

Budget Data Book

Actual Fiscal Year 2015-16
Estimate Fiscal Year 2016-17



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 10, 2016

Governing Board Summary

NAME: Fort Lewis College

Date: October 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Instruction	1	221.08	20,236,101	235.14	22,660,660
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	1,820	0.20	23,493
4	Academic Support	4	52.65	6,640,271	56.48	6,767,611
5	Student Services	5	57.89	4,787,338	60.84	4,499,437
6	Institutional Support	6	46.24	6,551,262	49.49	6,598,680
7	Operation & Maintenance of Plant	7	37.56	3,306,154	39.27	3,867,662
8	Scholarships & Fellowships	8	-	8,582,170	-	8,458,036
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	3,504,772	-	760,148
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	415.42	53,609,888	441.42	53,635,727
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		7,995,735		7,795,700
15	Undergraduate Resident Tuition "Stipend"	15	1,700.75	3,826,688	1,638.00	3,685,500
16	Undergraduate Resident Tuition "Student Share"	16		10,621,617		10,941,643
17	Subtotal Undergraduate Tuition	17		14,448,305		14,627,143
18	Graduate Resident Tuition	18		48,138		45,708
19	Non-Resident Tuition	19		28,358,253		28,553,925
20	Total Tuition	20		42,854,696		43,226,776
21	Appropriated E&G	21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		2,759,457		2,613,251
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		53,609,888		53,635,727

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 10, 2016

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9	Hospitals	9	-	-	-	-
10	Transfers	10	-	3,504,772	-	760,148
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19	Non-Resident Tuition	19		28,358,253		28,553,925
20	Total Tuition	20		42,854,696		43,226,776
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Fun	25		2,759,457		2,613,251
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		53,609,888		53,635,727

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 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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, veterinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	7,995,735	7,795,700

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Fort Lewis College

Date: October 10, 2016

Ln No		Ln No	2015-16 Actual	2016-17 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	1,700.75	1,638.00
2B	Non-COF Resident Undergraduate FTE	2B	156.65	130.00
2C	Total Resident Undergraduate FTE	2C	1,857.40	1,768.00
3	Resident Graduate FTE	3	6.13	6.00
4	Total Resident FTE	4	1,863.53	1,774.00
5		5		
6	Nonresident Undergraduate FTE	6	1,605.20	1,648.00
7	Nonresident Graduate FTE	7	1.75	1.50
8	Total Nonresident FTE	8	1,606.95	1,649.50
9		9		
10	Total FTE Undergraduate	10	3,462.60	3,416.00
11	Total FTE Graduate	11	7.88	7.50
12	Total FTE Students	12	3,470.48	3,423.50
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	15,394.07	
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	203.91	
21	FTE Full-time Faculty	21	181.33	
22	FTE Part-time Faculty	22	22.58	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	81,589.80	
26	Full-time Average Compensation	26	87,602.94	
27	Part-time Average Compensation	27	33,300.97	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	415.42	

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 10, 2016

COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	2,200.18	105.99	20.76
Upper Level	1,264.00	97.02	13.03
Total Undergraduate	3,464.18	203.01	17.06
Graduate I	6.30	0.90	7.00
Graduate II	-	-	#DIV/0!
Total Graduate	6.30	0.90	7.00
Grand Total	3,470.48	203.91	17.02

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 10, 2016

Ln			Ln	2015-16	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	2.00	15,179
3		Undergraduate (4802)	3	78.27	705,239
4	Nonresident	Graduate (4901)	4	-	13,003
5		Undergraduate (4902)	5	77.17	1,451,541
6	Subtotal Summer		6	157.44	2,184,962
7	FALL		7		
8	Resident	Graduate (4801)	8	2.13	17,187
9		Undergraduate (4802)	9	934.63	7,210,975
10	Nonresident	Graduate (4901)	10	1.00	18,900
11		Undergraduate (4902)	11	809.63	14,157,540
12	Subtotal Fall		12	1,747.39	21,404,602
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	2.00	15,772
21		Undergraduate (4802)	21	844.50	6,532,091
22	Nonresident	Graduate (4901)	22	0.75	15,120
23		Undergraduate (4902)	23	718.40	12,702,149
24	Subtotal Spring		24	1,565.65	19,265,132
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	6.13	48,138
27		Undergraduate (4802)	27	1,857.40	14,448,305
28	Nonresident	Graduate (4901)	28	1.75	47,023
29		Undergraduate (4902)	29	1,605.20	28,311,230
30			30		
31	SUBTOTAL RESIDENT		31	1,863.53	14,496,443
32	SUBTOTAL NONRESIDENT		32	1,606.95	28,358,253
33	SUBTOTAL GRADUATE		33	7.88	95,161
34	SUBTOTAL UNDERGRADUATE		34	3,462.60	42,759,535
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	3,470.48	42,854,696

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 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2		
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 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	1,235,027	1,208,751
2	Indirect Cost Recoveries	2	185,092	200,000
3	Miscellaneous Revenues	3	26,425	-
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5	274,808	214,500
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	20,191	15,000
17	Investment Income	17	178,928	240,000
18	Miscellaneous Non-Operating Income	18	330,828	335,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	2,251,299	2,213,251
26	E&G Rollforward (TO future year) / FROM prior year ³	26	508,158	400,000
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	2,759,457	2,613,251

¹ Tuition revenue is reported on Format 100

² 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.

³ 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".

⁴ 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.

⁵ Beginning 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 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	181.33	12,256,976	170.33	12,201,961
2	Benefits, Full-time Faculty Non-Classified	2		3,628,065		3,660,588
3	Salaries, Part-Time Faculty Non-Classified	3	22.58	619,088	50.83	2,088,739
4	Benefits, Part-Time Faculty, Non-Classified	4		132,848		626,623
5	Subtotal, Faculty	5	203.91	16,636,977	221.16	18,577,911
6	Salaries, Other, Non-Classified	6	10.41	849,074	6.83	478,562
7	Benefits, Other, Non-Classified	7		251,326		143,569
8	Subtotal Non-Classified Staff	8	214.32	17,737,377	227.99	19,200,042
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	6.76	234,829	7.15	254,779
12	Benefits, Classified Staff	12		69,865		76,436
13	Subtotal Support Staff	13	6.76	304,694	7.15	331,215
14		14				
15	Total Personnel	15	221.08	18,042,071	235.14	19,531,257
16		16				
17	Hourly Compensation	17		116,787		70,896
18		18				
19	Travel	19		363,011		63,723
20	Other Current Expense	20		1,421,998		2,863,541
21		21				
22		22				
23	Capital	23		292,234		131,243
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	221.08	20,236,101	235.14	22,660,660

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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
7	Benefits, Non-Classified Staff	7		-		5,191
8	Subtotal, Non-Classified Staff	8	-	-	0.20	22,493
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	22,493
16		16				
17	Hourly Compensation	17		403		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		1,417		1,000
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	1,820	0.20	23,493

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	39.35	2,970,985	43.05	3,037,612
7	Benefits, Non-Classified Staff	7		879,594		911,285
8	Subtotal, Non-Classified Staff	8	39.35	3,850,579	43.050	3,948,897
9		9				
10		10				
11	Salaries, Classified Staff	11	13.30	532,037	13.43	560,009
12	Benefits, Classified Staff	12		157,657		167,253
13	Subtotal Classified Staff	13	13.30	689,694	13.430	727,262
14		14				
15	Total Personnel	15	52.65	4,540,273	56.480	4,676,159
16		16				
17	Hourly Compensation	17		134,525		172,725
18		18				
19	Travel	19		184,211		91,904
20	Other Current Expense	20		1,756,969		1,705,422
21		21				
22		22				
23	Capital	23		24,293		121,401
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	52.65	6,640,271	56.48	6,767,611

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EDUCATION & GENERAL - STUDENT SERVICES

NAME: Fort Lewis College

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	47.49	2,492,002	49.84	2,570,116
7	Benefits, Non-Classified Staff	7		732,435		771,035
8	Subtotal, Non-Classified Staff	8	47.49	3,224,437	49.84	3,341,151
9		9				
10		10				
11	Salaries, Classified Staff	11	10.40	369,805.00	11.00	422,665
12	Benefits, Classified Staff	12		109,494		126,800
13	Subtotal Classified Staff	13	10.40	479,299	11.00	549,465
14		14				
15	Total Personnel	15	57.89	3,703,736	60.84	3,890,616
16		16				
17	Hourly Compensation	17		140,532		50,043
18		18				
19	Travel	19		132,621		88,732
20	Other Current Expense	20		809,067		465,046
21		21				
22		22				
23	Capital	23		1,382		5,000
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	57.89	4,787,338	60.84	4,499,437

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	38.39	2,848,890	40.54	3,049,919
7	Benefits, Non-Classified Staff	7		840,707		914,976
8	Subtotal, Non-Classified Staff	8	38.39	3,689,597	40.54	3,964,895
9		9				
10		10				
11	Salaries, Classified Staff	11	7.85	356,542.00	8.95	391,209
12	Benefits, Classified Staff	12		105,518		117,362
13	Subtotal Classified Staff	13	7.85	462,060	8.950	508,571
14		14				
15	Total Personnel	15	46.24	4,151,657	49.49	4,473,466
16		16				
17	Hourly Compensation	17		42,955		17,198
18		18				
19	Travel	19		147,336		134,548
20	Other Current Expense	20		2,205,456		1,969,391
21		21				
22		22				
23	Capital	23		3,858		4,077
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	46.24	6,551,262	49.49	6,598,680

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 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	233,297	3.41	264,904
7	Benefits, Non-Classified Staff	7		68,454		79,471
8	Subtotal, Non-Classified Staff	8	2.92	301,751	3.41	344,375
9		9				
10		10				
11	Salaries, Classified Staff	11	34.64	1,358,678.00	35.86	1,374,980
12	Benefits, Classified Staff	12		403,284		406,579
13	Subtotal Classified Staff	13	34.64	1,761,962	35.86	1,781,559
14		14				
15	Total Personnel	15	37.56	2,063,713	39.27	2,125,934
16		16				
17	Hourly Compensation	17		13,072		1,902
18		18				
19	Travel	19		4,041		5,238
20	Other Current Expense	20		338,261		561,627
21	Utilities	21		884,316		1,153,459
22		22				
23	Capital	23		2,751		19,502
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	37.56	3,306,154	39.27	3,867,662

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 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Scholarships and Fellowships	1	8,582,170	8,458,036
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	8,582,170	8,458,036

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.

EDUCATION & GENERAL - HOSPITALS

NAME: Fort Lewis College

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Mandatory Transfers:	1	269,593	281,777
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	269,593	281,777
11		11		
12	Non-mandatory Transfers:	12	3,235,179	478,371
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	3,235,179	478,371
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	3,504,772	760,148