

Budget Data Book

Actual Fiscal Year 2018-19
Estimate Fiscal Year 2019-20

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 14, 2019

Governing Board Summary

NAME: Fort Lewis College

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	1	203.82	19,248,270	226.08	22,825,980
2	Research (State Supported)	2	-	72,726	-	-
3	Public Service	3	1.65	156,235	1.65	163,175
4	Academic Support	4	36.59	6,013,417	40.77	7,061,502
5	Student Services	5	68.29	5,434,683	82.60	6,160,689
6	Institutional Support	6	49.88	7,358,612	49.93	7,237,202
7	Operation & Maintenance of Plant	7	33.56	3,465,940	36.64	4,021,137
8	Scholarships & Fellowships	8	-	6,962,433	-	7,256,267
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	4,315,796	-	2,608,133
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	393.79	53,028,112	437.67	57,334,085
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13				
14	FFS Contracts	14		9,775,921		10,881,669
15	Undergraduate Resident Tuition "Stipend"	15	-	3,277,175	-	3,254,768
16	Undergraduate Resident Tuition "Student Share"	16		9,793,342		8,914,561
17	Subtotal Undergraduate Tuition	17		13,070,517		12,169,329
18	Graduate Resident Tuition	18		138,303		140,531
19	Non-Resident Tuition	19		29,904,007		31,581,687
20	Total Tuition	20		43,112,827		43,891,547
21	Appropriated E&G	21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		139,364		2,560,869
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		53,028,112		57,334,085

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 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
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3	Public Service	3	1.65	156,235	1.65	163,175.00
4	Academic Support	4	36.59	6,013,417	40.77	7,061,502.00
5	Student Services	5	68.29	5,434,683	82.60	6,160,689.00
6	Institutional Support	6	49.88	7,358,612	49.93	7,237,202.00
7	Operation & Maintenance of Plant	7	33.56	3,465,940	36.64	4,021,137.00
8	Scholarships & Fellowships	8	-	6,962,433	-	7,256,267.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	4,315,796	-	2,608,133.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	393.79	53,028,112	437.67	57,334,085
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		9,775,921		10,881,669
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16	Undergraduate Resident Tuition "Student Share"	16		9,793,342		8,914,561
17	Subtotal Undergraduate Resident Tuition	17		13,070,517		12,169,329
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19	Non-Resident Tuition	19		29,904,007		31,581,687
20	Total Tuition	20		43,112,827		43,891,547
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		139,364		2,560,869
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		53,028,112		57,334,085

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.:

Format 070

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

NAME: Fort Lewis College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	9,775,921	10,881,669

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

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Fort Lewis College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	159.98	11,323,793	169.63	12,044,609
2	Benefits, Full-time Faculty Non-Classified	2		3,453,757		3,673,606
3	Salaries, Part-Time Faculty Non-Classified	3	31.22	1,117,307	42.32	1,514,580
4	Benefits, Part-Time Faculty, Non-Classified	4		599,508		812,862
5	Subtotal, Faculty	5	191.20	16,494,365	211.95	18,045,657
6	Salaries, Other, Non-Classified	6	138.09	8,762,944	150.96	9,699,539
7	Benefits, Other, Non-Classified	7	-	2,869,994	-	3,189,387
8	Subtotal Non-Classified Staff	8	329.29	28,127,303	362.91	30,934,583
9		9				
10	Compensation, Support Assistants	10	5.29	178,877	5.50	204,363
11	Salaries, Classified Staff	11	59.21	2,572,855	69.26	2,786,376
12	Benefits, Classified Staff	12	-	907,955	-	978,130
13	Subtotal Support Staff	13	64.50	3,659,687	74.76	3,968,869
14		14				
15	Total Personnel	15	393.79	31,786,990	437.67	34,903,452
16		16				
17	Hourly Compensation	17	-	455,182	-	421,545
18		18				
19	Travel	19		-		
20	Other Current Expense	20		-		
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	393.79	32,242,172	437.67	35,324,997

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.:

Format 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: Fort Lewis College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	159.98	11,323,793	169.63	12,044,609
2	Benefits, Full-time Faculty Non-Classified	2		3,453,757		3,673,606
3	Salaries, Part-Time Faculty Non-Classified	3	31.22	1,117,307	42.32	1,514,580
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8	Subtotal Non-Classified Staff	8	329.29	28,127,303	362.91	30,934,583
9		9				
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12	Benefits, Classified Staff	12		907,955		978,130
13	Subtotal Support Staff	13	64.50	3,659,687	74.76	3,968,869
14		14				
15	Total Personnel	15	393.79	31,786,990	437.67	34,903,452
16		16				
17	Hourly Compensation	17	-	455,182	-	421,545
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	393.79	32,242,172	437.67	35,324,997

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.

STUDENT, FACULTY, AND STAFF DATA

NAME: Fort Lewis College

Due Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	1,285.17	1,154.00
2B	Non-COF Resident Undergraduate FTE	2B	75.64	110.00
2C	Total Resident Undergraduate FTE	2C	1,360.81	1,264.00
3	Resident Graduate FTE	3	16.13	16.00
4	Total Resident FTE	4	1,376.94	1,280.00
5		5		
6	Nonresident Undergraduate FTE	6	1,518.43	1,639.00
7	Nonresident Graduate FTE	7	14.00	14.00
8	Total Nonresident FTE	8	1,532.43	1,653.00
9		9		
10	Total FTE Undergraduate	10	2,879.24	2,903.00
11	Total FTE Graduate	11	30.13	30.00
12	Total FTE Students	12	2,909.37	2,933.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	18,115.84	
17	COF Stipend Per Undergraduate Resident FTE	17	2,550	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 120)	19		
20	Faculty FTE Total	20	191.20	
21	FTE Full-time Faculty	21	159.98	
22	FTE Part-time Faculty	22	31.22	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	86,268	
26	Full-time Average Compensation	26	92,371	
27	Part-time Average Compensation	27	54,991	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	393.79	

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

Institution No.:

SUMMARY

Format 40

NAME: Fort Lewis College

Due Date: October 14, 2019

COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	1,834.64	97.8	18.76
Upper Level	1,044.60	90.2	11.58
Total Undergraduate	2,879.24	188.00	15.32
Graduate I	30.13	3.2	9.42
Graduate II	-	-	#DIV/0!
Total Graduate	30.13	3.20	9.42
Grand Total	2,909.37	191.20	15.22

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
Detailed data available upon request.

Institution No.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Fort Lewis College

Due Date: October 14, 2019

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2018-19 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	2.00	18,297
3		Undergraduate (4802)	3	56.37	565,800
4	Nonresident	Graduate (4901)	4	2.50	22,150
5		Undergraduate (4902)	5	58.23	1,392,446
6	Subtotal Summer		6	119.10	1,998,693
7	FALL		7		
8	Resident	Graduate (4801)	8	7.67	65,136
9		Undergraduate (4802)	9	690.27	6,608,952
10	Nonresident	Graduate (4901)	10	6.04	50,268
11		Undergraduate (4902)	11	770.03	14,902,785
12	Subtotal Fall		12	1,474.01	21,627,141
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	6.46	54,870
21		Undergraduate (4802)	21	614.17	5,895,765
22	Nonresident	Graduate (4901)	22	5.46	46,374
23		Undergraduate (4902)	23	690.17	13,489,984
24	Subtotal Spring		24	1,316.26	19,486,993
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	16.13	138,303
27		Undergraduate (4802)	27	1,360.81	13,070,517
28	Nonresident	Graduate (4901)	28	14.00	118,792
29		Undergraduate (4902)	29	1,518.43	29,785,215
30			30		
31	SUBTOTAL RESIDENT		31	1,376.94	13,208,820
32	SUBTOTAL NONRESIDENT		32	1,532.43	29,904,007
33	SUBTOTAL GRADUATE		33	30.13	257,095
34	SUBTOTAL UNDERGRADUATE		34	2,879.24	42,855,732
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	2,909.37	43,112,827

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 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.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)¹

Format 410

NAME: Fort Lewis College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	218,049	229,750
2	Indirect Cost Recoveries	2	322,424	200,000
3	Miscellaneous Revenues	3	10,204	-
4	Mandatory Registration and Course Fees ⁴	4	948,100	894,119
5	Incidental Income - Educational Activities	5	250,267	182,000
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	18,236	20,000
17	Investment Income	17	363,435	350,000
18	Miscellaneous Non-Operating Income	18	517,218	285,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	2,647,933	2,160,869
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(2,508,569)	400,000
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	139,364	2,560,869

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.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: Fort Lewis College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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		-

Institution No.:

Format 600

STATE SUPPORT

NAME: Fort Lewis College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	-	-

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Fort Lewis College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	159.98	11,323,793	169.63	12,044,609
2	Benefits, Full-time Faculty Non-Classified	2		3,453,757		3,673,606
3	Salaries, Part-Time Faculty Non-Classified	3	31.22	1,117,307	42.32	1,514,580
4	Benefits, Part-Time Faculty, Non-Classified	4		599,508		812,862
5	Subtotal, Faculty	5	191.20	16,494,365	211.95	18,045,657
6	Salaries, Other, Non-Classified	6	7.33	470,025	8.63	477,532
7	Benefits, Other, Non-Classified	7		141,007		145,647
8	Subtotal Non-Classified Staff	8	198.53	17,105,397	220.58	18,668,836
9		9				
10	Compensation, Support Assistants	10	5.29	178,877	5.50	204,363
11	Salaries, Classified Staff	11			-	-
12	Benefits, Classified Staff	12		59,029		67,108
13	Subtotal Support Staff	13	5.29	237,906	5.50	271,471
14		14				
15	Total Personnel	15	203.82	17,343,303	226.08	18,940,307
16		16				
17	Hourly Compensation	17		93,443		71,702
18		18				
19	Travel	19		300,601		30,100
20	Other Current Expense	20		1,310,888		3,491,823
21		21				
22		22				
23	Capital	23		200,035		292,048
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	203.82	19,248,270	226.08	22,825,980

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Institution No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Fort Lewis College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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		6,661		-
18		18				
19	Travel	19		11,711		-
20	Other Current Expense	20		51,398		-
21		21				
22		22				
23	Capital	23		2,956		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	72,726	-	-

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.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Fort Lewis College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	1.56	112,930	1.56	119,106
7	Benefits, Non-Classified Staff	7		37,267		39,305
8	Subtotal, Non-Classified Staff	8	1.56	150,197	1.56	158,411
9		9				
10		10				
11	Salaries, Classified Staff	11	0.09	3,170	0.09	3,582
12	Benefits, Classified Staff	12		1,046		1,182
13	Subtotal Classified Staff	13	0.09	4,216	0.09	4,764
14		14				
15	Total Personnel	15	1.65	154,413	1.65	163,175
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19		864		
20	Other Current Expense	20		958		
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	1.65	156,235	1.65	163,175

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.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Fort Lewis College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	26.88	2,361,628	30.86	2,951,922
7	Benefits, Non-Classified Staff	7		779,338		974,135
8	Subtotal, Non-Classified Staff	8	26.88	3,140,966	30.86	3,926,057
9		9				
10		10				
11	Salaries, Classified Staff	11	9.71	400,261	9.91	444,169
12	Benefits, Classified Staff	12		132,086		145,916
13	Subtotal Classified Staff	13	9.71	532,347	9.91	590,085
14		14				
15	Total Personnel	15	36.59	3,673,313	40.77	4,516,142
16		16				
17	Hourly Compensation	17		139,281		172,234
18		18				
19	Travel	19		358,189		267,166
20	Other Current Expense	20		1,822,223		2,095,960
21		21				
22		22				
23	Capital	23		20,411		10,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	36.59	6,013,417	40.77	7,061,502

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.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Fort Lewis College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	55.71	2,555,425	64.72	2,793,402
7	Benefits, Non-Classified Staff	7		840,168		921,823
8	Subtotal, Non-Classified Staff	8	55.71	3,395,593	64.72	3,715,225
9		9				
10		10				
11	Salaries, Classified Staff	11	12.58	498,313	17.88	807,060
12	Benefits, Classified Staff	12		163,787		264,184
13	Subtotal Classified Staff	13	12.58	662,100	17.88	1,071,244
14		14				
15	Total Personnel	15	68.29	4,057,693	82.60	4,786,469
16		16				
17	Hourly Compensation	17		145,501		91,558
18		18				
19	Travel	19		182,657		164,800
20	Other Current Expense	20		1,040,411		1,117,862
21		21				
22		22				
23	Capital	23		8,421		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	68.29	5,434,683	82.60	6,160,689

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.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Fort Lewis College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	42.53	2,982,506	42.27	3,123,419
7	Benefits, Non-Classified Staff	7		979,686		1,030,727
8	Subtotal, Non-Classified Staff	8	42.53	3,962,192	42.27	4,154,146
9		9				
10		10				
11	Salaries, Classified Staff	11	7.35	332,082	7.66	367,855
12	Benefits, Classified Staff	12		109,806		121,392
13	Subtotal Classified Staff	13	7.35	441,888	7.660	489,247
14		14				
15	Total Personnel	15	49.88	4,404,080	49.93	4,643,393
16		16				
17	Hourly Compensation	17		45,327		30,104
18		18				
19	Travel	19		128,262		174,825
20	Other Current Expense	20		2,759,705		2,376,037
21		21				
22		22				
23	Capital	23		21,238		12,843
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	49.88	7,358,612	49.93	7,237,202

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

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Fort Lewis College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	4.08	280,430	2.92	234,158
7	Benefits, Non-Classified Staff	7		92,528		77,750
8	Subtotal, Non-Classified Staff	8	4.08	372,958	2.92	311,908
9		9				
10		10				
11	Salaries, Classified Staff	11	29.48	1,339,029	33.72	1,163,710
12	Benefits, Classified Staff	12		442,201		378,348
13	Subtotal Classified Staff	13	29.48	1,781,230	33.72	1,542,058
14		14				
15	Total Personnel	15	33.56	2,154,188	36.64	1,853,966
16		16				
17	Hourly Compensation	17		24,969		55,947
18		18				
19	Travel	19		3,141		5,015
20	Other Current Expense	20		361,050		986,401
21	Utilities	21		910,243		1,090,235
22		22				
23	Capital	23		12,349		29,573
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	33.56	3,465,940	36.64	4,021,137

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.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Fort Lewis College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Scholarships and Fellowships	1	6,962,433	7,256,267
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	6,962,433	7,256,267

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Fort Lewis College

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Fort Lewis College

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Mandatory Transfers:	1	280,581	303,001
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	280,581	303,001
11		11		
12	Non-mandatory Transfers:	12	4,035,210	2,305,131
13	rounding	13	5	1
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	4,035,215	2,305,132
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	4,315,796	2,608,133