

# **Budget Data Book**

**Actual Fiscal Year 2010-11**  
**Estimate Fiscal Year 2011-12**



*Fort Lewis College*

Institutional Code - GSA  
Michele Peterson  
Director of Budgets  
970-247-7435 (phone)  
970-382-6948 (fax)

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

**Submitted: October 3, 2011**

Governing Board Summary

NAME: FORT LEWIS COLLEGE

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	1	200.12	16,098,760	215.53	18,964,337
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	0.20	45,351	0.20	22,801
4	Academic Support	4	48.55	5,277,258	49.70	5,322,957
5	Student Services	5	55.96	3,617,862	52.89	3,660,444
6	Institutional Support	6	34.35	4,507,081	41.29	4,820,695
7	Operation & Maintenance of Plant	7	32.80	2,787,595	39.55	3,259,107
8	Scholarships & Fellowships	8	-	7,230,256	-	7,271,638
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	1,404,878	-	185,690
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>	11	371.98	40,969,041	399.16	43,507,669
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		6,421,964		5,039,537
15	Undergraduate Resident Tuition "Stipend"	15		4,183,514		4,283,580
16	Undergraduate Resident Tuition "Student Share"	16		8,405,209		9,963,921
17	<b>Subtotal Undergraduate Tuition</b>	17		12,588,723		14,247,501
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		21,719,346		21,789,860
20	Total Tuition	20		34,308,069		36,037,361
21	Appropriated E&G	21		1,039,767		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		897,793		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		(1,698,552)		2,430,771
26		26				
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>	27		40,969,041		43,507,669

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

INSTITUTION SUMMARY

NAME: FORT LEWIS COLLEGE

Date: 10/3/2011

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18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		21,719,346		21,789,860
20	Total Tuition	20		34,308,069		36,037,361
21	Appropriated E&G (not including ARRA)	21		1,039,767		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		897,793		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Pro	25		(1,698,552)		2,430,771
26		26				
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>	27		40,969,041		43,507,669

Blue cells should be entered directly on this format, they will not "roll up" from another format

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COFRS Code: 4407  
 Institution No.: GSA

Format 070

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

NAME: FORT LEWIS COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	186,000	186,000
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	6,235,964	4,853,537
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	6,421,964	5,039,537

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

STUDENT, FACULTY, AND STAFF DATA

NAME: FORT LEWIS COLLEGE

Date: 10/3/2011

Ln No		Ln No	2010-11 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	2,395.30
2B	Non-COF Resident Undergraduate FTE	2B	2.43
2C	Total Resident Undergraduate FTE	2C	2,397.73
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	2,397.73
5		5	
6	Nonresident Undergraduate FTE	6	1,179.53
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	1,179.53
9		9	
10	Total FTE Undergraduate	10	3,577.26
11	Total FTE Graduate	11	-
12	Total FTE Students	12	3,577.26
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	11,453
17	COF Stipend Per Undergraduate Resident FTE	17	\$ 1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1	19	
20	Faculty FTE Total	20	187.00
21	FTE Full-time Faculty	21	171.16
22	FTE Part-time Faculty	22	15.84
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	\$ 73,034
26	Full-time Average Compensation	26	\$ 75,983
27	Part-time Average Compensation	27	\$ 41,175
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	371.98

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

SUMMARY

NAME: FORT LEWIS COLLEGE

Date: 10/3/2011

COURSE LEVEL	2010-11 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	2,248.30	104.00	21.62
Upper Level	1,329.00	83.00	16.01
Total Undergraduate	3,577.30	187.00	19.13
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	3,577.30	187.00	19.13

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: 10/3/2011

Ln			Ln			2010-11	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual		
1	SUMMER		1				
2	Resident	Graduate (4801)	2	-	-		
3		Undergraduate (4802)	3	135.60	894,651		
4	Nonresident	Graduate (4901)	4	-	-		
5		Undergraduate (4902)	5	79.20	1,577,561		
6	Subtotal Summer		6	214.80	2,472,212		
7	FALL		7				
8	Resident	Graduate (4801)	8	-	-		
9		Undergraduate (4802)	9	1,178.50	6,041,820		
10	Nonresident	Graduate (4901)	10	-	-		
11		Undergraduate (4902)	11	572.90	10,419,286		
12	Subtotal Fall		12	1,751.40	16,461,106		
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	1,083.60	5,652,252		
22	Nonresident	Graduate (4901)	22	-	-		
23		Undergraduate (4902)	23	527.40	9,722,499		
24	Subtotal Spring		24	1,611.00	15,374,751		
25	SUBTOTAL		25				
26	Resident	Graduate (4801)	26	-	-		
27		Undergraduate (4802)	27	2,397.70	12,588,723		
28	Nonresident	Graduate (4901)	28	-	-		
29		Undergraduate (4902)	29	1,179.50	21,719,346		
30			30				
31	SUBTOTAL RESIDENT		31	2,397.70	12,588,723		
32	SUBTOTAL NONRESIDENT		32	1,179.50	21,719,346		
33	SUBTOTAL GRADUATE		33	-	-		
34	SUBTOTAL UNDERGRADUATE		34	3,577.20	34,308,069		
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	3,577.20	34,308,069		

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Total Tuition Includes Stipend Reimbursement

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.: GSA

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)\*

NAME: FORT LEWIS COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Appropriated Academic Fees ( RSC 5002)**	1	1,039,767	In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	897,793	-
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	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	TOTAL OTHER APPROPRIATED E & G REVENUES	20	1,937,560	-

\*Tuition revenue is reported on Format 100

\*\*Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100\*

NAME: FORT LEWIS COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) **	1	In Format 410	988,332
2	Indirect Cost Recoveries	2	217,918	200,000
3	Miscellaneous Revenues	3	8,268	-
4	Mandatory Registration and Course Fees****	4	-	-
5	Incidental Income - Educational Activities	5	276,508	182,500
6	Student Activity Fees	6	-	-
7	State Grants and Contracts (not FFS)	7	-	-
8	Other Mandatory Fees	8	-	-
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	7,723	3,000
17	Investment Income	17	352,517	400,000
18	Miscellaneous Non-Operating Income	18	-	-
19	Donation Revenue	19	253,544	256,939
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	1,116,478	2,030,771
26	E&G Rollforward (TO future year) / FROM prior year***	26	(2,815,030)	400,000
27		27		
28		28		
29		29		
30	TOTAL NON-APPROPRIATED E & G REVENUE	30	(1,698,552)	2,430,771

\*Tuition revenue is reported on Format 100

\*\*Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

\*\*\* This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

\*\*\*\* The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: FORT LEWIS COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)**	1	-
2	Total Other Appropriated Fees (RSC 5002 not already reported on Format 411)**	2	-
3	Total	3	-

\*\*Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This format will not be collected in FY 2011-12.

Institution No.: GSA

Format 600

STATE SUPPORT

NAME: FORT LEWIS COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	General Fund Appropriations	1	-	-
2	Local District College Appropriation	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	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: FORT LEWIS COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	171.16	10,337,994	170.96	10,438,185
2	Benefits, Full-time Faculty Non-Classified	2		2,667,203		2,713,928
3	Salaries, Part-Time Faculty Non-Classified	3	15.84	569,327	31.52	709,404
4	Benefits, Part-Time Faculty, Non-Classified	4		82,889		184,445
5	Subtotal, Faculty	5	187.00	13,657,413	202.48	14,045,962
6	Salaries, Other, Non-Classified	6	5.55	349,912	6.01	283,296
7	Benefits, Other, Non-Classified	7		90,277		73,657
8	Subtotal Non-Classified Staff	8	192.55	14,097,602	208.49	14,402,915
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	7.57	366,728	7.04	312,452
12	Benefits, Classified Staff	12		94,263		81,240
13	Subtotal Support Staff	13	7.57	460,991	7.04	393,692
14		14				
15	Total Personnel	15	200.12	14,558,593	215.53	14,796,607
16		16				
17	Hourly Compensation	17		69,034		46,946
18		18				
19	Travel	19		142,726		64,477
20	Other Current Expense	20		1,261,440		4,000,807
21		21				
22		22				
23	Capital	23		66,967		55,500
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	200.12	16,098,760	215.53	18,964,337

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - RESEARCH

NAME: FORT LEWIS COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1				
2	Benefits, Full-time Faculty Non-Classified	2				
3	Salaries, Part-Time Faculty Non-Classified	3				
4	Benefits, Part-Time Faculty, Non-Classified	4				
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	-	-	-

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EDUCATION & GENERAL - PUBLIC SERVICE

NAME: FORT LEWIS COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	0.20	36,050	0.20	17,302
7	Benefits, Non-Classified Staff	7		9,301		4,499
8	Subtotal, Non-Classified Staff	8	0.20	45,351	0.20	21,801
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	0.20	45,351	0.20	21,801
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				1,000
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.20	45,351	0.20	22,801

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: FORT LEWIS COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	32.45	2,314,873	32.23	2,184,152
7	Benefits, Non-Classified Staff	7		595,392		567,880
8	Subtotal, Non-Classified Staff	8	32.45	2,910,265	32.23	2,752,032
9		9				
10		10				
11	Salaries, Classified Staff	11	16.10	618,263	17.47	631,420
12	Benefits, Classified Staff	12		158,641		163,519
13	Subtotal Classified Staff	13	16.10	776,904	17.47	794,939
14		14				
15	Total Personnel	15	48.55	3,687,169	49.70	3,546,971
16		16				
17	Hourly Compensation	17		109,005		66,252
18		18				
19	Travel	19		187,213		71,074
20	Other Current Expense	20		998,761		1,171,085
21		21				
22		22				
23	Capital	23		22,546		28,151
24	Learning Materials	24		272,564		439,424
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	48.55	5,277,258	49.70	5,322,957

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - STUDENT SERVICES

NAME: FORT LEWIS COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	44.29	2,038,396	42.49	2,082,498
7	Benefits, Non-Classified Staff	7		509,590		541,451
8	Subtotal, Non-Classified Staff	8	44.29	2,547,986	42.49	2,623,949
9		9				
10		10				
11	Salaries, Classified Staff	11	11.67	397,218	10.40	414,547
12	Benefits, Classified Staff	12		116,893		107,783
13	Subtotal Classified Staff	13	11.67	514,111	10.40	522,330
14		14				
15	Total Personnel	15	55.96	3,062,097	52.89	3,146,279
16		16				
17	Hourly Compensation	17		75,431		17,081
18		18				
19	Travel	19		79,464		84,932
20	Other Current Expense	20		398,449		407,152
21		21				
22		22				
23	Capital	23		2,421		5,000
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	55.96	3,617,862	52.89	3,660,444

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: FORT LEWIS COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	22.48	1,648,959	28.42	1,989,552
7	Benefits, Non-Classified Staff	7		423,603		524,344
8	Subtotal, Non-Classified Staff	8	22.48	2,072,562	28.42	2,513,896
9		9				
10		10				
11	Salaries, Classified Staff	11	11.87	620,944	12.87	608,809
12	Benefits, Classified Staff	12		145,131		151,229
13	Subtotal Classified Staff	13	11.87	766,075	12.87	760,038
14		14				
15	Total Personnel	15	34.35	2,838,637	41.29	3,273,934
16		16				
17	Hourly Compensation	17		20,322		27,075
18		18				
19	Travel	19		93,112		85,826
20	Other Current Expense	20		1,476,114		1,422,122
21		21				
22		22				
23	Capital	23		78,896		11,738
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	34.35	4,507,081	41.29	4,820,695

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: FORT LEWIS COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	3.08	237,716	3.08	227,749
7	Benefits, Non-Classified Staff	7		61,331		59,214
8	Subtotal, Non-Classified Staff	8	3.08	299,047	3.08	286,963
9		9				
10		10				
11	Salaries, Classified Staff	11	29.72	1,048,088	36.47	1,218,251
12	Benefits, Classified Staff	12		270,550		311,292
13	Subtotal Classified Staff	13	29.72	1,318,638	36.47	1,529,543
14		14				
15	Total Personnel	15	32.80	1,617,685	39.55	1,816,506
16		16				
17	Hourly Compensation	17		40,025		1,966
18	Rentals	18		1,153		-
19	Travel	19		1,670		3,570
20	Other Current Expense	20		231,723		307,147
21	Utilities	21		893,331		1,115,003
22		22				
23	Capital	23		2,008		14,915
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	32.80	2,787,595	39.55	3,259,107

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: FORT LEWIS COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Scholarships and Fellowships	1	7,230,256	7,271,638
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 EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	7,230,256	7,271,638

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

EDUCATION & GENERAL - HOSPITALS

NAME: FORT LEWIS COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5						
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6				
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: FORT LEWIS COLLEGE

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Mandatory Transfers:	1	36,288	48,648
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	36,288	48,648
11		11		
12	Non-mandatory Transfers:	12	1,368,590	137,042
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	1,368,590	137,042
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	1,404,878	185,690