

Budget Data Book

Actual Fiscal Years 2007-2008 and 2008-09
Estimate Fiscal Year 2009-10



Fort Lewis College

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Institutional Code - GSA
Predominant Academic Calendar: Semester

Submitted: October 1, 2009

Governing Board Summary

NAME: FORT LEWIS COLLEGE

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	221.60	15,411,909	201.40	15,913,166	221.60	16,837,544
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	0.32	20,407	0.32	31,982	0.20	15,912
4	Academic Support	4	52.49	4,926,032	53.17	5,326,353	59.24	6,058,758
5	Student Services	5	54.40	3,771,198	54.68	3,796,697	55.26	3,901,781
6	Institutional Support	6	33.83	4,528,357	36.41	5,294,516	40.83	4,606,258
7	Operation & Maintenance of Plant	7	31.13	3,297,287	33.76	3,587,518	41.04	3,703,582
8	Scholarships & Fellowships	8	-	11,289,521	-	13,022,447	-	16,030,702
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	2,045,849	-	1,306,630	-	618,784
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	393.77	45,290,560	379.74	48,279,309	418.17	51,773,321
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		-		-		-
14	FFS Contracts	14		4,878,134		3,967,573		2,885,698
15	Undergraduate Resident Tuition "Stipend"	15		6,774,911		4,790,249		4,291,020
16	Undergraduate Resident Tuition "Student Share"	16		7,416,159		7,404,323		7,589,764
17	Subtotal Undergraduate Tuition	17	2,621.00	14,191,070	2,426.20	12,194,572	2,373.00	11,880,784
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	1,081.00	15,369,503	1,104.40	17,247,316	1,080.00	19,383,690
20	Total Tuition	20	3,702.00	29,560,573	3,530.60	29,441,888	3,453.00	31,264,474
21a	Other Appropriated Unrestricted E&G	21		(4,310,012)		(3,943,166)		(3,477,829)
21b	Federal Stabilization Funds (ARRA) (RSC 7540)			-		3,978,508		5,559,612
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		30,128,695		33,444,803		36,231,955
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		15,161,865		14,834,506		15,541,366
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		45,290,560		48,279,309		51,773,321
Scholarship Allowance related to Unrestricted Education & General Revenue				14,103,049		15,950,341		18,342,892

INSTITUTION SUMMARY

NAME: FORT LEWIS COLLEGE

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	221.60	15,411,909	201.40	15,913,166	221.60	16,837,544
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	0.32	20,407	0.32	31,982	0.20	15,912
4	Academic Support	4	52.49	4,926,032	53.17	5,326,353	59.24	6,058,758
5	Student Services	5	54.40	3,771,198	54.68	3,796,697	55.26	3,901,781
6	Institutional Support	6	33.83	4,528,357	36.41	5,294,516	40.83	4,606,258
7	Operation & Maintenance of Plant	7	31.13	3,297,287	33.76	3,587,518	41.04	3,703,582
8	Scholarships & Fellowships	8	-	11,289,521	-	13,022,447	-	16,030,702
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	2,045,849	-	1,306,630	-	618,784
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	393.77	45,290,560	379.74	48,279,309	418.17	51,773,321
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	4,878,134	-	3,967,573	-	2,885,698
15	Undergraduate Resident Tuition "Stipend"	15	-	6,774,911	-	4,790,249	-	4,291,020
16	Undergraduate Resident Tuition "Student Share"	16	2,621.0	7,416,159	2,426.2	7,404,323	2,373.0	7,589,764
17	Subtotal Undergraduate Tuition	17	2,621.0	14,191,070	2,426.2	12,194,572	2,373.0	11,880,784
18	Graduate Resident Tuition	18	-	-	-	-	-	-
19	Non-Resident Tuition	19	1,081.0	15,369,503	1,104.4	17,247,316	1,080.0	19,383,690
20	Total Tuition	20	3,702.0	29,560,573	3,530.6	29,441,888	3,453.0	31,264,474
21a	Other Appropriated Unrestricted E&G	21	-	(4,310,012)	-	(3,943,166)	-	(3,477,829)
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21	-	-	-	3,978,508	-	5,559,612
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		30,128,695		33,444,803		36,231,955
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		15,161,865		14,834,506		15,541,366
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		45,290,560		48,279,309		51,773,321
Scholarship Allowance related to Unrestricted Education & General Revenue				14,103,049		15,950,341		18,342,892

COFRS Code: 4407
Institution No.: GSA

Format 070

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

NAME: FORT LEWIS COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	2,539.0	2,346.9	2,273.0
2B	Non-COF Resident Undergraduate FTE	2B	82.0	79.3	100.0
2C	Total Resident Undergraduate FTE	2C	2,621.0	2,426.2	2,373.0
3	Resident Graduate FTE	3		-	
4	Total Resident FTE	4	2,621.0	2,426.2	2,373.0
5		5			
6	Nonresident Undergraduate FTE	6	1,081.0	1,104.4	1,080.0
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	1,081.0	1,104.4	1,080.0
9		9			
10	Total FTE Undergraduate	10	3,702.0	3,530.6	3,453.0
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	3,702.0	3,530.6	3,453.0
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	9,625	10,952	11,882
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580	2,040	1,890
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	215.10	194.50	213.98
21	FTE Full-time Faculty	21	203.75	182.97	184.18
22	FTE Part-time Faculty	22	11.35	11.53	29.80
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	62,252	71,973	66,829
26	Full-time Average Compensation	26	62,741	72,823	72,974
27	Part-time Average Compensation	27	53,480	58,491	28,853
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	393.77	379.74	418.17

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

NAME: FORT LEWIS COLLEGE

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	2,648	2,846	3,102
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.

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

NAME: FORT LEWIS COLLEGE

Date: 10/1/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	13,848	15,162	16,072
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	2007-08 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2008-09 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	2,246.6	109.9	20.4	2,187.3	108.9	20.1
Upper Level	1,455.6	105.2	13.8	1,342.7	85.6	15.7
Total Undergraduate	3,702.2	215.1	17.2	3,530.0	194.5	18.1
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	3,702.2	215.1	17.21	3530.0	194.5	18.1

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: 10/1/2009

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2						
3		Undergraduate (4802)	3	164.0	890,837	140.8	724,145	141.0	843,676
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	72.0	882,997	62.1	842,838	62.0	1,311,244
6	Subtotal Summer		6	236.0	1,773,834	202.9	1,566,983	203.0	2,154,920
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	1,295.0	6,957,627	1,185.0	5,925,699	1,158.0	5,687,247
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	534.0	7,687,921	559.9	8,785,015	547.0	9,598,511
12	Subtotal Fall		12	1,829.0	14,645,548	1,744.9	14,710,714	1,705.0	15,285,758
13	WINTER		13						
14	Resident	Graduate (4801)	14	-	-	-	-	-	-
15		Undergraduate (4802)	15	-	-	-	-	-	-
16	Nonresident	Graduate (4901)	16	-	-	-	-	-	-
17		Undergraduate (4902)	17	-	-	-	-	-	-
18	Subtotal Winter		18	-	-	-	-	-	-
19	SPRING		19						
20	Resident	Graduate (4801)	20						
21		Undergraduate (4802)	21	1,162.0	6,342,606	1,100.4	5,544,728	1,074.0	5,349,861
22	Nonresident	Graduate (4901)	22	-	-	-	-	-	-
23		Undergraduate (4902)	23	475.0	6,798,585	482.4	7,619,463	471.0	8,473,935
24	Subtotal Spring		24	1,637.0	13,141,191	1,582.8	13,164,191	1,545.0	13,823,796
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	2,621.0	14,191,070	2,426.2	12,194,572	2,373.0	11,880,784
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	1,081.0	15,369,503	1,104.4	17,247,316	1,080.0	19,383,690
30			30						
31	SUBTOTAL RESIDENT		31	2,621.0	14,191,070	2,426.2	12,194,572	2,373.0	11,880,784
32	SUBTOTAL NONRESIDENT		32	1,081.0	15,369,503	1,104.4	17,247,316	1,080.0	19,383,690
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	3,702.0	29,560,573	3,530.6	29,441,888	3,453.0	31,264,474
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	3,702.0	29,560,573	3,530.6	29,441,888	3,453.0	31,264,474

36	Scholarship Allowance related to Education and General (COFRS Program Code 1100)		36		14,103,049		15,950,341		18,342,892
Total Tuition Includes Stipend Reimbursement									

Institution No.: GSA

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

NAME: FORT LEWIS COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	912,135	853,537	918,874
2	Federal Stabilization Funds (ARRA) (RSC 7540)		0	3,978,508	5,559,612
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(5,222,147)	(4,796,703)	(4,396,703)
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(4,310,012)	35,342	2,081,783

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

NAME: FORT LEWIS COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	237,558	184,652	200,000
3	Miscellaneous Revenues	3	2,150	560	-
4	Mandatory Registration and Course Fees	4	-	-	-
5	Incidental Income - Educational Activities	5	185,997	197,794	148,150
6	Instructional Fees/Course Fees	6	-	-	-
7	Student Activity Fees	7	-	-	-
8	State Grants and Contracts (not FFS)	8	8,063,560	8,359,421	9,622,969
9	Other Mandatory Fees		-	-	-
10	Total Operating Revenues	9	8,489,265	8,742,427	9,971,119
11	Rents	10	7,442	4,468	5,000
12	Investment Income	11	727,974	417,908	450,000
13	Miscellaneous Non-Operating Income	12	-	3,917	-
	Donation Revenue	13	435,331	443,640	318,544
14	Total Non-Operating Revenues	14	1,170,747	869,933	773,544
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	9,660,012	9,612,360	10,744,663
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	5,501,853	5,222,146	4,796,703
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	15,161,865	14,834,506	15,541,366

Institution No.: GSA

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: FORT LEWIS COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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	-	-	-

Institution No.: GSA

Format 600

STATE SUPPORT

NAME: FORT LEWIS COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts (Actuals/Final Billing)	1	4,878,134	3,967,573	2,885,698

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: FORT LEWIS COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	203.75	10,435,446	182.97	10,745,460	184.18	10,683,899
2	Benefits, Exempt	2		2,347,975		2,578,910		2,756,446
3	Compensation, Part-Time Exempt	3	11.35	606,993	11.53	674,402	29.80	859,819
4	Subtotal Exempt Staff	4	215.10	13,390,414	194.50	13,998,772	213.98	14,300,164
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	6.50	311,104	6.90	322,360	7.62	365,902
8	Benefits, Classified Staff	8		70,739		78,600		94,404
9	Subtotal Support Staff	9	6.50	381,843	6.90	400,960	7.62	460,306
10		10						
11	Total Personnel	11	221.60	13,772,257	201.40	14,399,732	221.60	14,760,470
12		12						
13	Hourly Compensation	13		80,085		60,305		46,946
14		14						
15	Travel	15		202,992		151,430		65,568
16		16						
17	Other Current Expense	17		1,259,095		1,200,044		1,909,560
18		18						
19	Capital	19		97,480		101,655		55,000
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	221.60	15,411,909	201.40	15,913,166	221.60	16,837,544

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: FORT LEWIS COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.00	-	0.00	-	0.00	-

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: FORT LEWIS COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	0.32	16,646	0.32	23,413	0.20	11,414
2	Benefits, Exempt	2		3,745		5,619		2,945
3		3						
4	Subtotal Exempt Staff	4	0.32	20,391	0.32	29,032	0.20	14,359
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	20,391	0.32	29,032	0.20	14,359
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		16		2,950		1,553
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	0.32	20,407	0.32	31,982	0.20	15,912

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: FORT LEWIS COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	32.51	1,964,549	31.78	2,298,840	39.23	2,521,184
2	Benefits, Exempt	2		435,896		543,208		650,464
3		3						
4	Subtotal Exempt Staff	4	32.51	2,400,445	31.78	2,842,048	39.23	3,171,648
5		5						
6		6						
7	Salaries, Classified Staff	7	19.98	687,082	21.39	691,636	20.01	732,491
8	Benefits, Classified Staff	8		157,944		168,311		188,337
9	Subtotal Support Staff	9	19.98	845,026	21.39	859,947	20.01	920,828
10		10						
11	Total Personnel	11	52.49	3,245,471	53.17	3,701,995	59.24	4,092,476
12		12						
13	Hourly Compensation/Other Support Assistants	13		150,050		109,808		81,905
14		14						
15	Travel	15		167,316		190,632		77,670
16	Other Current Expense	16		901,986		906,039		1,348,777
17	Capital	17		57,816		39,565		28,151
18	Learning Materials	18		403,393		378,314		429,779
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	52.49	4,926,032	53.17	5,326,353	59.24	6,058,758

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: FORT LEWIS COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	38.69	1,855,884	41.32	2,014,559	41.15	2,009,117
2	Benefits, Exempt	2		413,087		475,407		518,355
3		3						
4	Subtotal Exempt Staff	4	38.69	2,268,971	41.32	2,489,966	41.15	2,527,472
5		5						
6		6						
7	Salaries, Classified Staff	7	15.71	595,418	13.36	527,529	14.11	599,613
8	Benefits, Classified Staff	8		136,881		136,353		154,699
9	Subtotal Support Staff	9	15.71	732,299	13.36	663,882	14.11	754,312
10		10						
11	Total Personnel	11	54.40	3,001,270	54.68	3,153,848	55.26	3,281,784
12		12						
13	Hourly Compensation/Other Support Assistants	13		96,201		83,911		28,690
14		14						
15	Travel	15		118,405		107,518		84,932
16	Other Current Expense	16		522,101		450,163		420,875
17	Capital	17		33,221		1,257		85,500
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	54.40	3,771,198	54.68	3,796,697	55.26	3,901,781

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: FORT LEWIS COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	16.67	1,520,834	22.11	1,872,257	24.87	1,693,479
2	Benefits, Exempt	2		338,920		445,976		436,917
3		3						
4	Subtotal Exempt Staff	4	16.67	1,859,754	22.11	2,318,233	24.87	2,130,396
5		5						
6		6						
7	Salaries, Classified Staff	7	17.16	785,587	14.30	647,537	15.96	724,454
8	Benefits, Classified Staff	8		177,005		156,836		186,909
9	Subtotal Support Staff	9	17.16	962,592	14.30	804,373	15.96	911,363
10		10						
11	Total Personnel	11	33.83	2,822,346	36.41	3,122,606	40.83	3,041,759
12		12						
13	Hourly Compensation/Other Support Assistants	13		53,200		69,155		27,703
14		14						
15	Travel	15		107,279		110,941		101,100
16	Other Current Expense	16		1,466,782		1,878,551		1,357,028
17	Capital	17		78,750				
18		18				113,263		78,668
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	33.83	4,528,357	36.41	5,294,516	40.83	4,606,258

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: FORT LEWIS COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	2.97	220,971	3.67	288,264	3.97	286,058
2	Benefits, Exempt	2		48,924		69,124		73,803
3		3						
4	Subtotal Exempt Staff	4	2.97	269,895	3.67	357,388	3.97	359,861
5		5						
6		6						
7	Salaries, Classified Staff	7	28.16	1,180,458	30.09	1,190,732	37.07	1,414,243
8	Benefits, Classified Staff	8		265,632		287,000		359,380
9	Subtotal Support Staff	9	28.16	1,446,090	30.09	1,477,732	37.07	1,773,623
10		10						
11	Total Personnel	11	31.13	1,715,985	33.76	1,835,120	41.04	2,133,484
12		12						
13	Hourly Compensation/Other Support Assistants	13		61,787		101,559		22,450
14	Rentals	14		1,962		1,140		-
15	Travel	15		3,977		2,979		3,525
16	Utilities	16		997,978		1,068,283		1,104,238
17	Other Current Expense	17		502,973		574,724		423,115
18	Capital	18		12,625		3,713		16,770
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT OF PLANT	25	31.13	3,297,287	33.76	3,587,518	41.04	3,703,582
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: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Scholarships and Fellowships	1	11,289,521	13,022,447	16,030,702
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	11,289,521	13,022,447	16,030,702

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: FORT LEWIS COLLEGE

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 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: 10/1/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Mandatory Transfers:	1	38,254	45,632	163,563
2		2	-	-	-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	38,254	45,632	163,563
11		11			
12	Non-mandatory Transfers:	12	2,007,595	1,260,998	455,221
13	rounding	13	-	-	-
14		14	-	-	-
15		15	-	-	-
16		16	-	-	-
17		17	-	-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	2,007,595	1,260,998	455,221
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	2,045,849	1,306,630	618,784

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: FORT LEWIS COLLEGE

Date: 10/1/2009

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2007-08 Appropriation		2008-09 Appropriation		2009-10 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
1	CAPITAL CONSTRUCTION		1						
2	Berndt Hall Reconstruction - Bio, Ag, & For	SB 07-239	2	1,500,000					
3	Berndt Hall Reconstruction - Bio, Ag, & For	HB 08-1375	3			15,699,453			
4	New Residence Hall	HB 08-1375	4				10,350,869		
5	New Residence Hall		5						2,712,281
6	New Student Union	HB 08-1375	6				30,000,000		
7	Berndt Hall Reconstruction - Geo, Phys, Eng	HJR 08-1042	7			3,247,000			
8			8						
9			9						
10			10						
11			11						
12			12						
13			13						
14			14						
15			15						
16			16						
17	CONTROLLED MAINTENANCE		17						
18	Central Campus Infrastructure Improvements	SB 07-239	18	463,925					
19		SB 09-280	19					(366,581)	
20	Improvements to Electrical Distribution	SB 07-239	20	728,153					
21		SB 09-280	21					(728,153)	
22	Reconstruct Eighth Avenue	HB 08-1375	22			749,650			
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	2,692,078	-	19,696,103	40,350,869	(1,094,734)	2,712,281