

Budget Data Book

**Actual Fiscal Years 2005-2006 and 2006-07
Estimate Fiscal Year 2007-08**



Fort Lewis College

Submitted: October 1, 2007

Governing Board Summary

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	209.1	14,500,023	224.4	14,366,758	254.3	16,094,186
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	0.2	19,330	0.3	21,466	0.3	21,973
4	Academic Support	4	46.7	3,907,089	47.3	4,542,415	56.0	5,356,040
5	Student Services	5	44.8	3,084,245	45.4	3,446,981	55.9	3,729,620
6	Institutional Support	6	35.9	3,737,282	35.5	4,322,016	41.5	4,404,273
7	Operation & Maintenance of Plant	7	38.7	3,018,692	37.7	3,217,782	41.3	3,612,995
8	Scholarships & Fellowships	8	-	9,632,589	-	10,154,648	-	11,260,377
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	751,978	-	1,103,715	-	373,874
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	375.5	38,651,228	390.53	41,175,781	449.34	44,853,338
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		-		-		-
14	FFS Contracts	14		2,786,622		4,138,713		4,824,075
15	Undergraduate Resident Tuition "Stipend"	15		5,971,200		6,607,166		6,829,860
16	Undergraduate Resident Tuition "Student Share"	16	2,656.0	7,536,978	2,644.0	7,082,213	2,653.0	7,484,434
17	Subtotal Undergraduate Tuition	17	2,656.0	13,508,178	2,644.0	13,689,379	2,653.0	14,314,294
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	1,056.0	14,234,817	1,075.0	14,350,034	1,061.0	15,229,877
20	Total Tuition	20	3,712.0	27,742,995	3,719.0	28,039,413	3,714.0	29,544,171
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	(2,822,247)	-	(3,780,962)	-	1,591,682
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23	3,712.0	27,707,370	3,719.0	28,397,164	3,714.0	35,959,928
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		10,943,858		12,778,617		8,893,410
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27	3,712.0	38,651,228	3,719.0	41,175,781	3,714.0	44,853,338

Scholarship Allowance related to Unrestricted Education & General Revenue

INSTITUTION SUMMARY

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	209.1	14,500,023	224.43	14,366,758	254.33	16,094,186
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	0.2	19,330	0.32	21,466	0.32	21,973
4	Academic Support	4	46.7	3,907,089	47.27	4,542,415	56.01	5,356,040
5	Student Services	5	44.8	3,084,245	45.37	3,446,981	55.91	3,729,620
6	Institutional Support	6	35.9	3,737,282	35.45	4,322,016	41.52	4,404,273
7	Operation & Maintenance of Plant	7	38.7	3,018,692	37.69	3,217,782	41.25	3,612,995
8	Scholarships & Fellowships	8	-	9,632,589	-	10,154,648	-	11,260,377
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	751,978	-	1,103,715	-	373,874
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	375.5	38,651,228	390.53	41,175,781	449.34	44,853,338
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		-		-		-
14	FFS Contracts	14		2,786,622		4,138,713		4,824,075
15	Undergraduate Resident Tuition "Stipend"	15		5,971,200		6,607,166		6,829,860
16	Undergraduate Resident Tuition "Student Share"	16	2,656.0	7,536,978	2,644.0	7,082,213	2,653.0	7,484,434
17	Subtotal Undergraduate Tuition	17	2,656.0	13,508,178	2,644.0	13,689,379	2,653.0	14,314,294
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	1,056.0	14,234,817	1,075.0	14,350,034	1,061.0	15,229,877
20	Total Tuition	20	3,712.0	27,742,995	3,719.0	28,039,413	3,714.0	29,544,171
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	(2,822,247)	-	(3,780,962)	-	1,591,682
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23	3,712.0	27,707,370	3,719.0	28,397,164	3,714.0	35,959,928
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		10,943,858		12,778,617		8,893,410
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27	3,712.0	38,651,228	3,719.0	41,175,781	3,714.0	44,853,338
Scholarship Allowance related to Unrestricted Education & General Revenue				12,740,627		12,649,696		13,282,181

Institution No.: GSA

Format 070

Fee-For-Service Contracts (System Level Only)

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
4	Basic skills courses	4			
5	Postsecondary enrollment options	5			
6	Fast track	6			
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10			
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11			
	and engineering				
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: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	2,532	2,564	2,552
2B	Non-COF Resident Undergraduate FTE	2B	124	80	85
2C	Total Resident Undergraduate FTE	2C	2,656	2,644	2,637
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	2,656	2,644	2,637
5		5			
6	Nonresident Undergraduate FTE	6	1,056	1,075	1,036
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	1,056	1,075	1,036
9		9			
10	Total FTE Undergraduate	10	3,712	3,719	3,673
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	3,712	3,719	3,673
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	8,287	8,807	9,899
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,400	2,580	2,670
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	201.31	215.50	247.83
21	FTE Full-time Faculty	21	188.57	205.34	218.64
22	FTE Part-time Faculty	22	12.74	10.16	29.19
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	60,377	57,884	55,253
26	Full-time Average Compensation	26	61,358	57,840	60,105
27	Part-time Average Compensation	27	45,861	58,778	18,908
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	375.47	390.53	449.34

Institution No.: GSA

Format 35R

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

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2007-08 Change
1	UNDERGRADUATE	1			
2	General	2	2,522	2,648	5.0%
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
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: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2007-08 Change
1	UNDERGRADUATE	1			
2	General	2	13,190	13,848	5.0%
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
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	2005-06 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2006-07 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	2,206.6	101.1	21.8	2,241.0	113.7	19.7
Upper Level	1,505.4	100.2	15.0	1,478.0	101.8	14.5
Total Undergraduate	3,712.0	201.3	18.4	3,719.0	215.5	17.3
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	3,712.0	201.3	18.4	3,719.0	215.5	17.3

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: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER	1						
2	Resident	2						
3	Undergraduate	3	172.0	766,576	171.0	884,256	172.0	967,064
4	Nonresident	4						
5	Undergraduate	5	86.0	989,934	79.0	928,670	78.0	1,088,127
6	Subtotal Summer	6	258.0	1,756,510	250.0	1,812,926	250.0	2,055,191
7	FALL	7						
8	Resident	8						
9	Undergraduate	9	1,273.0	6,576,397	1,294.0	6,673,507	1,298.0	6,958,307
10	Nonresident	10						
11	Undergraduate	11	513.0	7,023,697	533.0	7,193,919	526.0	7,562,356
12	Subtotal Fall	12	1,786.0	13,600,094	1,827.0	13,867,426	1,824.0	14,520,663
13	WINTER	13						
14	Resident	14						
15	Undergraduate	15	1,211.0	6,165,205	1,179.0	6,131,616	1,183.0	6,388,923
16	Nonresident	16						
17	Undergraduate	17	457.0	6,221,186	463.0	6,227,445	457.0	6,579,394
18	Subtotal Winter	18	1,668.0	12,386,391	1,642.0	12,359,061	1,640.0	12,968,317
19	SPRING	19						
20	Resident	20						
21	Undergraduate	21						
22	Nonresident	22						
23	Undergraduate	23						
24	Subtotal Spring	24	-	-	-	-	-	-
25	SUBTOTAL	25						
26	Resident	26						
27	Undergraduate	27	2,656.0	13,508,178	2,644.0	13,689,379	2,653.0	14,314,294
28	Nonresident	28						
29	Undergraduate	29	1,056.0	14,234,817	1,075.0	14,350,034	1,061.0	15,229,877
30		30						
31	SUBTOTAL RESIDENT	31	2,656.0	13,508,178	2,644.0	13,689,379	2,653.0	14,314,294
32	SUBTOTAL NONRESIDENT	32	1,056.0	14,234,817	1,075.0	14,350,034	1,061.0	15,229,877
33	SUBTOTAL GRADUATE	33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE	34	3,712.0	27,742,995	3,719.0	28,039,413	3,714.0	29,544,171
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	3,712.0	27,742,995	3,719.0	28,039,413	3,714.0	29,544,171
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		12,740,627		12,649,696		13,282,181

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	428,209	433,225	418,200
3	Instructional Fees / Course Fees	3	73,361	71,867	69,700
4	Student Activity Fees	4	-	-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6	558,095	540,132	548,782
7		7			
8		8			
9	Total Operating Revenues	9	1,059,665	1,045,224	1,036,682
10	Rents	10	7,527	5,388	5,000
11	Investment Income	11	460,447	668,704	550,000
12	Miscellaneous Income	12	8,018	1,575	-
13		13			
14	Total Non-Operating Revenues	14	475,992	675,667	555,000
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	1,535,657	1,720,891	1,591,682
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(4,357,904)	(5,501,853)	-
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(2,822,247)	(3,780,962)	1,591,682

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	227,629	278,225	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	227,629	278,225	200,000
10	Rents	10			
11	Investment Income	11			-
12	Miscellaneous Income	12	7,848	1,397	-
	Native American Appropriatione		7,299,164	7,634,353	8,063,560
13	Private Gifts & Donations	13	355,630	506,738	229,850
14	Total Non-Operating Revenues	14	7,662,642	8,142,488	8,293,410
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	7,890,271	8,420,713	8,493,410
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	3,053,587	4,357,904	400,000
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	10,943,858	12,778,617	8,893,410

Institution No.: GSA

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 05-209	2	-	-	-
3	HB 06-1385	3	-	-	-
4	SB 07-239	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	-	-	-

Institution No.: GSA

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1	2,786,622	4,138,713	4,824,075

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	188.57	9,522,846	205.34	9,775,127	218.64	10,727,666
2	Benefits, Exempt	2		2,047,412		2,101,652		2,413,725
3	Compensation, Part-Time Exempt	3	12.74	584,265	10.16	597,188	29.19	551,929
4	Subtotal Exempt Staff	4	201.31	12,154,523	215.50	12,473,967	247.83	13,693,320
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	7.76	362,812	8.93	313,139	6.50	335,115
8	Benefits, Classified Staff	8		78,005		67,583		75,401
9	Subtotal Support Staff	9	7.76	440,817	8.93	380,722	6.50	410,516
10		10						
11	Total Personnel	11	209.07	12,595,340	224.43	12,854,689	254.33	14,103,836
12		12						
13	Hourly Compensation	13		75,661		60,578		46,946
14		14						
15	Travel	15		118,482		136,919		65,568
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S C	17		1,671,916		1,175,600		1,795,222
18		18						
19	Capital	19		38,624		138,972		82,614
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	209.07	14,500,023	224.43	14,366,758	254.33	16,094,186

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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						
7	Salaries, Classified Staff	7	0.00	-	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: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	0.20	12,348	0.32	17,121	0.32	17,121
2	Benefits, Exempt	2		2,655		3,681		3,852
3		3						
4	Subtotal Exempt Staff	4	0.20	15,003	0.32	20,802	0.32	20,973
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	15,003	0.32	20,802	0.32	20,973
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		165		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		4,327		499		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	19,330	0.32	21,466	0.32	21,973

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	27.31	1,517,020	28.39	1,707,801	35.12	2,123,483
2	Benefits, Exempt	2		324,829		361,275		477,290
3		3						
4	Subtotal Exempt Staff	4	27.31	1,841,849	28.39	2,069,076	35.12	2,600,773
5		5						
6		6						
7	Salaries, Classified Staff	7	19.40	642,977	18.88	731,237	20.89	795,889
8	Benefits, Classified Staff	8		138,240		157,265		178,513
9	Subtotal Support Staff	9	19.40	781,217	18.88	888,502	20.89	974,402
10		10						
11	Total Personnel	11	46.71	2,623,066	47.27	2,957,578	56.01	3,575,175
12		12						
13	Hourly Compensation/Other Support Assistants	13		116,901		82,332		70,099
14		14						
15	Travel	15		97,772		153,035		77,670
16	Other Current Expense	16		722,979		823,405		1,305,782
17	Capital	17		31,637		118,106		28,151
18	Learning Materials	18		314,734		407,959		299,163
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	46.71	3,907,089	47.27	4,542,415	56.01	5,356,040

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	29.10	1,310,661	30.82	1,591,289	39.11	1,832,094
2	Benefits, Exempt	2		280,060		340,758		411,534
3		3						
4	Subtotal Exempt Staff	4	29.10	1,590,721	30.82	1,932,047	39.11	2,243,628
5		5						
6		6						
7	Salaries, Classified Staff	7	15.72	556,854	14.55	602,661	16.80	656,607
8	Benefits, Classified Staff	8		119,724		129,572		147,734
9	Subtotal Support Staff	9	15.72	676,578	14.55	732,233	16.80	804,341
10		10						
11	Total Personnel	11	44.82	2,267,299	45.37	2,664,280	55.91	3,047,969
12		12						
13	Hourly Compensation/Other Support Assistants	13		132,749		119,687		29,270
14		14						
15	Travel	15		154,890		105,358		83,516
16	Other Current Expense	16		448,575		454,358		449,621
17	Capital	17		80,732		103,298		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	44.82	3,084,245	45.37	3,446,981	55.91	3,729,620

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	15.68	1,242,889	15.49	1,296,759	20.76	1,397,347
2	Benefits, Exempt	2		266,499		276,587		314,404
3		3						
4	Subtotal Exempt Staff	4	15.68	1,509,388	15.49	1,573,346	20.76	1,711,751
5		5						
6		6						
7	Salaries, Classified Staff	7	20.25	828,289	19.96	845,734	20.76	991,272
8	Benefits, Classified Staff	8		178,083		182,368		223,036
9	Subtotal Support Staff	9	20.25	1,006,372	19.96	1,028,102	20.76	1,214,308
10		10						
11	Total Personnel	11	35.93	2,515,760	35.45	2,601,448	41.52	2,926,059
12		12						
13	Hourly Compensation/Other Support Assistants	13		40,811		39,109		39,986
14		14						
15	Travel	15		70,984		106,515		95,598
16	Other Current Expense	16		1,075,123		1,460,998		1,239,337
17	Capital	17		34,604		113,946		103,293
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	35.93	3,737,282	35.45	4,322,016	41.52	4,404,273

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	2.89	200,893	2.17	150,044	3.61	260,708
2	Benefits, Exempt	2		29,265		31,532		58,660
3		3						
4	Subtotal Exempt Staff	4	2.89	230,158	2.17	181,576	3.61	319,368
5		5						
6		6						
7	Salaries, Classified Staff	7	35.85	1,312,101	35.52	1,323,850	37.64	1,451,507
8	Benefits, Classified Staff	8		282,102		284,841		321,454
9	Subtotal Support Staff	9	35.85	1,594,203	35.52	1,608,691	37.64	1,772,961
10		10						
11	Total Personnel	11	38.74	1,824,361	37.69	1,790,267	41.25	2,092,329
12		12						
13	Hourly Compensation/Other Support Assistants	13		37,058		50,278		23,514
14	Rentals	14		243		-		-
15	Travel	15		3,820		5,748		3,564
16	Utilities	16		912,300		908,693		1,122,102
17	Other Current Expense	17		211,014		441,334		359,126
18	Capital	18		29,896		21,462		12,360
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	38.74	3,018,692	37.69	3,217,782	41.25	3,612,995
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		544,672		544,672		544,672
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		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: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	9,632,589	10,154,648	11,260,377
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	9,632,589	10,154,648	11,260,377
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	12,740,627	12,649,696	13,282,181

Institution No.: GSA

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Mandatory Transfers:	1	94,642	33,254	55,830
2		2	-	-	-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	94,642	33,254	55,830
11		11			
12	Non-mandatory Transfers:	12	657,336	1,070,461	318,044
13	rounding	13	-	-	-
14		14			
15		15			
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	657,336	1,070,461	318,044
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	751,978	1,103,715	373,874

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2006 Appropriation		FY 2007 Appropriation		FY 2008 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	Berndt Hall Reconstruction - Bio, Ag & For	07-239	2				-	1,500,000	-	
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 Dstribution System Improvement	06-1385	18			646,660				
19			19							
20	Gynmasium Folding Wall Replacement	06-1385	20			159,000				
21			21							
22	Central Campus Infrastructure Improvemets	07-239	22					463,925		
23			23							
24	Improvesment to Electrical Distribution	07-239	24					728,153		
25			25							
26	TOTAL APPROPRIATIONS			26	-	-	805,660	-	2,692,078	-

