

# **Budget Data Book**

**Actual Fiscal Year 2011-12  
Estimate Fiscal Year 2012-13**



*Fort Lewis College*

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

**Submitted: September 28, 2012**

Governing Board Summary

NAME: FORT LEWIS COLLEGE

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	16,639,885	219.20	19,640,955
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	22,273	0.20	23,095
4	Academic Support	Fmt. 1400 Ln 25	4	5,179,518	48.67	5,579,241
5	Student Services	Fmt. 1500 Ln 25	5	3,905,422	55.11	3,971,566
6	Institutional Support	Fmt. 1600 Ln 25	6	5,199,735	40.19	5,224,231
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	3,030,242	38.57	3,754,936
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	7,807,713	-	7,184,520
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	2,516,344	-	229,568
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>		11	44,301,132	401.94	45,608,112
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-		-
14	FFS Contracts	Fmt. 700 Ln 1	14	5,347,491		4,896,159
15	Undergraduate Resident Tuition "Stipend"		15	3,975,626		4,162,680
16	Undergraduate Resident Tuition "Student Share"		16	9,494,138		11,229,914
17	<b>Subtotal Undergraduate Tuition</b>		17	13,469,764		15,392,594
18	Graduate Resident Tuition		18	-		-
19	Non-Resident Tuition		19	23,151,083		22,947,056
20	Total Tuition		20	36,620,847		38,339,650
21	Appropriated E&G		21	-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22	-		-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25	2,332,794		2,372,303
26			26			
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>		27	44,301,132		45,608,112

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: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	Fmt. 1100 Ln 25	204.43	16,639,885	219.20	19,640,955
2	Research (State Supported)	Fmt. 1200 Ln 25	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	0.20	22,273	0.20	23,095
4	Academic Support	Fmt. 1400 Ln 25	46.65	5,179,518	48.67	5,579,241
5	Student Services	Fmt. 1500 Ln 25	54.44	3,905,422	55.11	3,971,566
6	Institutional Support	Fmt. 1600 Ln 25	38.89	5,199,735	40.19	5,224,231
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	35.50	3,030,242	38.57	3,754,936
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	-	7,807,713	-	7,184,520
9	Hospitals	Fmt. 1900 Ln 25	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	-	2,516,344	-	229,568
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>		<b>380.11</b>	<b>44,301,132</b>	<b>401.94</b>	<b>45,608,112</b>
12	SOURCE OF FUNDS (Fund Number)					
13	State Appropriation	Fmt. 600 Ln 25		-		-
14	FFS Contracts	Fmt. 070 Ln 12		5,347,491		4,896,159
15	Undergraduate Resident Tuition "Stipend"			3,975,626		4,162,680
16	Undergraduate Resident Tuition "Student Share"			9,494,138		11,229,914
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100		13,469,764		15,392,594
18	Graduate Resident Tuition	Fmt. 100		-		-
19	Non-Resident Tuition	Fmt. 100		23,151,083		22,947,056
20	Total Tuition	Fmt. 100		36,620,847		38,339,650
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)			-		-
23						
24						
25	Non Appropriated E & G (Other than Tuition) Pro	Fmt. 411 Ln 20		2,332,794		2,372,303
26						
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>			<b>44,301,132</b>		<b>45,608,112</b>

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

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.

COFRS Code: 4407  
 Institution No.: GSA

Format 070

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

NAME: FORT LEWIS COLLEGE

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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	-	-
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	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: FORT LEWIS COLLEGE

Date: October 1, 2012

Ln No		Ln No	2011-12 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	2,288.0
2B	Non-COF Resident Undergraduate FTE	2B	0.9
2C	Total Resident Undergraduate FTE	2C	2,288.9
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	2,288.9
5		5	
6	Nonresident Undergraduate FTE	6	1,255.7
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	1,255.7
9		9	
10	Total FTE Undergraduate	10	3,544.6
11	Total FTE Graduate	11	-
12	Total FTE Students	12	3,544.6
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	12,498
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	191.60
21	FTE Full-time Faculty	21	173.28
22	FTE Part-time Faculty	22	18.32
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	73,516
26	Full-time Average Compensation	26	75,896
27	Part-time Average Compensation	27	51,002
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	380.11

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.

Institution No.: GSA

Format 40

SUMMARY

NAME: FORT LEWIS COLLEGE

Date: October 1, 2012

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COURSE LEVEL	2011-12 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	2,247.90	107.20	20.97
Upper Level	1,296.70	84.30	15.38
Total Undergraduate	3,544.60	191.50	18.51
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	3544.60	191.50	18.51

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: October 1, 2012

Ln			Ln	2011-12	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	112.2	811,727
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	83.3	1,843,412
6	Subtotal Summer		6	195.5	2,655,139
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	1,128.5	6,552,295
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	616.2	11,149,653
12	Subtotal Fall		12	1,744.7	17,701,948
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	1,048.2	6,105,742
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	556.2	10,158,018
24	Subtotal Spring		24	1,604.4	16,263,760
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	2,288.9	13,469,764
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	1,255.7	23,151,083
30			30		
31	SUBTOTAL RESIDENT		31	2,288.9	13,469,764
32	SUBTOTAL NONRESIDENT		32	1,255.7	23,151,083
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	3,544.6	36,620,847
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	3,544.60	36,620,847

36 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: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Appropriated Academic Fees ( RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3	0	0
4	Tobacco Settlement Moneys	4	0	0
5	DOLA Local Govt Mineral Impact Fund	5	0	0
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	-	-

\*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: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) **	1	1,037,752	995,084
2	Indirect Cost Recoveries	2	233,501	200,000
3	Miscellaneous Revenues	3	7,004	-
4	Mandatory Registration and Course Fees****	4	-	-
5	Incidental Income - Educational Activities	5	302,092	151,000
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	9,750	5,000
17	Investment Income	17	282,377	350,000
18	Miscellaneous Non-Operating Income	18	-	-
19	Donations & Private Gifts	19	188,130	271,219
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	2,060,606	1,972,303
26	E&G Rollforward (TO future year) / FROM prior year***	26	272,188	400,000
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	2,332,794	2,372,303

\*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.

STATE SUPPORT

NAME: FORT LEWIS COLLEGE

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	173.28	10,454,142	153.50	10,201,308
2	Benefits, Full-time Faculty Non-Classified	2		2,697,168		2,652,340
3	Salaries, Part-Time Faculty Non-Classified	3	18.32	758,845	51.69	1,649,900
4	Benefits, Part-Time Faculty, Non-Classified	4		175,509		635,877
5	Subtotal, Faculty	5	191.60	14,085,664	205.19	15,139,425
6	Salaries, Other, Non-Classified	6	5.79	426,444	6.96	319,581
7	Benefits, Other, Non-Classified	7		110,023		83,091
8	Subtotal Non-Classified Staff	8	197.39	14,622,131	212.15	15,542,097
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	7.04	301,328	7.05	283,077
12	Benefits, Classified Staff	12		77,821		86,312
13	Subtotal Support Staff	13	7.04	379,149	7.05	369,389
14		14				
15	Total Personnel	15	204.43	15,001,280	219.20	15,911,486
16		16				
17	Hourly Compensation	17		77,638		46,896
18		18				
19	Travel	19		186,687		64,047
20	Other Current Expense	20		1,315,925		3,563,026
21		21				
22		22				
23	Capital	23		58,355		55,500
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	204	16,639,885	219	19,640,955

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: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	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.

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: FORT LEWIS COLLEGE

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	0.20	17,677	0.20	17,302
7	Benefits, Non-Classified Staff	7		4,596		4,793
8	Subtotal, Non-Classified Staff	8	0.20	22,273	0.20	22,095
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	22,273	0.20	22,095
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	<b>TOTAL EDUCATION &amp; GENERAL PUBLIC SERVICE</b>	25	0.20	22,273	0.20	23,095

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: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	29.38	2,068,711	30.77	2,209,121
7	Benefits, Non-Classified Staff	7		534,892		611,928
8	Subtotal, Non-Classified Staff	8	29.38	2,603,603	30.77	2,821,049
9		9				
10		10				
11	Salaries, Classified Staff	11	17.27	615,453	-	628,549
12	Benefits, Classified Staff	12		163,697		173,416
13	Subtotal Classified Staff	13	17.27	779,150	17.90	801,965
14		14				
15	Total Personnel	15	46.65	3,382,753	48.67	3,623,014
16		16				
17	Hourly Compensation	17		112,475		88,201
18		18				
19	Travel	19		200,065		92,574
20	Other Current Expense	20		1,174,137		1,476,977
21		21				
22		22				
23	Capital	23		1,765		21,401
24	Learning Materials	24		308,323		277,074
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	46.65	5,179,518	48.67	5,579,241

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: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	44.04	2,108,602	44.71	2,257,401
7	Benefits, Non-Classified Staff	7		537,921		625,299
8	Subtotal, Non-Classified Staff	8	44.04	2,646,523	44.71	2,882,700
9		9				
10		10				
11	Salaries, Classified Staff	11	10.40	390,550	10.40	409,611
12	Benefits, Classified Staff	12		110,034		113,462
13	Subtotal Classified Staff	13	10.40	500,584	10.40	523,073
14		14				
15	Total Personnel	15	54.44	3,147,107	55.11	3,405,773
16		16				
17	Hourly Compensation	17		83,358		47,081
18		18				
19	Travel	19		119,266		84,932
20	Other Current Expense	20		553,922		428,780
21		21				
22		22				
23	Capital	23		1,769		5,000
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	54.44	3,905,422	55.11	3,971,566

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: IColorado School of Mines

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	26.77	1,985,081	28.75	1,926,759
7	Benefits, Non-Classified Staff	7		516,589		569,275
8	Subtotal, Non-Classified Staff	8	26.77	2,501,670	28.75	2,496,034
9		9				
10		10				
11	Salaries, Classified Staff	11	12.12	538,036	11.44	669,960
12	Benefits, Classified Staff	12		143,799		150,016
13	Subtotal Classified Staff	13	12.12	681,835	11.44	819,976
14		14				
15	Total Personnel	15	38.89	3,183,505	40.19	3,316,010
16		16				
17	Hourly Compensation	17		21,599		32,030
18		18				
19	Travel	19		92,040		93,681
20	Other Current Expense	20		1,882,225		1,769,697
21		21				
22		22				
23	Capital	23		20,366		12,813
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTITUTIONAL SUPPORT</b>	25	38.89	5,199,735	40.19	5,224,231

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: I Colorado School of Mines

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	2.92	225,326	2.92	222,359
7	Benefits, Non-Classified Staff	7		58,541		61,594
8	Subtotal, Non-Classified Staff	8	2.92	283,867	2.92	283,953
9		9				
10		10				
11	Salaries, Classified Staff	11	32.58	1,113,241	35.65	1,209,083
12	Benefits, Classified Staff	12		296,846		329,601
13	Subtotal Classified Staff	13	32.58	1,410,087	35.65	1,538,684
14		14				
15	Total Personnel	15	35.50	1,693,954	38.57	1,822,637
16		16				
17	Hourly Compensation	17		42,690		2,696
18	Rentals	18		1,620		-
19	Travel	19		3,279		7,426
20	Other Current Expense	20		375,308		683,962
21	Utilities	21		906,605		1,207,703
22		22				
23	Capital	23		6,786		30,512
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL OPERATION &amp; MAINTENANCE OF PLANT</b>	25	35.50	3,030,242	38.57	3,754,936

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: I Colorado School of Mines

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Scholarships and Fellowships	1	7,807,713	7,184,520
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	7,807,713	7,184,520

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: I Colorado School of Mines

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
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: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Mandatory Transfers:	1	33,254	86,589
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	33,254	86,589
11		11		
12	Non-mandatory Transfers:	12	2,483,090	142,979
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	2,483,090	142,979
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	2,516,344	229,568