

# **Budget Data Book**

**Actual Fiscal Years 2006-2007 and 2007-08  
Estimate Fiscal Year 2008-09**



*Fort Lewis College*

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Predominant Academic Calendar: Semester

**Submitted: October 1, 2008**

Governing Board Summary

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008 -09 Estimate
1	Instruction	1	224.43	14,366,758	221.60	15,411,909	262.28	16,841,285
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	0.32	21,466	0.32	20,407	0.32	22,230
4	Academic Support	4	47.27	4,542,415	52.49	4,926,032	59.30	5,897,476
5	Student Services	5	45.37	3,446,981	54.40	3,771,198	57.37	3,974,880
6	Institutional Support	6	35.45	4,322,016	33.83	4,528,357	40.51	4,597,511
7	Operation & Maintenance of Plant	7	37.69	3,217,782	31.13	3,297,287	42.01	3,878,526
8	Scholarships & Fellowships	8	-	10,154,648	-	11,289,521	-	13,278,557
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	1,103,715	-	2,045,849	-	505,471
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	390.53	41,175,781	393.77	45,290,560	461.79	48,995,936
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	4,138,713	-	4,878,134	-	5,733,484
15	Undergraduate Resident Tuition "Stipend"	15	80	6,607,166	82	6,775,801	84	7,087,680
16	Undergraduate Resident Tuition "Student Share"	16	2,564	7,082,213	2,540	7,415,269	2,572	8,123,358
17	<b>Subtotal Undergraduate Tuition</b>	17	2,644	13,689,379	2,621	14,191,070	2,656	15,211,038
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	1,075	14,350,034	1,081	15,369,503	1,083	17,033,714
20	Total Tuition	20	3,719	28,039,413	3,702	29,560,573	3,739	32,244,752
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	(4,643,403)	-	(4,310,012)	-	928,439
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		27,534,723		30,128,695		38,906,675
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		13,641,058		15,161,865		10,089,261
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		41,175,781		45,290,560		48,995,936

Scholarship Allowance related to Unrestricted Education & General Revenue

INSTITUTION SUMMARY

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Instruction	1	224.43	14,366,758	221.60	15,411,909	262.28	16,841,285
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	0.32	21,466	0.32	20,407	0.32	22,230
4	Academic Support	4	47.27	4,542,415	52.49	4,926,032	59.30	5,897,476
5	Student Services	5	45.37	3,446,981	54.40	3,771,198	57.37	3,974,880
6	Institutional Support	6	35.45	4,322,016	33.83	4,528,357	40.51	4,597,511
7	Operation & Maintenance of Plant	7	37.69	3,217,782	31.13	3,297,287	42.01	3,878,526
8	Scholarships & Fellowships	8	-	10,154,648	-	11,289,521	-	13,278,557
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	1,103,715	-	2,045,849	-	505,471
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	390.53	41,175,781	393.77	45,290,560	461.79	48,995,936
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	4,138,713	-	4,878,134	-	5,733,484
15	Undergraduate Resident Tuition "Stipend"	15	80	6,607,166	82	6,775,801	84	7,087,680
16	Undergraduate Resident Tuition "Student Share"	16	2,564	7,082,213	2,540	7,415,269	2,572	8,123,358
17	<b>Subtotal Undergraduate Tuition</b>	17	2,644	13,689,379	2,621	14,191,070	2,656	15,211,038
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	1,075	14,350,034	1,081	15,369,503	1,083	17,033,714
20	Total Tuition	20	3,719	28,039,413	3,702	29,560,573	3,739	32,244,752
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	(4,643,403)	-	(4,310,012)	-	928,439
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		27,534,723		30,128,695		38,906,675
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		13,641,058		15,161,865		10,089,261
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		41,175,781		45,290,560		48,995,936
	Scholarship Allowance related to Unrestricted Education & General Revenue			12,649,696		14,103,049		15,231,293

COFRS Code: 4407  
Institution No.: GSA

Format 070

Fee-For-Service Contracts (System Level Only)\*

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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			
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 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: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	2,564	2,540	2,572
2B	Non-COF Resident Undergraduate FTE	2B	80	82	84
2C	Total Resident Undergraduate FTE	2C	2,644	2,621	2,656
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	2,644	2,621	2,656
5		5			
6	Nonresident Undergraduate FTE	6	1,075	1,081	1,083
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	1,075	1,081	1,083
9		9			
10	Total FTE Undergraduate	10	3,719	3,702	3,739
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	3,719	3,702	3,739
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	8,576	9,625	10,513
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	\$ 2,580	\$ 2,670	\$ 2,760
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	215.50	215.10	254.66
21	FTE Full-time Faculty	21	205.34	203.75	226.37
22	FTE Part-time Faculty	22	10.16	11.35	28.29
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	\$ 57,884	\$ 62,252	\$ 56,356
26	Full-time Average Compensation	26	\$ 57,840	\$ 62,741	\$ 60,340
27	Part-time Average Compensation	27	\$ 58,778	\$ 53,480	\$ 24,479
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	390.53	393.77	461.79

Institution No.: GSA

Format 35R

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

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,522	2,648	2,846
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 Stipend Amount 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: 10/1/2008**

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2	13,190	13,848	15,162
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	2006-07 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2007-08 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	2,241	113.7	19.7	2,246	109.9	20.4
Upper Level	1,478	101.8	14.5	1,456	105.2	13.8
Total Undergraduate	3,719	215.5	17.3	3,702	215.1	17.2
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	3,719	215.5	17.3	3,702	215.1	17.2

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: 10/1/2008

Ln			Ln	2006-07		2007-08		2008-09	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2						
3		Undergraduate (4802)	3	171	884,256	164	890,837	164	953,709
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	79	928,670	72	882,997	72	1,000,137
6	Subtotal Summer		6	250	1,812,926	236	1,773,834	236	1,953,846
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	1,294	6,673,507	1,295	6,957,627	1,314	7,469,430
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	533	7,193,919	534	7,687,921	535	8,501,492
12	Subtotal Fall		12	1,827	13,867,426	1,829	14,645,548	1,849	15,970,922
13	WINTER		13						
14	Resident	Graduate (4801)	14	-	-				
15		Undergraduate (4802)	15	1,179	6,131,616	1,162	6,342,606	1,178	6,787,899
16	Nonresident	Graduate (4901)	16	-	-				
17		Undergraduate (4902)	17	463	6,227,445	475	6,798,585	476	7,532,085
18	Subtotal Winter		18	1,642	12,359,061	1,637	13,141,191	1,654	14,319,984
19	SPRING		19						
20	Resident	Graduate (4801)	20						
21		Undergraduate (4802)	21						
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23						
24	Subtotal Spring		24	-	-	-	-	-	-
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	2,644	13,689,379	2,621	14,191,070	2,656	15,211,038
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	1,075	14,350,034	1,081	15,369,503	1,083	17,033,714
30			30						
31	SUBTOTAL RESIDENT		31	2,644	13,689,379	2,621	14,191,070	2,656	15,211,038
32	SUBTOTAL NONRESIDENT		32	1,075	14,350,034	1,081	15,369,503	1,083	17,033,714
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	3,719	28,039,413	3,702	29,560,573	3,739	32,244,752
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	3,719	28,039,413	3,702	29,560,573	3,739	32,244,752
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		12,649,696		14,103,049		15,231,293

Institution No.: GSA

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees ( RSC 5002)	1	858,450	912,135	928,439
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(5,501,853)	(5,222,147)	-
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(4,643,403)	(4,310,012)	928,439

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	278,224	237,558	200,000
3	Miscellaneous Revenues	3	700	2,150	-
4	Mandatory Registration and Course Fees	4	-	-	-
5	Incidental Income - Educational Activities	5	189,047	185,997	159,400
6	Instructional Fees/Course Fees	6	-	-	-
7	Student Activity Fees	7	-	-	-
8	State Grants and Contracts (not FFS)	8	7,634,353	8,063,560	8,359,421
9	Other Mandatory Fees				
10	Total Operating Revenues	9	8,102,324	8,489,265	8,718,821
11	Rents	10	5,388	7,442	6,000
12	Investment Income	11	668,704	727,974	650,000
13	Miscellaneous Non-Operating Income	12	-	-	-
	Donation Revenue	13	506,738	435,331	314,440
14	Total Non-Operating Revenues	14	1,180,830	1,170,747	970,440
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	9,283,154	9,660,012	9,689,261
16	Rollforward to Future Year (includes \$ for comp. Absences)	16	4,357,904	5,501,853	400,000
17	Rollforward from Prior Year	17			-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	13,641,058	15,161,865	10,089,261

Institution No.: GSA

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09] Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	-	-

STATE SUPPORT

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Supplemental and Special Bills (Itemize)	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	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: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts (Actuals/Final Billing)	1	4,138,713	4,878,134	5,733,484

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	205.34	9,775,127	203.75	10,435,446	226.37	11,150,386
2	Benefits, Exempt	2		2,101,652		2,347,975		2,508,837
3	Compensation, Part-Time Exempt	3	10.16	597,188	11.35	606,993	28.29	692,505
4	Subtotal Exempt Staff	4	215.50	12,473,967	215.10	13,390,414.0	254.66	14,351,728.0
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	8.93	313,139	6.50	311,104	7.62	365,902
8	Benefits, Classified Staff	8		67,583		70,739		87,819
9	Subtotal Support Staff	9	8.93	380,722	6.50	381,843	7.62	453,721
10		10						
11	Total Personnel	11	224.43	12,854,689	221.60	13,772,257	262.28	14,805,449
12		12						
13	Hourly Compensation	13		60,578		80,085		46,946
14		14						
15	Travel	15		136,919		202,992		65,568
16		16						
17	Other Current Expense	17		1,175,600		1,259,095		1,840,708
18		18						
19	Capital	19		138,972		97,480		82,614
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	224.43	14,366,758	221.60	15,411,909	262.28	16,841,285

Institution No.: GSA

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	0.00	-	0.00	-	0.00	-
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3			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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL RESEARCH</b>	25	0.00	-	0.00	-	0.00	-

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	0.32	17,121	0.32	16,646	0.32	17,121
2	Benefits, Exempt	2		3,681		3,745		4,109
3		3						
4	Subtotal Exempt Staff	4	0.32	20,802	0.32	20,391	0.32	21,230
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	0.32	20,802	0.32	20,391	0.32	21,230
12		12						
13	Hourly Compensation/Other Support Assistants	13		165				
14		14						
15	Travel	15		-				
16	Other Current Expense	16		499		16		1,000
17	Capital	17		-				-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL PUBLIC SERVICE</b>	25	0.32	21,466	0.32	20,407	0.32	22,230

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	28.39	1,707,801	32.51	1,964,549	37.91	2,449,375
2	Benefits, Exempt	2		361,275		435,896		587,852
3		3						
4	Subtotal Exempt Staff	4	28.39	2,069,076	32.51	2,400,445	37.91	3,037,227
5		5						
6		6						
7	Salaries, Classified Staff	7	18.88	731,237	19.98	687,082	21.39	799,240
8	Benefits, Classified Staff	8		157,265		157,944		191,216
9	Subtotal Support Staff	9	18.88	888,502	19.98	845,026	21.39	990,456
10		10						
11	Total Personnel	11	47.27	2,957,578	52.49	3,245,471	59.30	4,027,683
12		12						
13	Hourly Compensation/Other Support Assistants	13		82,332		150,050		81,905
14		14						
15	Travel	15		153,035		167,316		77,670
16	Other Current Expense	16		823,405		901,986		1,252,288
17	Capital	17		118,106		57,816		28,151
18	Learning Materials	18		407,959		403,393		429,779
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL ACADEMIC SUPPORT</b>	25	47.27	4,542,415	52.49	4,926,032	59.30	5,897,476

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	30.82	1,591,289	38.69	1,855,884	41.57	2,004,733
2	Benefits, Exempt	2		340,758		413,087		481,134
3		3						
4	Subtotal Exempt Staff	4	30.82	1,932,047	38.69	2,268,971	41.57	2,485,867
5		5						
6		6						
7	Salaries, Classified Staff	7	14.55	602,661	15.71	595,418	15.80	667,255
8	Benefits, Classified Staff	8		129,572		136,881		160,141
9	Subtotal Support Staff	9	14.55	732,233	15.71	732,299	15.80	827,396
10		10						
11	Total Personnel	11	45.37	2,664,280	54.40	3,001,270	57.37	3,313,263
12		12						
13	Hourly Compensation/Other Support Assistants	13		119,687		96,201		29,190
14		14						
15	Travel	15		105,358		118,405		83,516
16	Other Current Expense	16		454,358		522,101		429,667
17	Capital	17		103,298		33,221		119,244
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	45.37	3,446,981	54.40	3,771,198	57.37	3,974,880

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	15.49	1,296,759	16.67	1,520,834	22.32	1,624,783
2	Benefits, Exempt	2		276,587		338,920		389,948
3		3						
4	Subtotal Exempt Staff	4	15.49	1,573,346	16.67	1,859,754	22.32	2,014,731
5		5						
6		6						
7	Salaries, Classified Staff	7	19.96	845,734	17.16	785,587	18.19	819,189
8	Benefits, Classified Staff	8		182,368		177,005		196,605
9	Subtotal Support Staff	9	19.96	1,028,102	17.16	962,592	18.19	1,015,794
10		10						
11	Total Personnel	11	35.45	2,601,448	33.83	2,822,346	40.51	3,030,525
12		12						
13	Hourly Compensation/Other Support Assistants	13		39,109		53,200		41,640
14		14						
15	Travel	15		106,515		107,279		99,185
16	Other Current Expense	16		1,460,998		1,466,782		1,318,992
17	Capital	17		113,946		78,750		107,169
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	35.45	4,322,016	33.83	4,528,357	40.51	4,597,511

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	2.17	150,044	2.97	220,971	4.12	296,647
2	Benefits, Exempt	2		31,532		48,924		71,195
3		3						
4	Subtotal Exempt Staff	4	2.17	181,576	2.97	269,895	4.12	367,842
5		5						
6		6						
7	Salaries, Classified Staff	7	35.52	1,323,850	28.16	1,180,458	37.89	1,468,557
8	Benefits, Classified Staff	8		284,841		265,632		346,988
9	Subtotal Support Staff	9	35.52	1,608,691	28.16	1,446,090	37.89	1,815,545
10		10						
11	Total Personnel	11	37.69	1,790,267	31.13	1,715,985	42.01	2,183,387
12		12						
13	Hourly Compensation/Other Support Assistants	13		50,278		61,787		26,905
14	Rentals	14		-		1,962		-
15	Travel	15		5,748		3,977		4,035
16	Utilities	16		908,693		997,978		1,169,574
17	Other Current Expense	17		441,334		502,973		480,630
18	Capital	18		21,462		12,625		13,995
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	37.69	3,217,782	31.13	3,297,287	42.01	3,878,526
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: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Scholarships and Fellowships	1	10,154,648	11,289,521	13,278,557
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 & FELLOWSH	25	10,154,648	11,289,521	13,278,557

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Mandatory Transfers:	1	33,254	38,254	74,140
2		2	-	-	-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	33,254	38,254	74,140
11		11			
12	Non-mandatory Transfers:	12	1,070,461	2,007,595	431,331
13	rounding	13		-	-
14		14		-	-
15		15		-	-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	1,070,461	2,007,595	431,331
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20	1,103,715	2,045,849	505,471

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APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2007 Appropriation		FY 2008 Appropriation		FY 2009 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		2			1,500,000	-	15,699,453	-
3	New Residence Hall		3						10,359,869
4	New Student Union		4						30,000,000
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		18	646,660					
19	Gymnasium Folding Wall Replacement		19	159,000					
20	Central Campus Infrastructure Improvements		20			463,925			
21	Improvements to Electrical Distribution		21			728,153			
22	Reconstruct Eighth Avenue		22					749,650	
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	805,660	-	2,692,078	-	16,449,103	40,359,869