

Budget Data Book

Actual Fiscal Year 2017-18
Estimate Fiscal Year 2018-19

Institution Name: *Fort Lewis College*
Unit (Campus): _____
Institution Code: GSA
Contact Information: Michele Peterson, Associate Vice President
970-247-7435 (phone)

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Submitted: October 8, 2018

Governing Board Summary

NAME: Fort Lewis College

Due Date: October 08, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	223.81	20,774,842	21,358,475
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.10	229,643	-
3	Public Service	Fmt. 1300 Ln 25	3	-	7,515	-
4	Academic Support	Fmt. 1400 Ln 25	4	46.84	7,073,310	6,390,186
5	Student Services	Fmt. 1500 Ln 25	5	72.92	5,052,648	5,337,694
6	Institutional Support	Fmt. 1600 Ln 25	6	49.91	7,148,193	7,101,696
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	37.86	3,706,820	3,892,236
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	6,725,245	6,727,481
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	2,828,337	1,124,335
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	431.44	53,546,553	51,932,103
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 700 Ln 1	14		8,575,861	9,879,147
15	Undergraduate Resident Tuition "Stipend"		15	1,389.21	3,209,079	3,173,949
16	Undergraduate Resident Tuition "Student Share"		16		10,033,467	9,542,066
17	Subtotal Undergraduate Tuition		17		13,242,546	12,716,015
18	Graduate Resident Tuition		18		76,931	161,856
19	Non-Resident Tuition		19		27,292,243	25,928,068
20	Total Tuition		20		40,611,720	38,805,939
21	Appropriated E&G		21		-	-
22			22		-	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		4,358,972	3,247,017
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27		53,546,553	51,932,103

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

Due Date: October 08, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	223.81	20,774,842	21,358,475
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.10	229,643	-
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4	Academic Support	Fmt. 1400 Ln 25	4	46.84	7,073,310	6,390,186
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6	Institutional Support	Fmt. 1600 Ln 25	6	49.91	7,148,193	7,101,696
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	37.86	3,706,820	3,892,236
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	6,725,245	6,727,481
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	2,828,337	1,124,335
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	431.44	53,546,553	51,932,103
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		8,575,861	9,879,147
15	Undergraduate Resident Tuition "Stipend"		15	1,389.21	3,209,079	3,173,949
16	Undergraduate Resident Tuition "Student Share"		16		10,033,467	9,542,066
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		13,242,546	12,716,015
18	Graduate Resident Tuition	Fmt. 100	18		76,931	161,856
19	Non-Resident Tuition	Fmt. 100	19		27,292,243	25,928,068
20	Total Tuition	Fmt. 100	20		40,611,720	38,805,939
21			21		-	-
22			22		-	-
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		4,358,972	3,247,017
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27		53,546,553	51,932,103

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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	8,575,861	9,879,147

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Fort Lewis College

Due Date: October 08, 2018

Ln No		Ln No	2017-18 Actual	2018-19 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	1,389.21	1,244.00
2B	Non-COF Resident Undergraduate FTE	2B	98.21	145.00
2C	Total Resident Undergraduate FTE	2C	1,487.42	1,389.00
3	Resident Graduate FTE	3	8.58	18.00
4	Total Resident FTE	4	1,496.00	1,407.00
5		5		
6	Nonresident Undergraduate FTE	6	1,470.51	1,351.00
7	Nonresident Graduate FTE	7	11.38	11.00
8	Total Nonresident FTE	8	1,481.89	1,362.00
9		9		
10	Total FTE Undergraduate	10	2,957.93	2,740.00
11	Total FTE Graduate	11	19.96	29.00
12	Total FTE Students	12	2,977.89	2,769.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	17897.55	
17	COF Stipend Per Undergraduate Resident FTE	17	2,310	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19		
20	Faculty FTE Total	20	209.50	
21	FTE Full-time Faculty	21	181.30	
22	FTE Part-time Faculty	22	28.20	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	83,575	
26	Full-time Average Compensation	26	88,825	
27	Part-time Average Compensation	27	49,821	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	431.44	

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

Due Date: October 08, 2018

COURSE LEVEL	2017-18 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	1,857.32	109.8	16.91
Upper Level	1,080.65	98.2	11.01
Total Undergraduate	2,937.97	208.01	14.12
Graduate I	19.96	1.5	13.40
Graduate II	-	-	#DIV/0!
Total Graduate	19.96	1.49	13.40
Grand Total	2957.93	209.50	14.12

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

Due Date: October 08, 2018

Ln	Object	CORE Revenue Source Code (RSC):	Ln	FTE	2017-18 Actual
No			No		
1	SUMMER		1		
2	Resident	Graduate (4801)	2	0.58	13,137
3		Undergraduate (4802)	3	57.57	605,390
4	Nonresident	Graduate (4901)	4	0.25	19,402
5		Undergraduate (4902)	5	52.33	1,209,868
6	Subtotal Summer		6	110.73	1,847,797
7	FALL		7		
8	Resident	Graduate (4801)	8	4.25	34,374
9		Undergraduate (4802)	9	749.37	6,695,756
10	Nonresident	Graduate (4901)	10	6.50	51,561
11		Undergraduate (4902)	11	746.47	13,670,396
12	Subtotal Fall		12	1,506.59	20,452,087
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	3.75	29,420
21		Undergraduate (4802)	21	671.90	5,941,400
22	Nonresident	Graduate (4901)	22	4.63	37,407
23		Undergraduate (4902)	23	660.33	12,303,609
24	Subtotal Spring		24	1,340.61	18,311,836
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	8.58	76,931
27		Undergraduate (4802)	27	1,478.84	13,242,546
28	Nonresident	Graduate (4901)	28	11.38	108,370
29		Undergraduate (4902)	29	1,459.13	27,183,873
30			30		
31	SUBTOTAL RESIDENT		31	1,487.42	13,319,477
32	SUBTOTAL NONRESIDENT		32	1,470.51	27,292,243
33	SUBTOTAL GRADUATE		33	19.96	185,301
34	SUBTOTAL UNDERGRADUATE		34	2,937.97	40,426,419
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	2,957.93	40,611,720

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)¹

Format 410

NAME: Fort Lewis College

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	-	-

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 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 1100¹

NAME: Fort Lewis College

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	167,744	235,650
2	Indirect Cost Recoveries	2	249,623	200,000
3	Miscellaneous Revenues	3	18,489	-
4	Mandatory Registration and Course Fees ⁴	4	923,122	864,717
5	Incidental Income - Educational Activities	5	268,310	191,650
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	19,099	20,000
17	Investment Income	17	303,714	250,000
18	Miscellaneous Non-Operating Income	18	422,523	285,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	2,372,624	2,047,017
26	E&G Rollforward (TO future year) / FROM prior year ³	26	1,986,348	1,200,000
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	4,358,972	3,247,017

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.

Appropriated Non Education and General - Function Code 1900

NAME: Fort Lewis College

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	181.30	12,340,234	166.66	11,320,702
2	Benefits, Full-time Faculty Non-Classified	2		3,763,771		3,452,814
3	Salaries, Part-Time Faculty Non-Classified	3	28.20	1,123,908	46.53	1,748,554
4	Benefits, Part-Time Faculty, Non-Classified	4		281,031		870,648
5	Subtotal, Faculty	5	209.50	17,508,944	213.19	17,392,718
6	Salaries, Other, Non-Classified	6	8.16	553,442	8.83	424,286
7	Benefits, Other, Non-Classified	7		166,032		129,407
8	Subtotal Non-Classified Staff	8	217.66	18,228,418	222.02	17,946,411
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	6.15	227,544	5.76	213,006
12	Benefits, Classified Staff	12		69,401		69,961
13	Subtotal Support Staff	13	6.15	296,945	5.76	282,967
14		14				
15	Total Personnel	15	223.81	18,525,363	227.78	18,229,378
16		16				
17	Hourly Compensation	17		93,132		74,822
18		18				
19	Travel	19		231,011		29,800
20	Other Current Expense	20		1,720,046		2,732,688
21		21				
22		22				
23	Capital	23		205,290		291,787
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	223.81	20,774,842	227.78	21,358,475

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EDUCATION & GENERAL - RESEARCH

NAME: Fort Lewis College

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	0.10	5,000	-	-
7	Benefits, Other, Non-Classified	7	-	1,525	-	-
8	Subtotal Non-Classified Staff	8	0.10	6,525	-	-
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	0.10	6,525	-	-
16		16				
17	Hourly Compensation	17		19,193		
18		18				
19	Travel	19		6,732		
20	Other Current Expense	20		132,384		
21		21				
22		22				
23	Capital	23		64,809		
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	0.10	229,643	-	-

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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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				
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
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	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19		856		
20	Other Current Expense	20		6,054		
21		21				
22		22				
23	Capital	23		605		
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	7,515	-	-

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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	35.23	3,025,913	28.48	2,485,412
7	Benefits, Non-Classified Staff	7		915,801		820,187
8	Subtotal, Non-Classified Staff	8	35.23	3,941,714	28.48	3,305,599
9		9				
10		10				
11	Salaries, Classified Staff	11	11.61	494,977.00	9.91	450,436
12	Benefits, Classified Staff	12		150,969		147,983
13	Subtotal Classified Staff	13	11.61	645,946	9.91	598,419
14		14				
15	Total Personnel	15	46.84	4,587,660	38.39	3,904,018
16		16				
17	Hourly Compensation	17		152,824		199,794
18		18				
19	Travel	19		273,841		269,166
20	Other Current Expense	20		2,042,386		2,017,208
21		21				
22		22				
23	Capital	23		16,599		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	46.84	7,073,310	38.39	6,390,186

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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	62.52	2,539,474	59.56	2,565,257
7	Benefits, Non-Classified Staff	7		770,022		846,536
8	Subtotal, Non-Classified Staff	8	62.52	3,309,496	59.56	3,411,793
9		9				
10		10				
11	Salaries, Classified Staff	11	10.40	444,532.00	12.88	554,798
12	Benefits, Classified Staff	12		135,582		182,918
13	Subtotal Classified Staff	13	10.40	580,114	12.88	737,716
14		14				
15	Total Personnel	15	72.92	3,889,610	72.44	4,149,509
16		16				
17	Hourly Compensation	17		117,820		88,608
18		18				
19	Travel	19		126,365		154,800
20	Other Current Expense	20		918,853		944,777
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	72.92	5,052,648	72.44	5,337,694

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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	41.74	3,058,622	41.91	2,791,962
7	Benefits, Non-Classified Staff	7		926,842		921,348
8	Subtotal, Non-Classified Staff	8	41.74	3,985,464	41.91	3,713,310.0
9		9				
10		10				
11	Salaries, Classified Staff	11	8.17	365,423	8.56	336,507
12	Benefits, Classified Staff	12		111,648		111,047
13	Subtotal Classified Staff	13	8.17	477,071	8.56	447,554
14		14				
15	Total Personnel	15	49.91	4,462,535	50.47	4,160,864
16		16				
17	Hourly Compensation	17		45,698		48,868
18		18				
19	Travel	19		230,420		187,538
20	Other Current Expense	20		2,402,300		2,694,153
21		21				
22		22				
23	Capital	23		7,240		10,273
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	49.91	7,148,193	50.47	7,101,696

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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	4.66	355,956	3.40	259,816
7	Benefits, Non-Classified Staff	7		106,693		85,740
8	Subtotal, Non-Classified Staff	8	4.66	462,649	3.40	345,556
9		9				
10		10				
11	Salaries, Classified Staff	11	33.20	1,391,081	33.24	1,100,898
12	Benefits, Classified Staff	12		424,684		357,644
13	Subtotal Classified Staff	13	33.20	1,815,765	33.24	1,458,542
14		14				
15	Total Personnel	15	37.86	2,278,414	36.64	1,804,098
16		16				
17	Hourly Compensation	17		20,738		53,753
18		18				
19	Travel	19		1,759		4,858
20	Other Current Expense	20		433,667		925,690
21	Utilities	21		964,336		1,077,538
22		22				
23	Capital	23		7,906		26,299
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	37.86	3,706,820	36.64	3,892,236

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 No.: GSA

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EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Fort Lewis College

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Scholarships and Fellowships	1	6,725,245	6,727,481
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	6,725,245	6,727,481

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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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.

Institution No.: GSA

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Fort Lewis College

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Mandatory Transfers:	1	273,377	295,580
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	273,377	295,580
11		11		
12	Non-mandatory Transfers:	12	2,554,960	828,755
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	2,554,960	828,755
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	2,828,337	1,124,335