

Budget Data Book

Actual Fiscal Year 2014-15
Estimate Fiscal Year 2015-16



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, 2015

Governing Board Summary

NAME: Fort Lewis College

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	214.30	20,489,357	21,851,776
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	0.20	24,305	23,423
4	Academic Support	Fmt. 1400 Ln 25	4	57.76	6,377,107	6,348,770
5	Student Services	Fmt. 1500 Ln 25	5	56.99	4,616,310	4,413,770
6	Institutional Support	Fmt. 1600 Ln 25	6	44.85	6,415,440	6,140,988
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	35.64	3,323,382	3,712,349
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	8,354,387	8,440,649
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	1,519,683	845,683
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	409.74	51,119,971	51,777,408
12	SOURCE OF FUNDS (Fund Number)		12		-	-
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 700 Ln 1	14		6,553,507	7,276,606
15	Undergraduate Resident Tuition "Stipend"		15		4,041,097	4,545,816
16	Undergraduate Resident Tuition "Student Share"		16		10,772,384	10,257,333
17	Subtotal Undergraduate Tuition		17		14,813,481	14,803,149
18	Graduate Resident Tuition		18		97,277	105,379
19	Non-Resident Tuition		19		27,821,648	27,049,919
20	Total Tuition		20		42,732,406	41,958,447
21	Appropriated E&G		21		-	-
22			22		-	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		1,834,058	2,542,355
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27		51,119,971	51,777,408

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). 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, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	1	214.30	20,489,357	231.36	21,851,776
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	0.20	24,305	0.20	23,423
4	Academic Support	4	57.76	6,377,107	53.78	6,348,770
5	Student Services	5	56.99	4,616,310	57.20	4,413,770
6	Institutional Support	6	44.85	6,415,440	48.16	6,140,988
7	Operation & Maintenance of Plant	7	35.64	3,323,382	39.66	3,712,349
8	Scholarships & Fellowships	8	-	8,354,387	-	8,440,649
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	1,519,683	-	845,683
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	409.74	51,119,971	430.36	51,777,408
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		6,553,507		7,276,606
15	Undergraduate Resident Tuition "Stipend"	15		4,041,097		4,545,816
16	Undergraduate Resident Tuition "Student Share"	16		10,772,384		10,257,333
17	Subtotal Undergraduate Resident Tuition	17		14,813,481		14,803,149
18	Graduate Resident Tuition	18		97,277		105,379
19	Non-Resident Tuition	19		27,821,648		27,049,919
20	Total Tuition	20		42,732,406		41,958,447
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Fun	25		1,834,058		2,542,355
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		51,119,971		51,777,408

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 (CORE). 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.

CORE Code: 4407
 Institution No.: GSA

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME: Fort Lewis College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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	248,625	-
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, veterinary medicine, nursing, law, forestry, and engineering.	6	6,304,882	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	6,553,507	7,276,606

¹This is not needed by institution, but only in total for the system.

STUDENT, FACULTY, AND STAFF DATA

NAME: Fort Lewis College

Date: October 13, 2015

Ln No		Ln No	2014-15 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	1,844.63
2B	Non-COF Resident Undergraduate FTE	2B	117.60
2C	Total Resident Undergraduate FTE	2C	1,962.23
3	Resident Graduate FTE	3	12.90
4	Total Resident FTE	4	1,975.13
5		5	
6	Nonresident Undergraduate FTE	6	1,567.47
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	1,567.47
9		9	
10	Total FTE Undergraduate	10	3,529.70
11	Total FTE Graduate	11	12.90
12	Total FTE Students	12	3,542.60
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	\$ 14,371
17	COF Stipend Per Undergraduate Resident FTE	17	2,250
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19	
20	Faculty FTE Total	20	198.80
21	FTE Full-time Faculty	21	181.13
22	FTE Part-time Faculty	22	17.67
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	85,955
26	Full-time Average Compensation	26	89,207
27	Part-time Average Compensation	27	52,618
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	409.74

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, 2015

COURSE LEVEL	2014-15 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	2,315.60	111.10	20.84
Upper Level	1,214.00	86.80	13.99
Total Undergraduate	3,529.60	197.90	17.84
Graduate I	13.00	0.90	14.44
Graduate II	-	-	#DIV/0!
Total Graduate	13.00	0.90	14.44
Grand Total	3542.60	198.80	17.82

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, 2015

Ln			Ln			2014-15	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual		
1	SUMMER		1				
2	Resident	Graduate (4801)	2	4.70	19,049		
3		Undergraduate (4802)	3	82.00	714,503		
4	Nonresident	Graduate (4901)	4	-	-		
5		Undergraduate (4902)	5	65.90	1,470,248		
6	Subtotal Summer		6	153	2,203,800		
7	FALL		7				
8	Resident	Graduate (4801)	8	4.10	39,114		
9		Undergraduate (4802)	9	985.00	7,395,340		
10	Nonresident	Graduate (4901)	10	-	-		
11		Undergraduate (4902)	11	792.00	13,802,293		
12	Subtotal Fall		12	1,781.10	21,236,747		
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	4.10	39,114		
21		Undergraduate (4802)	21	895.20	6,703,638		
22	Nonresident	Graduate (4901)	22	-	-		
23		Undergraduate (4902)	23	709.60	12,549,107		
24	Subtotal Spring		24	1,608.90	19,291,859		
25	SUBTOTAL		25				
26	Resident	Graduate (4801)	26	12.90	97,277		
27		Undergraduate (4802)	27	1,962.20	14,813,481		
28	Nonresident	Graduate (4901)	28	-	-		
29		Undergraduate (4902)	29	1,567.50	27,821,648		
30			30				
31	SUBTOTAL RESIDENT		31	1,975.10	14,910,758		
32	SUBTOTAL NONRESIDENT		32	1,567.50	27,821,648		
33	SUBTOTAL GRADUATE		33	12.90	97,277		
34	SUBTOTAL UNDERGRADUATE		34	3,529.70	42,635,129		
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	3,542.60	42,732,406		

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). 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) (Function Code 1100)¹

NAME: Fort Lewis College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
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	-	-

¹Tuition revenue is reported on Format 100

²Pursuant 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.

³Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100¹

NAME: Fort Lewis College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,314,193	1,180,955
2	Indirect Cost Recoveries	2	210,135	200,000
3	Miscellaneous Revenues	3	15,905	-
4	Mandatory Registration and Course Fees ⁴	4	-	-
5	Incidental Income - Educational Activities	5	281,560	189,400
6	Student Activity Fees	6	-	-
7	State Grants and Contracts (not FFS)	7	-	-
8	Other Mandatory Fees	8	-	-
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9	-	-
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	20,241	12,000
17	Investment Income	17	218,249	225,000
18	Miscellaneous Non-Operating Income	18	314,944	335,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	2,375,227	2,142,355
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(541,169)	400,000
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,834,058	2,542,355

¹Tuition revenue is reported on Format 100

²Pursuant 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.

³This 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".

⁴The 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.

⁵Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.: GSA

Format 600

STATE SUPPORT

NAME: Fort Lewis College

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	181.13	12,574,365	163.14	11,582,422
2	Benefits, Full-time Faculty Non-Classified	2		3,583,694		3,428,397
3	Salaries, Part-Time Faculty Non-Classified	3	17.67	753,401	50.72	2,131,228
4	Benefits, Part-Time Faculty, Non-Classified	4		176,366		630,842
5	Subtotal, Faculty	5	198.80	17,087,826	213.86	17,772,889
6	Salaries, Other, Non-Classified	6	8.58	686,424	10.58	615,649
7	Benefits, Other, Non-Classified	7		190,140		182,232
8	Subtotal Non-Classified Staff	8	207.38	17,964,390	224.44	18,570,770
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	6.92	252,651	6.92	241,317
12	Benefits, Classified Staff	12		72,348		71,429
13	Subtotal Support Staff	13	6.92	324,999	6.92	312,746
14		14				
15	Total Personnel	15	214.30	18,289,388	231.36	18,883,516
16		16				
17	Hourly Compensation	17		114,309		59,881
18		18				
19	Travel	19		394,769		64,047
20	Other Current Expense	20		1,432,239		2,762,332
21		21				
22		22				
23	Capital	23		258,652		82,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	214.30	20,489,357	231.36	21,851,776

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, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	17,889	0.20	17,302
7	Benefits, Non-Classified Staff	7		5,098		5,121
8	Subtotal, Non-Classified Staff	8	0.20	22,987	0.20	22,423
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	22,987	0.20	22,423
16		16				
17	Hourly Compensation	17		625		-
18		18				
19	Travel	19				1,000
20	Other Current Expense	20		693		-
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.20	24,305	0.20	23,423

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, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	43.70	2,806,803	40.35	2,851,631
7	Benefits, Non-Classified Staff	7		796,519		844,083
8	Subtotal, Non-Classified Staff	8	43.70	3,603,322	40.35	3,695,714
9		9				
10		10				
11	Salaries, Classified Staff	11	14.06	493,439	13.43	556,505
12	Benefits, Classified Staff	12		141,993		163,986
13	Subtotal Classified Staff	13	14.06	635,432	13.43	720,491
14		14				
15	Total Personnel	15	57.76	4,238,754	53.78	4,416,205
16		16				
17	Hourly Compensation	17		149,722		93,644
18		18				
19	Travel	19		251,925		91,904
20	Other Current Expense	20		1,723,050		1,625,616
21		21				
22		22				
23	Capital	23		13,656		121,401
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	57.76	6,377,107	53.78	6,348,770

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, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	46.59	2,418,015	46.80	2,504,880
7	Benefits, Non-Classified Staff	7		685,856		741,445
8	Subtotal, Non-Classified Staff	8	46.59	3,103,870	46.80	3,246,325
9		9				
10		10				
11	Salaries, Classified Staff	11	10.40	393,613	10.40	421,249
12	Benefits, Classified Staff	12		112,719		124,690
13	Subtotal Classified Staff	13	10.40	506,332	10.40	545,939
14		14				
15	Total Personnel	15	56.99	3,610,202	57.20	3,792,264
16		16				
17	Hourly Compensation	17		111,675		57,124
18		18				
19	Travel	19		145,017		88,732
20	Other Current Expense	20		748,918		470,650
21		21				
22		22				
23	Capital	23		498		5,000
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	56.99	4,616,310	57.20	4,413,770

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, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	37.30	2,669,306	40.05	2,953,771
7	Benefits, Non-Classified Staff	7		758,550		874,318
8	Subtotal, Non-Classified Staff	8	37.30	3,427,856	40.05	3,828,089
9		9				
10		10				
11	Salaries, Classified Staff	11	7.55	329,614	8.11	354,182
12	Benefits, Classified Staff	12		93,940		104,838
13	Subtotal Classified Staff	13	7.55	423,554	8.11	459,020
14		14				
15	Total Personnel	15	44.85	3,851,410	48.16	4,287,109
16		16				
17	Hourly Compensation	17		36,511		14,559
18		18				
19	Travel	19		136,878		105,714
20	Other Current Expense	20		2,371,056		1,729,690
21		21				
22		22				
23	Capital	23		19,585		3,916
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	44.85	6,415,440	48.16	6,140,988

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, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	214,390	3.41	259,311
7	Benefits, Non-Classified Staff	7		61,101		76,756
8	Subtotal, Non-Classified Staff	8	2.92	275,491	3.41	336,067
9		9				
10		10				
11	Salaries, Classified Staff	11	32.72	1,314,850	36.25	1,346,225
12	Benefits, Classified Staff	12		374,747		392,671
13	Subtotal Classified Staff	13	32.72	1,689,597	36.25	1,738,896
14		14				
15	Total Personnel	15	35.64	1,965,088	39.66	2,074,963
16		16				
17	Hourly Compensation	17		19,199		1,711
18		18				
19	Travel	19		1,560		4,713
20	Other Current Expense	20		426,288		496,633
21	Utilities	21		899,240		1,116,224
22		22				
23	Capital	23		12,007		18,105
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	35.64	3,323,382.00	39.66	3,712,349

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, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Scholarships and Fellowships	1	8,354,387	8,440,649
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	8,354,387	8,440,649

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

NAME: Fort Lewis College

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Mandatory Transfers:	1	263,001	274,987
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	263,001	274,987
11		11		
12	Non-mandatory Transfers:	12	1,256,682	570,696
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	1,256,682	570,696
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	1,519,683	845,683