27,742,995	3,752	28,701,174
39	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	39	3,860	20,904,991	3,712	27,742,995	3,752	28,701,174
40	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX	40		10,744,472		12,740,627		14,014,689
41	Total Tuition Includes Stipend Reimbursement	41						

Institution No.: GSA

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Format 410

NAME: FORT LEWIS COLLEGE

Date: 9/29/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	429,118	428,209	413,700
3	Instructional Fees / Course Fees	3	55,382	73,361	67,800
4	Student Activity Fees	4	-	-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6	587,446	558,095	562,655
7		7			
8		8			
9	Total Operating Revenues	9	1,071,946	1,059,665	1,044,155
10	Rents	10	8,584	7,527	5,500
11	Investment Income	11	340,657	460,447	450,000
12	Miscellaneous Income	12	3,794	8,018	-
13		13			
14	Total Non-Operating Revenues	14	353,035	475,992	455,500
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	1,424,981	1,535,657	1,499,655
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(3,053,587)	(4,357,904)	-
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(1,628,606)	(2,822,247)	1,499,655

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: FORT LEWIS COLLEGE

Date: 9/29/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	254,842	227,629	200,000
3	Miscellaneous Revenues	3			-
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	254,842	227,629	200,000
10	Rents	10			
11	Investment Income	11			
12	Miscellaneous Income	12	75	7,848	-
	Native American Appropriation		6,477,140	7,299,164	7,634,353
13	Private Gifts & Donations	13	81,876	355,630	171,759
14	Total Non-Operating Revenues	14	6,559,091	7,662,642	7,806,112
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	6,813,933	7,890,271	8,006,112
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	3,295,065	3,053,587	500,000
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	10,108,998	10,943,858	8,506,112

Institution No.: GSA

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: FORT LEWIS COLLEGE

Date: 9/29/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 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: 9/29/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2	-	-	-
3	SB 05-209	3	7,435,158	-	-
4	HB 06-1385	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	7,435,158	-	-

Institution No.: GSA

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME: FORT LEWIS COLLEGE

Date: 9/29/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1	-	-	-
2	Contracts		-	2,786,622	4,094,553

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: FORT LEWIS COLLEGE

Date: 9/29/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	171.36	9,294,914	188.57	9,522,846	210.31	10,317,493
2	Benefits, Exempt	2		1,858,983		2,047,412		2,218,261
3	Compensation, Part-Time Exempt	3	43.44	811,284	12.74	584,265	37.69	648,158
4	Subtotal Exempt Staff	4	214.80	11,965,181	201.31	12,154,523	248.00	13,183,912
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	7.94	399,457	7.76	362,812	9.42	401,944
8	Benefits, Classified Staff	8		79,833		78,005		86,415
9	Subtotal Support Staff	9	7.94	479,290	7.76	440,817	9.42	488,359
10		10						
11	Total Personnel	11	222.74	12,444,471	209.07	12,595,340	257.42	13,672,271
12		12						
13	Hourly Compensation	13		58,394		75,661		50,546
14		14						
15	Travel	15		98,990		118,482		68,168
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S C	17		1,057,042		1,671,916		2,855,100
18		18						
19	Capital	19		23,414		38,624		23,559
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	222.74	13,682,311	209.07	14,500,023	257.42	16,669,644

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: FORT LEWIS COLLEGE

Date: 9/29/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	0.00		0.00		0.00	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3	0.00		0.00		0.00	
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7			0.00		0.00	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
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	0.00	-	0.00	-	0.00	-

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: FORT LEWIS COLLEGE

Date: 9/29/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1			0.20	12,348	0.32	17,121
2	Benefits, Exempt	2	0.20	12,348		2,655		3,681
3		3		2,470				
4	Subtotal Exempt Staff	4	0.20	14,818	0.20	15,003	0.32	20,802
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	0.20	14,818	0.20	15,003	0.32	20,802
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	16		5,464		4,327		1,000
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	0.20	20,282	0.20	19,330	0.32	21,802

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: FORT LEWIS COLLEGE

Date: 9/29/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	28.95	1,445,967	27.31	1,517,020	31.52	1,759,405
2	Benefits, Exempt	2		279,644		324,829		377,798
3		3						
4	Subtotal Exempt Staff	4	28.95	1,725,611	27.31	1,841,849	31.52	2,137,203
5		5						
6		6						
7	Salaries, Classified Staff	7	19.98	632,012	19.40	642,977	18.88	713,385
8	Benefits, Classified Staff	8		126,650		138,240		152,839
9	Subtotal Support Staff	9	19.98	758,662	19.40	781,217	18.88	866,224
10		10						
11	Total Personnel	11	48.93	2,484,273	46.71	2,623,066	50.40	3,003,427
12		12						
13	Hourly Compensation/Other Support Assistants	13		99,780		116,901		67,099
14		14						
15	Travel	15		103,151		97,772		136,170
16	Other Current Expense	16		629,769		722,979		1,178,779
17	Capital	17		30,139		31,637		3,151
18	Learning Materials	18		275,763		314,734		153,429
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	48.93	3,622,875	46.71	3,907,089	50.40	4,542,055

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: FORT LEWIS COLLEGE

Date: 9/29/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	30.75	1,295,985	29.10	1,310,661	31.24	1,517,423
2	Benefits, Exempt	2		258,369		280,060		325,560
3		3						
4	Subtotal Exempt Staff	4	30.75	1,554,354	29.10	1,590,721	31.24	1,842,983
5		5						
6		6						
7	Salaries, Classified Staff	7	16.61	591,898	15.72	556,854	15.80	601,360
8	Benefits, Classified Staff	8		118,380		119,724		129,297
9	Subtotal Support Staff	9	16.61	710,278	15.72	676,578	15.80	730,657
10		10						
11	Total Personnel	11	47.36	2,264,632	44.82	2,267,299	47.04	2,573,640
12		12						
13	Hourly Compensation/Other Support Assistants	13		56,593		132,749		28,670
14		14						
15	Travel	15		97,693		154,890		82,416
16	Other Current Expense	16		398,685		448,575		383,538
17	Capital	17		79,174		80,732		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	47.36	2,896,777	44.82	3,084,245	47.04	3,187,508

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: FORT LEWIS COLLEGE

Date: 9/29/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	14.07	1,137,856	15.68	1,242,889	17.11	1,182,607
2	Benefits, Exempt	2		220,517		266,499		254,261
3		3						
4	Subtotal Exempt Staff	4	14.07	1,358,373	15.68	1,509,388	17.11	1,436,868
5		5						
6		6						
7	Salaries, Classified Staff	7	18.91	819,668	20.25	828,289	20.52	911,656
8	Benefits, Classified Staff	8		163,715		178,083		196,005
9	Subtotal Support Staff	9	18.91	983,383	20.25	1,006,372	20.52	1,107,661
10		10						
11	Total Personnel	11	32.98	2,341,756	35.93	2,515,760	37.63	2,544,529
12		12						
13	Hourly Compensation/Other Support Assistants	13		33,478		40,811		45,745
14		14						
15	Travel	15		110,473		70,984		126,174
16	Other Current Expense	16		1,168,785		1,075,123		1,249,322
17	Capital	17		115,686		34,604		111,436
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	32.98	3,770,178	35.93	3,737,282	37.63	4,077,206

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: FORT LEWIS COLLEGE

Date: 9/29/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	2.94	206,504	2.89	200,893	2.88	199,697
2	Benefits, Exempt	2		37,638		29,265		42,935
3		3						
4	Subtotal Exempt Staff	4	2.94	244,142	2.89	230,158	2.88	242,632
5		5						
6		6						
7	Salaries, Classified Staff	7	36.53	1,262,466	35.85	1,312,101	36.56	1,392,325
8	Benefits, Classified Staff	8		252,593		282,102		294,521
9	Subtotal Support Staff	9	36.53	1,515,059	35.85	1,594,203	36.56	1,686,846
10		10						
11	Total Personnel	11	39.47	1,759,201	38.74	1,824,361	39.44	1,929,478
12		12						
13	Hourly Compensation/Other Support Assistants	13		107,664		76,479		47,822
14	Rentals	14		649		502		-
15	Travel	15		7,655		7,884		5,722
16	Utilities	16		607,194		612,290		847,836
17	Other Current Expense	17		432,638		435,477		694,248
18	Capital	18		33,779		61,699		25,137
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	39.47	2,948,780	38.74	3,018,692	39.44	3,550,243
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: 9/29/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Scholarships and Fellowships	1	9,029,138	9,632,589	10,435,343
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	9,029,138	9,632,589	10,435,343
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	10,744,472	12,740,627	14,014,689

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: FORT LEWIS COLLEGE

Date: 9/29/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 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: 9/29/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Mandatory Transfers:	1	71,647	94,642	74,706
2		2	-	-	-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	71,647	94,642	74,706
11		11			
12	Non-mandatory Transfers:	12	778,553	657,336	242,987
13	rounding	13	-	-	-
14		14			
15		15			
16		16			
17		17			
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	778,553	657,336	242,987
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	850,200	751,978	317,693

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: FORT LEWIS COLLEGE

Date: 9/29/2006

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2005 Appropriation		FY 2006 Appropriation		FY 2007 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	Electrical Distribution System Improvement	06-1385	18					646,660	
19			19						
20	Gymnasium Folding Wall Replacement	06-1385	20					159,000	
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	-	-	-	-	805,660	-

