

Budget Data Book

Actual Fiscal Year 2012-13
Estimate Fiscal Year 2013-14



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 1, 2013

Governing Board Summary

NAME: Fort Lewis College

Date: October 1, 2013

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	17,395,079	213.39	21,673,846
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	27,381	0.20	23,233
4	Academic Support	Fmt. 1400 Ln 25	4	5,106,929	43.18	5,669,379
5	Student Services	Fmt. 1500 Ln 25	5	4,253,610	58.47	4,211,532
6	Institutional Support	Fmt. 1600 Ln 25	6	5,390,589	41.91	5,479,128
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	3,330,808	34.97	3,744,402
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	8,188,685	-	8,001,338
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	3,324,373	-	710,316
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	47,017,454	392.12	49,513,174
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-		-
14	FFS Contracts	Fmt. 700 Ln 1	14	5,314,557		5,412,320
15	Undergraduate Resident Tuition "Stipend"		15	3,871,683		4,128,000
16	Undergraduate Resident Tuition "Student Share"		16	10,892,410		11,887,370
17	Subtotal Undergraduate Tuition		17	14,764,093		16,015,370
18	Graduate Resident Tuition		18	-		118,800
19	Non-Resident Tuition		19	24,912,384		25,500,950
20	Total Tuition		20	39,676,477		41,635,120
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	2,026,420		2,465,734
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	47,017,454		49,513,174

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, 2013

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Instruction	1	195.61	17,395,079	213.39	21,673,846
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	0.20	27,381	0.20	23,233
4	Academic Support	4	38.92	5,106,929	43.18	5,669,379
5	Student Services	5	55.14	4,253,610	58.47	4,211,532
6	Institutional Support	6	38.90	5,390,589	41.91	5,479,128
7	Operation & Maintenance of Plant	7	37.07	3,330,808	34.97	3,744,402
8	Scholarships & Fellowships	8	-	8,188,685	-	8,001,338
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	3,324,373	-	710,316
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	365.84	47,017,454	392.12	49,513,174
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		5,314,557		5,412,320
15	Undergraduate Resident Tuition "Stipend"	15		3,871,683		4,128,000
16	Undergraduate Resident Tuition "Student Share"	16		10,892,410		11,887,370
17	Subtotal Undergraduate Resident Tuition	17		14,764,093		16,015,370
18	Graduate Resident Tuition	18		-		118,800
19	Non-Resident Tuition	19		24,912,384		25,500,950
20	Total Tuition	20		39,676,477		41,635,120
21	Appropriated E&G (not including ARRA)	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Pro.	25		2,026,420		2,465,734
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		47,017,454		49,513,174

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, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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	249,600
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	5,128,557	5,162,720
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	5,314,557	5,412,320

* 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, 2013

Ln No		Ln No	2012-13 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	2,224.14
2B	Non-COF Resident Undergraduate FTE	2B	2.93
2C	Total Resident Undergraduate FTE	2C	2,227.07
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	2,227.07
5		5	
6	Nonresident Undergraduate FTE	6	1,375.11
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	1,375.11
9		9	
10	Total FTE Undergraduate	10	3,602.18
11	Total FTE Graduate	11	-
12	Total FTE Students	12	3,602.18
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	13,052
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	181.60
21	FTE Full-time Faculty	21	168.19
22	FTE Part-time Faculty	22	13.41
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	81,521
26	Full-time Average Compensation	26	83,530
27	Part-time Average Compensation	27	56,312
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	365.84

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, 2013

COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	2,359.00	101.00	23.36
Upper Level	1,243.20	80.60	15.42
Total Undergraduate	3,602.20	181.60	19.84
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	3,602.20	181.60	19.84

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, 2013

Ln			Ln	2012-13	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	99.30	774,711
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	65.80	1,361,103
6	Subtotal Summer		6	165.10	2,135,814
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	1,105.30	7,278,792
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	668.10	12,011,381
12	Subtotal Fall		12	1,773.40	19,290,173
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	1,022.50	6,710,590
22	Nonresident	Graduate (4901)	22	-	11,539,900
23		Undergraduate (4902)	23	641.20	-
24	Subtotal Spring		24	1,663.70	18,250,490
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	2,227.10	14,764,093
28	Nonresident	Graduate (4901)	28	-	11,539,900
29		Undergraduate (4902)	29	1,375.10	13,372,484
30			30		
31	SUBTOTAL RESIDENT		31	2,227.10	14,764,093
32	SUBTOTAL NONRESIDENT		32	1,375.10	24,912,384
33	SUBTOTAL GRADUATE		33	-	11,539,900
34	SUBTOTAL UNDERGRADUATE		34	3,602.20	28,136,577
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	3,602.20	39,676,477

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

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

Format 410

NAME: Fort Lewis College

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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		
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	-	-

*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, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	1,151,615	1,159,615
2	Indirect Cost Recoveries	2	223,282	200,000
3	Miscellaneous Revenues	3	35,545	-
4	Mandatory Registration and Course Fees****	4	-	-
5	Incidental Income - Educational Activities	5	280,577	179,900
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	5,809	5,000
17	Investment Income	17	229,524	250,000
18	Miscellaneous Non-Operating Income	18	-	-
19	Donations & Private Gifts	19	295,344	271,219
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	2,221,696	2,065,734
26	E&G Rollforward (TO future year) / FROM prior year***	26	(195,276)	400,000
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	2,026,420	2,465,734

*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.

Institution No.: GSA

Format 600

STATE SUPPORT

NAME: Fort Lewis College

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	168.19	11,001,561	152.79	10,988,737
2	Benefits, Full-time Faculty Non-Classified	2		3,047,432		2,857,072
3	Salaries, Part-Time Faculty Non-Classified	3	13.41	635,079	45.89	1,820,211
4	Benefits, Part-Time Faculty, Non-Classified	4		120,068		804,350
5	Subtotal, Faculty	5	181.60	14,804,140	198.68	16,470,370
6	Salaries, Other, Non-Classified	6	6.96	451,816	7.58	434,771
7	Benefits, Other, Non-Classified	7		125,153		113,040
8	Subtotal Non-Classified Staff	8	188.56	15,381,109	206.26	17,018,181
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	7.05	231,315	7.13	233,828
12	Benefits, Classified Staff	12		62,470		66,640
13	Subtotal Support Staff	13	7.05	293,785	7.13	300,468
14		14				
15	Total Personnel	15	195.61	15,674,894	213.39	17,318,649
16		16				
17	Hourly Compensation	17		60,271		46,896
18		18				
19	Travel	19		199,288		64,047
20	Other Current Expense	20		1,309,272		4,157,754
21		21				
22		22				
23	Capital	23		151,354		86,500
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	195.61	17,395,079	213.39	21,673,846

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, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	-	-	-	-

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, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	0.20	21,382	0.20	17,302
7	Benefits, Non-Classified Staff	7		5,923		4,931
8	Subtotal, Non-Classified Staff	8	0.20	27,305	0.20	22,233
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	27,305	0.20	22,233
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20		76		1,000
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.20	27,381	0.20	23,233

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, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	22.30	2,063,320	29.24	2,329,914
7	Benefits, Non-Classified Staff	7		570,695		664,028
8	Subtotal, Non-Classified Staff	8	22.30	2,634,015	29.24	2,993,942
9		9				
10		10				
11	Salaries, Classified Staff	11	16.62	521,735	13.94	572,505
12	Benefits, Classified Staff	12		142,230		162,451
13	Subtotal Classified Staff	13	16.62	663,965	13.94	734,956
14		14				
15	Total Personnel	15	38.92	3,297,980	43.18	3,728,898
16		16				
17	Hourly Compensation	17		96,935		82,201
18		18				
19	Travel	19		213,707		91,904
20	Other Current Expense	20		1,178,655		1,338,694
21		21				
22		22				
23	Capital	23		42,038		121,401
24	Learning Materials	24		277,614		306,281
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	38.92	5,106,929	43.18	5,669,379

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, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	45.09	2,281,662	47.07	2,407,595
7	Benefits, Non-Classified Staff	7		628,937		686,163
8	Subtotal, Non-Classified Staff	8	45.09	2,910,599	47.07	3,093,758
9		9				
10		10				
11	Salaries, Classified Staff	11	10.05	379,591	11.40	437,426
12	Benefits, Classified Staff	12		103,060		124,667
13	Subtotal Classified Staff	13	10.05	482,651	11.40	562,093
14		14				
15	Total Personnel	15	55.14	3,393,250	58.47	3,655,851
16		16				
17	Hourly Compensation	17		149,738		45,681
18		18				
19	Travel	19		123,915		84,932
20	Other Current Expense	20		563,626		420,068
21		21				
22		22				
23	Capital	23		23,081		5,000
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	55.14	4,253,610	58.47	4,211,532

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: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	27.74	2,175,610	33.78	2,425,277
7	Benefits, Non-Classified Staff	7		600,832		691,204
8	Subtotal, Non-Classified Staff	8	27.74	2,776,442	33.78	3,116,481
9		9				
10		10				
11	Salaries, Classified Staff	11	11.16	363,137	8.13	374,244
12	Benefits, Classified Staff	12		100,008		106,659
13	Subtotal Classified Staff	13	11.16	463,145	8.13	480,903
14		14				
15	Total Personnel	15	38.90	3,239,587	41.91	3,597,384
16		16				
17	Hourly Compensation	17		33,539		29,937
18		18				
19	Travel	19		123,524		90,035
20	Other Current Expense	20		1,962,265		1,749,456
21		21				
22		22				
23	Capital	23		31,674		12,316
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	38.90	5,390,589	41.91	5,479,128

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: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	2.92	234,588	3.41	246,478
7	Benefits, Non-Classified Staff	7		65,549		70,246
8	Subtotal, Non-Classified Staff	8	2.92	300,137	3.41	316,724
9		9				
10		10				
11	Salaries, Classified Staff	11	34.15	1,276,204	31.56	1,284,809
12	Benefits, Classified Staff	12		349,206		360,746
13	Subtotal Classified Staff	13	34.15	1,625,410	31.56	1,645,555
14		14				
15	Total Personnel	15	37.07	1,925,547	34.97	1,962,279
16		16				
17	Hourly Compensation	17		80,017		2,337
18		18				
19	Travel	19		7,355		6,436
20	Other Current Expense	20		532,053		728,628
21	Utilities	21		783,503		1,017,450
22		22				
23	Capital	23		2,333		27,272
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	37.07	3,330,808	34.97	3,744,402

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: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Scholarships and Fellowships	1	8,188,685	8,001,338
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	8,188,685	8,001,338

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: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	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, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Mandatory Transfers:	1	233,659	261,740
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	233,659	261,740
11		11		
12	Non-mandatory Transfers:	12	3,090,714	448,576
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	3,090,714	448,576
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	3,324,373	710,316