

Budget Data Book

Actual Fiscal Year 2013-14
Estimate Fiscal Year 2014-15



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: October 13, 2014

Governing Board Summary

NAME: Fort Lewis College

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	18,951,886	216.39	23,252,375
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	22,483	0.20	23,233
4	Academic Support	Fmt. 1400 Ln 25	4	5,730,421	55.13	6,174,202
5	Student Services	Fmt. 1500 Ln 25	5	4,547,570	56.70	4,196,739
6	Institutional Support	Fmt. 1600 Ln 25	6	5,422,758	47.40	6,062,490
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	3,314,570	39.14	3,857,063
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	7,912,227	-	8,134,934
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	2,753,165	-	828,017
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	48,655,080	414.96	52,529,053
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-		-
14	FFS Contracts	Fmt. 700 Ln 1	14	5,593,884		6,048,788
15	Undergraduate Resident Tuition "Stipend"		15	3,944,772		4,545,816
16	Undergraduate Resident Tuition "Student Share"		16	11,457,751		12,203,176
17	Subtotal Undergraduate Tuition		17	15,402,523		16,748,992
18	Graduate Resident Tuition		18	136,278		137,376
19	Non-Resident Tuition		19	26,988,255		27,021,649
20	Total Tuition		20	42,527,056		43,908,017
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	534,140		2,572,248
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	48,655,080		52,529,053

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 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	1	196.79	18,951,886	216.39	23,252,375
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	0.20	22,483	0.20	23,233
4	Academic Support	4	41.58	5,730,421	55.13	6,174,202
5	Student Services	5	58.06	4,547,570	56.70	4,196,739
6	Institutional Support	6	41.51	5,422,758	47.40	6,062,490
7	Operation & Maintenance of Plant	7	34.57	3,314,570	39.14	3,857,063
8	Scholarships & Fellowships	8	-	7,912,227	-	8,134,934
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	2,753,165	-	828,017
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	372.71	48,655,080	414.96	52,529,053
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		5,593,884		6,048,788
15	Undergraduate Resident Tuition "Stipend"	15		3,944,772		4,545,816
16	Undergraduate Resident Tuition "Student Share"	16		11,457,751		12,203,176
17	Subtotal Undergraduate Resident Tuition	17		15,402,523		16,748,992
18	Graduate Resident Tuition	18		136,278		137,376
19	Non-Resident Tuition	19		26,988,255		27,021,649
20	Total Tuition	20		42,527,056		43,908,017
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		534,140		2,572,248
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		48,655,080		52,529,053

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.

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COFRS Code: 4407
 Institution No.: GSA

Format 070

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

NAME: Fort Lewis College

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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	213,120	292,500
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	5,380,764	5,756,288
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	5,593,884	6,048,788

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Fort Lewis College

Date: October 13, 2014

Ln No		Ln No	2013-14 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	2,014.83
2B	Non-COF Resident Undergraduate FTE	2B	114.70
2C	Total Resident Undergraduate FTE	2C	2,129.53
3	Resident Graduate FTE	3	11.10
4	Total Resident FTE	4	2,140.63
5		5	
6	Nonresident Undergraduate FTE	6	1,453.57
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	1,453.57
9		9	
10	Total FTE Undergraduate	10	3,583.10
11	Total FTE Graduate	11	11.10
12	Total FTE Students	12	3,594.20
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	13,476
17	COF Stipend Per Undergraduate Resident FTE	17	1,920
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19	
20	Faculty FTE Total	20	182.08
21	FTE Full-time Faculty	21	166.98
22	FTE Part-time Faculty	22	15.10
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	87,888
26	Full-time Average Compensation	26	90,635
27	Part-time Average Compensation	27	57,510
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	372.71

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 13, 2014

COURSE LEVEL	2013-14 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	2,400.60	100.30	23.93
Upper Level	1,182.50	81.00	14.60
Total Undergraduate	3,583.10	181.30	19.76
Graduate I	11.10	0.78	14.23
Graduate II	-	-	#DIV/0!
Total Graduate	11.10	0.78	14.23
Grand Total	3594.20	182.08	19.74

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 13, 2014

Ln			Ln			2013-14	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual		
1	SUMMER		1				
2	Resident	Graduate (4801)	2	-	36,378		
3		Undergraduate (4802)	3	7.80	702,799		
4	Nonresident	Graduate (4901)	4	-	-		
5		Undergraduate (4902)	5	6.77	1,331,751		
6	Subtotal Summer		6	14.57	2,070,928		
7	FALL		7				
8	Resident	Graduate (4801)	8	6.10	54,900		
9		Undergraduate (4802)	9	1,114.20	7,712,793		
10	Nonresident	Graduate (4901)	10	-	504		
11		Undergraduate (4902)	11	769.07	13,527,855		
12	Subtotal Fall		12	1,889.37	21,296,052		
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	5.00	45,000		
21		Undergraduate (4802)	21	1,007.53	6,986,931		
22	Nonresident	Graduate (4901)	22	-	-		
23		Undergraduate (4902)	23	677.73	12,128,145		
24	Subtotal Spring		24	1,690.26	19,160,076		
25	SUBTOTAL		25				
26	Resident	Graduate (4801)	26	11.10	136,278		
27		Undergraduate (4802)	27	2,129.53	15,402,523		
28	Nonresident	Graduate (4901)	28	-	504		
29		Undergraduate (4902)	29	1,453.57	26,987,751		
30			30				
31	SUBTOTAL RESIDENT		31	2,140.63	15,538,801		
32	SUBTOTAL NONRESIDENT		32	1,453.57	26,988,255		
33	SUBTOTAL GRADUATE		33	11.10	136,782		
34	SUBTOTAL UNDERGRADUATE		34	3,583.10	42,390,274		
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	3,594.20	42,527,056		

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 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	1,247,051	1,179,516
2	Indirect Cost Recoveries	2	220,722	200,000
3	Miscellaneous Revenues	3	81,044	-
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5	273,188	210,900
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	22,040	7,500
17	Investment Income	17	224,705	250,000
18	Miscellaneous Non-Operating Income	18	344,516	324,332
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	2,413,266	2,172,248
26	E&G Rollforward (TO future year) / FROM prior year***	26	(1,879,126)	400,000
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	534,140	2,572,248

*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 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	166.98	11,777,561	164.94	11,906,878
2	Benefits, Full-time Faculty Non-Classified	2		3,356,605		3,095,788
3	Salaries, Part-Time Faculty Non-Classified	3	15.10	721,386	35.73	1,389,084
4	Benefits, Part-Time Faculty, Non-Classified	4		147,011		712,452
5	Subtotal, Faculty	5	182.08	16,002,563	200.67	17,104,202
6	Salaries, Other, Non-Classified	6	7.58	488,630	8.58	521,830
7	Benefits, Other, Non-Classified	7		135,351		135,676
8	Subtotal Non-Classified Staff	8	189.66	16,626,544	209.25	17,761,708
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	7.13	241,036	7.14	263,360
12	Benefits, Classified Staff	12		68,695		69,217
13	Subtotal Support Staff	13	7.13	309,731	7.14	332,577
14		14				
15	Total Personnel	15	196.79	16,936,275	216.39	18,094,285
16		16				
17	Hourly Compensation	17		108,362		52,097
18		18				
19	Travel	19		323,718		64,047
20	Other Current Expense	20		1,495,084		4,955,446
21		21				
22		22				
23	Capital	23		88,447		86,500
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	196.79	18,951,886	216.39	23,252,375

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 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	17,302	0.20	17,302
7	Benefits, Non-Classified Staff	7		4,931		4,931
8	Subtotal, Non-Classified Staff	8	0.20	22,233	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	22,233	0.20	22,233
16		16				
17	Hourly Compensation	17		250		
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	22,483	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 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	28.61	2,462,699	40.70	2,799,293
7	Benefits, Non-Classified Staff	7		693,184		797,800
8	Subtotal, Non-Classified Staff	8	28.61	3,155,883	40.70	3,597,093
9		9				
10		10				
11	Salaries, Classified Staff	11	12.97	455,621	14.43	558,112
12	Benefits, Classified Staff	12		136,992		158,349
13	Subtotal Classified Staff	13	12.97	592,613	14.43	716,461
14		14				
15	Total Personnel	15	41.58	3,748,496	55.13	4,313,554
16		16				
17	Hourly Compensation	17		146,352		93,644
18		18				
19	Travel	19		254,044		91,904
20	Other Current Expense	20		1,520,770		1,553,699
21		21				
22		22				
23	Capital	23		60,759		121,401
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	41.58	5,730,421	55.13	6,174,202

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 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	47.06	2,465,063	46.30	2,416,689
7	Benefits, Non-Classified Staff	7		701,508		688,756
8	Subtotal, Non-Classified Staff	8	47.06	3,166,571	46.30	3,105,445
9		9				
10		10				
11	Salaries, Classified Staff	11	11.00	420,120	10.40	418,979
12	Benefits, Classified Staff	12		119,734		119,409
13	Subtotal Classified Staff	13	11.00	539,854	10.40	538,388
14		14				
15	Total Personnel	15	58.06	3,706,425	56.70	3,643,833
16		16				
17	Hourly Compensation	17		114,850		57,124
18		18				
19	Travel	19		143,585		88,732
20	Other Current Expense	20		581,460		402,050
21		21				
22		22				
23	Capital	23		1,250		5,000
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	58.06	4,547,570	56.70	4,196,739

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 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	33.70	2,333,668	39.48	2,859,038
7	Benefits, Non-Classified Staff	7		666,099		814,825
8	Subtotal, Non-Classified Staff	8	33.70	2,999,767	39.480	3,673,863
9		9				
10		10				
11	Salaries, Classified Staff	11	7.81	320,209	-	338,583
12	Benefits, Classified Staff	12		92,522		96,496
13	Subtotal Classified Staff	13	7.81	412,731	7.920	435,079
14		14				
15	Total Personnel	15	41.51	3,412,498	47.400	4,108,942
16		16				
17	Hourly Compensation	17		27,113		28,382
18		18				
19	Travel	19		113,867		111,099
20	Other Current Expense	20		1,869,280		1,809,842
21		21				
22		22				
23	Capital	23		-		4,225
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	41.51	5,422,758	47.40	6,062,490

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 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	221,697	3.41	248,933
7	Benefits, Non-Classified Staff	7		63,338		70,946
8	Subtotal, Non-Classified Staff	8	2.92	285,035	3.410	319,879
9		9				
10		10				
11	Salaries, Classified Staff	11	31.65	1,220,709	35.73	1,345,141
12	Benefits, Classified Staff	12		346,700		377,788
13	Subtotal Classified Staff	13	31.65	1,567,409	35.73	1,722,929
14		14				
15	Total Personnel	15	34.57	1,852,444	39.14	2,042,808
16		16				
17	Hourly Compensation	17		51,248		2,130
18		18				
19	Travel	19		8,554		5,868
20	Other Current Expense	20		544,082		602,650
21	Utilities	21		850,544		1,181,066
22		22				
23	Capital	23		7,698		22,541
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	34.57	3,314,570	39.14	3,857,063

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 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Scholarships and Fellowships	1	7,912,227	8,134,934
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	7,912,227	8,134,934

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 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Mandatory Transfers:	1	248,591	268,395
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	248,591	268,395
11		11		
12	Non-mandatory Transfers:	12	2,504,574	559,622
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	2,504,574	559,622
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	2,753,165	828,017