

Budget Data Book

**Actual Fiscal Years 2008-09 and 2009-10
Estimate Fiscal Year 2010-11**



Fort Lewis College

Institutional Code - GSA
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Predominant Academic Calendar: Semester

Submitted: October 1, 2010

Governing Board Summary

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	201.40	15,913,166	210.88	15,531,817	230.92	17,951,413
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	0.32	31,982	0.20	32,214	0.20	22,973
4	Academic Support	4	53.17	5,326,353	51.29	5,217,339	53.75	5,708,938
5	Student Services	5	54.68	3,796,697	51.20	3,794,027	56.41	3,687,147
6	Institutional Support	6	36.41	5,294,516	35.96	5,144,981	36.33	4,349,214
7	Operation & Maintenance of Plant	7	33.76	3,587,518	36.39	3,093,628	40.18	3,542,084
8	Scholarships & Fellowships	8	-	13,022,447	-	15,832,034	-	16,934,952
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	1,306,630	-	1,102,734	-	334,408
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	379.74	48,279,309	385.92	49,748,774	417.79	52,531,129
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		-		-		-
14	FFS Contracts	14		3,967,573		1,855,916		4,518,882
15	Undergraduate Resident Tuition "Stipend"	15		4,790,249		3,045,240		4,238,940
16	Undergraduate Resident Tuition "Student Share"	16		7,404,323		7,632,628		8,294,865
17	Subtotal Undergraduate Tuition	17		12,194,572		10,677,868		12,533,805
18	Graduate Resident Tuition	18		-		-		-
19	Non-Resident Tuition	19		17,247,316		20,029,434		19,860,188
20	Total Tuition	20		29,441,888		30,707,302		32,393,993
21a	Other Appropriated Unrestricted E&G	21		(3,943,166)		(6,152,791)		(5,730,364)
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		3,978,508		7,836,102		2,745,449
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		33,444,803		34,246,529		33,927,960
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		14,834,506		15,502,245		18,603,169
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		48,279,309		49,748,774		52,531,129
Scholarship Allowance related to Unrestricted Education & General Revenue				15,950,341		18,182,200		20,909,530

INSTITUTION SUMMARY

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	201.40	15,913,166	210.88	15,531,817	230.92	17,951,413
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	0.32	31,982	0.20	32,214	0.20	22,973
4	Academic Support	4	53.17	5,326,353	51.29	5,217,339	53.75	5,708,938
5	Student Services	5	54.68	3,796,697	51.20	3,794,027	56.41	3,687,147
6	Institutional Support	6	36.41	5,294,516	35.96	5,144,981	36.33	4,349,214
7	Operation & Maintenance of Plant	7	33.76	3,587,518	36.39	3,093,628	40.18	3,542,084
8	Scholarships & Fellowships	8	-	13,022,447	-	15,832,034	-	16,934,952
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	1,306,630	-	1,102,734	-	334,408
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	379.74	48,279,309	385.92	49,748,774	417.79	52,531,129
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		-		-		-
14	FFS Contracts	14		3,967,573		1,855,916		4,518,882
15	Undergraduate Resident Tuition "Stipend"	15		4,790,249		3,045,240		4,238,940
16	Undergraduate Resident Tuition "Student Share"	16		7,404,323		7,632,628		8,294,865
17	Subtotal Undergraduate Tuition	17		12,194,572		10,677,868		12,533,805
18	Graduate Resident Tuition	18		-		-		-
19	Non-Resident Tuition	19		17,247,316		20,029,434		19,860,188
20	Total Tuition	20		29,441,888		30,707,302		32,393,993
21a	Other Appropriated Unrestricted E&G	21		(3,943,166)		(6,152,791)		(5,730,364)
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		3,978,508		7,836,102		2,745,449
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		33,444,803		34,246,529		33,927,960
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Pt	25		14,834,506		15,502,245		18,603,169
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		48,279,309		49,748,774		52,531,129
Scholarship Allowance related to Unrestricted Education & General Revenue				15,950,341		18,182,200		20,909,530

COFRS Code: 4407
Institution No.: GSA

Format 070

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

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2	0	0	0
3	the educational services is not sustained by the amount received in student tuition	3	0	0	0
7	Reciprocal	7	0	0	0
8	Graduate school services	8	0	0	0
9	Economic development	9	0	0	0
10	Specialized educational services and professional degrees, including but not limited	10	0	0	0
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11	0	0	0
	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: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	2,346.9	2,405.9	2,406.0
2B	Non-COF Resident Undergraduate FTE	2B	79.3	1.4	2.0
2C	Total Resident Undergraduate FTE	2C	2,426.2	2,407.3	2,408.0
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	2,426.2	2,407.3	2,408.0
5		5			
6	Nonresident Undergraduate FTE	6	1,104.4	1,100.3	1,101.0
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	1,104.4	1,100.3	1,101.0
9		9			
10	Total FTE Undergraduate	10	3,530.6	3,507.6	3,509.0
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	3,530.6	3,507.6	3,509.0
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	10,952	11,131	11,687
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,040	1,320	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	194.50	203.85	223.35
21	FTE Full-time Faculty	21	182.97	187.29	181.71
22	FTE Part-time Faculty	22	11.53	16.56	41.64
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	71,973	67,437	65,512
26	Full-time Average Compensation	26	72,823	69,716	74,053
27	Part-time Average Compensation	27	58,491	41,666	28,240
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	379.74	385.92	417.79

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

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2011-11 Estimate
1	UNDERGRADUATE	1				
2	General	2	2,846	3,102	9%	3,380
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

Format 35NR

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

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2010-11 Estimate
1	UNDERGRADUATE	1				
2	General	2	15,162	16,072	6%	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: 10/01/2010

COURSE LEVEL	2008-09 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2009-10 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	2,187.3	108.9	20.1	2,211.0	112.2	19.7
Upper Level	1,342.7	85.6	15.7	1,296.6	87.3	14.9
Total Undergraduate	3,530.0	194.5	18.1	3,507.6	199.5	17.6
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	3,530.0	194.5	18.1	3,507.6	199.5	17.6

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

Institution No.: GSA

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	853,537	929,769	952,196
2	Federal Stabilization Funds (ARRA) (RSC 7540)		3,978,508	7,836,102	2,745,449
<hr/>					
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(4,796,703)	(7,082,560)	(6,682,560)
17		17			
18		18			
19		19			
<hr/>					
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	35,342	1,683,311	(2,984,915)

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

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	184,652	217,021	200,000
3	Miscellaneous Revenues	3	560	1,079	-
4	Mandatory Registration and Course Fees	4	-	-	-
5	Incidental Income - Educational Activities	5	197,794	217,191	157,500
6	Instructional Fees/Course Fees	6	-	-	-
7	Student Activity Fees	7	-	-	-
8	State Grants and Contracts (not FFS)	8	8,359,421	9,622,969	10,430,371
9	Other Mandatory Fees				
10	Total Operating Revenues	9	8,742,427	10,058,260	10,787,871
11	Rents	10	4,468	795	1,500
12	Investment Income	11	417,908	369,451	450,000
13	Miscellaneous Non-Operating Income	12	3,917	3,940	-
	Donation Revenue	13	443,640	273,096	281,238
14	Total Non-Operating Revenues	14	869,933	647,282	732,738
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	9,612,360	10,705,542	11,520,609
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	5,222,146	4,796,703	7,082,560
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	14,834,506	15,502,245	18,603,169

Institution No.: GSA

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts (Actuals/Final Billing)	1	3,967,573	1,855,916	4,518,882

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	182.97	10,745,460	187.29	10,379,234	181.71	10,696,483
2	Benefits, Exempt	2		2,578,910		2,677,843		2,759,693
3	Compensation, Part-Time Exempt	3	11.53	674,402	16.56	689,992	41.64	1,175,919
4	Subtotal Exempt Staff	4	194.50	13,998,772	203.85	13,747,069	223.35	14,632,095
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	6.90	322,360	7.03	317,382	7.57	340,549
8	Benefits, Classified Staff	8		78,600		75,351		87,863
9	Subtotal Support Staff	9	6.90	400,960	7.03	392,733	7.57	428,412
10		10						
11	Total Personnel	11	201.40	14,399,732	210.88	14,139,802	230.92	15,060,507
12		12						
13	Hourly Compensation	13		60,305		55,633		46,946
14		14						
15	Travel	15		151,430		150,649		65,568
16		16						
17	Other Current Expense	17		1,200,044		1,126,992		2,723,392
18		18						
19	Capital	19		101,655		58,741		55,000
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	201.40	15,913,166	210.88	15,531,817	230.92	17,951,413

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1						
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3						
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7						
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: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	0.32	23,413	0.20	25,239	0.20	17,302
2	Benefits, Exempt	2		5,619		6,512		4,464
3		3						
4	Subtotal Exempt Staff	4	0.32	29,032	0.20	31,751	0.20	21,766
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	29,032	0.20	31,751	0.20	21,766
12		12						
13	Hourly Compensation/Other Support Assistants	13				381		
14		14						
15	Travel	15						
16	Other Current Expense	16		2,950		82		1,207
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	31,982	0.20	32,214	0.20	22,973

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	31.78	2,298,840	32.78	2,274,207	35.86	2,416,099
2	Benefits, Exempt	2		543,208		584,431		623,353
3		3						
4	Subtotal Exempt Staff	4	31.78	2,842,048	32.78	2,858,638	35.86	3,039,452
5		5						
6		6						
7	Salaries, Classified Staff	7	21.39	691,636	18.51	626,822	17.89	661,588
8	Benefits, Classified Staff	8		168,311		162,831		170,045
9	Subtotal Support Staff	9	21.39	859,947	18.51	789,653	17.89	831,633
10		10						
11	Total Personnel	11	53.17	3,701,995	51.29	3,648,291	53.75	3,871,085
12		12						
13	Hourly Compensation/Other Support Assistants	13		109,808		124,007		58,735
14		14						
15	Travel	15		190,632		157,938		76,508
16	Other Current Expense	16		906,039		946,880		1,235,035
17	Capital	17		39,565		24,275		28,151
18	Learning Materials	18		378,314		315,948		439,424
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	53.17	5,326,353	51.29	5,217,339	53.75	5,708,938

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	41.32	2,014,559	38.84	1,995,873	44.74	2,058,980
2	Benefits, Exempt	2		475,407		504,167		531,219
3		3						
4	Subtotal Exempt Staff	4	41.32	2,489,966	38.84	2,500,040	44.74	2,590,199
5		5						
6		6						
7	Salaries, Classified Staff	7	13.36	527,529	12.36	471,462	11.67	470,976
8	Benefits, Classified Staff	8		136,353		131,324		121,510
9	Subtotal Support Staff	9	13.36	663,882	12.36	602,786	11.67	592,486
10		10						
11	Total Personnel	11	54.68	3,153,848	51.20	3,102,826	56.41	3,182,685
12		12						
13	Hourly Compensation/Other Support Assistants	13		83,911		73,603		18,351
14		14						
15	Travel	15		107,518		79,861		85,932
16	Other Current Expense	16		450,163		457,160		394,679
17	Capital	17		1,257		80,577		5,500
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	54.68	3,796,697	51.20	3,794,027	56.41	3,687,147

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	22.11	1,872,257	23.10	1,925,889	23.06	1,622,142
2	Benefits, Exempt	2		445,976		491,680		418,512
3		3						
4	Subtotal Exempt Staff	4	22.11	2,318,233	23.10	2,417,569	23.06	2,040,654
5		5						
6		6						
7	Salaries, Classified Staff	7	14.30	647,537	12.86	632,370	13.27	636,450
8	Benefits, Classified Staff	8		156,836		164,412		164,203
9	Subtotal Support Staff	9	14.30	804,373	12.86	796,782	13.27	800,653
10		10						
11	Total Personnel	11	36.41	3,122,606	35.96	3,214,351	36.33	2,841,307
12		12						
13	Hourly Compensation/Other Support Assistants	13		69,155		41,087		25,927
14		14						
15	Travel	15		110,941		120,346		84,985
16	Other Current Expense	16		1,878,551		1,719,297		1,297,374
17	Capital	17		113,263		49,900		99,621
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	36.41	5,294,516	35.96	5,144,981	36.33	4,349,214

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	3.67	288,264	3.85	297,519	4.03	289,884
2	Benefits, Exempt	2		69,124		76,614		74,790
3		3						
4	Subtotal Exempt Staff	4	3.67	357,388	3.85	374,133	4.03	364,674
5		5						
6		6						
7	Salaries, Classified Staff	7	30.09	1,190,732	32.54	1,192,788	36.15	1,374,164
8	Benefits, Classified Staff	8		287,000		308,625		348,966
9	Subtotal Support Staff	9	30.09	1,477,732	32.54	1,501,413	36.15	1,723,130
10		10						
11	Total Personnel	11	33.76	1,835,120	36.39	1,875,546	40.18	2,087,804
12		12						
13	Hourly Compensation/Other Support Assistants	13		101,559		60,410		19,323
14	Rentals	14		1,140		6,081		-
15	Travel	15		2,979		2,139		3,225
16	Utilities	16		1,068,283		842,305		1,040,945
17	Other Current Expense	17		574,724		304,267		376,354
18	Capital	18		3,713		2,880		14,433
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	33.76	3,587,518	36.39	3,093,628	40.18	3,542,084
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		564,282		551,943		585,696
28	Gross Sq. Ft. Added During Year (List)	28						
29	Berndt Hall Biology	29				33,753		
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33						
34	Berndt Hall Biology	34		12,339				
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		551,943		585,696		585,696
38		38						
39	Acres Maintained by Grounds Staff	39		143		143		143

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Scholarships and Fellowships	1	13,022,447	15,832,034	16,934,952
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	13,022,447	15,832,034	16,934,952

Institution No.: GSA

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Mandatory Transfers:	1			
2		2	45,632	50,763	88,579
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10	Subtotal Mandatory Transfers:	10	45,632	50,763	88,579
11		11			
12	Non-mandatory Transfers:	12	1,260,998	1,051,971	245,829
13	rounding	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	1,260,998	1,051,971	245,829
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	1,306,630	1,102,734	334,408

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2008-09 Appropriation		2009-10 Appropriation		2010-11 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	HB 08-1375	2	15,699,453					
3	New Residence Hall	HB 08-1375	3		10,350,868				
4	New Residence Hall	HB 10-1376	4						2,712,281
5	New Student Union	HB 08-1375	5		30,000,000				
6	New Student Union	HB 10-1376	6						10,500,000
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 09-280	18			(366,581)			
19	Improvements to Electrical Distribution	SB 09-280	19			(728,153)			
20	Reconstruct Eighth Avenue	HB 08-1375	20	749,650					
21	Reconstruct Eighth Avenue, Phase 2 of 3	HB 10-1376	21					567,035	
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	19,696,103	40,350,868	(1,094,734)	-	567,035	13,212,281