

# Budget Data Book

**Actual Fiscal Year 2016-17**  
**Estimate Fiscal Year 2017-18**



## *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 9, 2017**

Governing Board Summary

NAME: Fort Lewis College

Date: October 09, 2017

Ln No	Functional Expenditure Summary	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Instruction	1	224.30	20,303,123	241.99	22,057,811
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	0.20	25,057	-	-
4	Academic Support	4	47.98	6,805,430	49.86	7,398,084
5	Student Services	5	67.51	4,908,946	77.76	5,189,764
6	Institutional Support	6	48.49	6,803,585	52.76	6,885,671
7	Operation & Maintenance of Plant	7	34.02	3,338,220	39.93	3,937,773
8	Scholarships & Fellowships	8	-	6,702,422	-	7,421,299
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	1,801,147	-	1,129,051
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>	11	422.50	50,687,930	462.30	54,019,453
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		8,078,150		8,477,019
15	Undergraduate Resident Tuition "Stipend"	15	1,512.47	3,403,050	1,432.00	3,307,920
16	Undergraduate Resident Tuition "Student Share"	16		10,514,290		10,257,479
17	<b>Subtotal Undergraduate Tuition</b>	17		13,917,340		13,565,399
18	Graduate Resident Tuition	18		29,629		34,544
19	Non-Resident Tuition	19		27,129,964		26,721,116
20	Total Tuition	20		41,076,933		40,321,059
21	Appropriated E&G	21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		1,532,847		5,221,375
26		26				
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>	27		50,687,930		54,019,453

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 09, 2017

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18	Graduate Resident Tuition	18		29,629		34,544
19	Non-Resident Tuition	19		27,129,964		26,721,116
20	Total Tuition	20		41,076,933		40,321,059
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Fun	25		1,532,847		5,221,375
26		26				
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>	27		50,687,930		54,019,453

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.

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CORE Code: 4407  
 Institution No.: GSA

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: Fort Lewis College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2		
3	Reciprocal	3		
4	Graduate school services	4		
5	Economic development	5		
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6		
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	8,078,150	8,477,019

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Fort Lewis College

Date: October 09, 2017

Ln No		Ln No	2016-17 Actual	2017-18 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	1,512.47	1,432.00
2B	Non-COF Resident Undergraduate FTE	2B	134.19	130.00
2C	Total Resident Undergraduate FTE	2C	1,646.66	1,562.00
3	Resident Graduate FTE	3	4.80	4.00
4	Total Resident FTE	4	1,651.46	1,566.00
5		5		
6	Nonresident Undergraduate FTE	6	1,513.69	1,491.00
7	Nonresident Graduate FTE	7	2.01	2.00
8	Total Nonresident FTE	8	1,515.70	1,493.00
9		9		
10	Total FTE Undergraduate	10	3,160.35	3,053.00
11	Total FTE Graduate	11	6.81	6.00
12	Total FTE Students	12	3,167.16	3,059.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	15,917.46	
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	210.70	
21	FTE Full-time Faculty	21	181.88	
22	FTE Part-time Faculty	22	28.82	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	80,751	
26	Full-time Average Compensation	26	87,579	
27	Part-time Average Compensation	27	37,657	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	422.50	

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 09, 2017

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COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	2,015.06	107.30	18.78
Upper Level	1,147.30	102.50	11.19
Total Undergraduate	3,162.36	209.80	15.07
Graduate I	4.80	0.90	5.33
Graduate II	-	-	#DIV/0!
Total Graduate	4.80	0.90	5.33
Grand Total	3167.16	210.70	15.03

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

Ln			Ln	2016-17	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	1.88	6,039
3		Undergraduate (4802)	3	73.00	586,967
4	Nonresident	Graduate (4901)	4	0.75	6,300
5		Undergraduate (4902)	5	69.23	1,094,269
6	Subtotal Summer		6	144.86	1,693,575
7	FALL		7		
8	Resident	Graduate (4801)	8	1.46	11,795
9		Undergraduate (4802)	9	834.63	7,059,145
10	Nonresident	Graduate (4901)	10	0.63	12,600
11		Undergraduate (4902)	11	773.63	13,935,062
12	Subtotal Fall		12	1,610.35	21,018,602
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	1.46	11,795
21		Undergraduate (4802)	21	739.03	6,271,228
22	Nonresident	Graduate (4901)	22	0.63	12,600
23		Undergraduate (4902)	23	670.83	12,069,133
24	Subtotal Spring		24	1,411.95	18,364,756
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	4.80	29,629
27		Undergraduate (4802)	27	1,646.66	13,917,340
28	Nonresident	Graduate (4901)	28	2.01	31,500
29		Undergraduate (4902)	29	1,513.69	27,098,464
30			30		
31	SUBTOTAL RESIDENT		31	1,651.46	13,946,969
32	SUBTOTAL NONRESIDENT		32	1,515.70	27,129,964
33	SUBTOTAL GRADUATE		33	6.81	61,129
34	SUBTOTAL UNDERGRADUATE		34	3,160.35	41,015,804
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	3,167.16	41,076,933

36 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

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)<sup>1</sup>

Format 410

NAME: Fort Lewis College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	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	-	-

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100<sup>1</sup>

NAME: Fort Lewis College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	249,596	240,650
2	Indirect Cost Recoveries	2	274,780	200,000
3	Miscellaneous Revenues	3	13,900	-
4	Mandatory Registration and Course Fees <sup>4</sup>	4	947,168	913,128
5	Incidental Income - Educational Activities	5	289,482	193,800
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) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	22,484	20,000
17	Investment Income	17	210,709	225,000
18	Miscellaneous Non-Operating Income	18	370,986	335,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	2,379,105	2,127,578
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(846,258)	3,093,797
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,532,847	5,221,375

<sup>1</sup>Tuition revenue is reported on Format 100

<sup>2</sup>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.

<sup>3</sup>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".

<sup>4</sup>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.

<sup>5</sup>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.

Appropriated Non Education and General - Function Code 1900

NAME: Fort Lewis College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	1		
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		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

STATE SUPPORT

NAME: Fort Lewis College

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	181.88	12,252,983	176.30	12,068,261
2	Benefits, Full-time Faculty Non-Classified	2		3,675,895		3,680,820
3	Salaries, Part-Time Faculty Non-Classified	3	28.82	877,861	52.71	2,088,739
4	Benefits, Part-Time Faculty, Non-Classified	4		207,424		637,063
5	Subtotal, Faculty	5	210.70	17,014,163	229.01	18,474,883
6	Salaries, Other, Non-Classified	6	6.83	533,863	6.83	383,631
7	Benefits, Other, Non-Classified	7		160,159		117,007
8	Subtotal Non-Classified Staff	8	217.53	17,708,185	235.84	18,975,521
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	6.77	247,982	6.15	216,814
12	Benefits, Classified Staff	12		75,170		65,825
13	Subtotal Support Staff	13	6.77	323,152	6.15	282,639
14		14				
15	Total Personnel	15	224.30	18,031,337	241.99	19,258,160
16		16				
17	Hourly Compensation	17		121,317		83,201
18		18				
19	Travel	19		395,107		25,450
20	Other Current Expense	20		1,538,660		2,394,835
21		21				
22		22				
23	Capital	23		216,702		296,165
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	224.30	20,303,123	241.99	22,057,811

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EDUCATION & GENERAL - RESEARCH

NAME: Fort Lewis College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17	-	-	-	-
18		18				
19	Travel	19	-	-	-	-
20	Other Current Expense	20	-	-	-	-
21		21				
22		22				
23	Capital	23	-	-	-	-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Fort Lewis College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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		5,185		
8	Subtotal, Non-Classified Staff	8	0.20	22,487	-	-
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	22,487	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19		848		
20	Other Current Expense	20		1,722		
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.20	25,057	-	-

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	35.30	3,010,751	37.05	3,269,532
7	Benefits, Non-Classified Staff	7		894,241		997,208
8	Subtotal, Non-Classified Staff	8	35.30	3,904,992	37.05	4,266,740
9		9				
10		10				
11	Salaries, Classified Staff	11	12.68	496,111	12.81	538,693
12	Benefits, Classified Staff	12		150,619		163,692
13	Subtotal Classified Staff	13	12.68	646,730	12.81	702,385
14		14				
15	Total Personnel	15	47.98	4,551,722	49.86	4,969,125
16		16				
17	Hourly Compensation	17		180,979		185,895
18		18				
19	Travel	19		197,831		276,666
20	Other Current Expense	20		1,865,139		1,966,398
21		21				
22		22				
23	Capital	23		9,759		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	47.98	6,805,430	49.86	7,398,084

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	57.36	2,546,971	67.36	2,806,912
7	Benefits, Non-Classified Staff	7		758,683		856,108
8	Subtotal, Non-Classified Staff	8	57.36	3,305,654	67.36	3,663,020
9		9				
10		10				
11	Salaries, Classified Staff	11	10.15	413,793	10.40	429,343
12	Benefits, Classified Staff	12		125,709		130,797
13	Subtotal Classified Staff	13	10.15	539,502	10.40	560,140
14		14				
15	Total Personnel	15	67.51	3,845,156	77.76	4,223,160
16		16				
17	Hourly Compensation	17		139,092		93,673
18		18				
19	Travel	19		129,699		138,200
20	Other Current Expense	20		793,776		734,631
21		21				
22		22				
23	Capital	23		1,223		100
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	67.51	4,908,946	77.76	5,189,764

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	39.98	2,975,907	43.81	3,023,915
7	Benefits, Non-Classified Staff	7		889,217		922,294
8	Subtotal, Non-Classified Staff	8	39.98	3,865,124	43.81	3,946,209
9		9				
10		10				
11	Salaries, Classified Staff	11	8.51	391,807	8.95	402,234
12	Benefits, Classified Staff	12		118,685		122,681
13	Subtotal Classified Staff	13	8.51	510,492	8.95	524,915
14		14				
15	Total Personnel	15	48.49	4,375,616	52.76	4,471,124
16		16				
17	Hourly Compensation	17		42,105		39,906
18		18				
19	Travel	19		136,361		193,299
20	Other Current Expense	20		2,247,767		2,170,550
21		21				
22		22				
23	Capital	23		1,736		10,792
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTITUTIONAL SUPPORT</b>	25	48.49	6,803,585	52.76	6,885,671

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 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	239,595	3.53	271,114
7	Benefits, Non-Classified Staff	7		70,989		82,690
8	Subtotal, Non-Classified Staff	8	2.92	310,584	3.53	353,804
9		9				
10		10				
11	Salaries, Classified Staff	11	31.10	1,296,091	36.40	1,286,541
12	Benefits, Classified Staff	12		393,193		386,627
13	Subtotal Classified Staff	13	31.10	1,689,284	36.40	1,673,168
14		14				
15	Total Personnel	15	34.02	1,999,868	39.93	2,026,972
16		16				
17	Hourly Compensation	17		21,376		46,436
18		18				
19	Travel	19		2,506		4,196
20	Other Current Expense	20		432,639		792,714
21	Utilities	21		877,392		1,044,736
22		22				
23	Capital	23		4,439		22,719
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	34.02	3,338,220	39.93	3,937,773

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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Scholarships and Fellowships	1	6,702,422	7,421,299
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	6,702,422	7,421,299

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

EDUCATION & GENERAL - HOSPITALS

NAME: Fort Lewis College

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Mandatory Transfers:	1	274,383	288,771
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	274,383	288,771
11		11		
12	Non-mandatory Transfers:	12	1,526,760	840,280
13	rounding	13	4	
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	1,526,764	840,280
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	1,801,147	1,129,051