

# Budget Data Book

## Actual Fiscal Year 2019-20 Estimate Fiscal Year 2020-21

**Institution Name:** Fort Lewis College  
**Unit (Campus):** \_\_\_\_\_  
**Institution Code:** GSAA  
**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: DATE**

**Governing Board Summary**

**NAME:** Fort Lewis College

**Due Date:** October 12, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Instruction	1	208.56	20,596,194	155.68	17,710,351
2	Research (State Supported)	2	-	81,896	-	-
3	Public Service	3	1.65	168,849	1.14	139,098
4	Academic Support	4	37.85	6,309,936	35.89	5,313,302

5	Student Services	Fmt. 1500 Ln 25	5	79.25	5,847,178	52.09	5,062,248	
6	Institutional Support	Fmt. 1600 Ln 25	6	46.99	7,203,785	54.71	7,140,582	
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	35.39	3,577,039	33.14	3,672,647	
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	9,065,152	-	6,091,050	
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-	
10	Transfers	Fmt. 2000 Ln 20	10	-	2,108,770	-	936,230	
11 TOTAL EDUCATION & GENERAL EXPENDITURES				11	409.69	54,958,799	332.65	46,065,508
12 SOURCE OF FUNDS (Fund Number)				12				
13	State Appropriation	Fmt. 600 Ln 25	13					
14	FFS Contracts	Fmt. 700 Ln 1	14		10,742,284		4,628,436	
15	Undergraduate Resident Tuition "Stipend"		15	-	3,394,152	-	1,308,868	
16	Undergraduate Resident Tuition "Student Share"		16		9,101,518		8,383,703	
17	<b>Subtotal Undergraduate Tuition</b>		17		12,495,670		9,692,571	
18	Graduate Resident Tuition		18		163,488		248,270	
19	Non-Resident Tuition		19		31,085,188		29,083,259	
20	Total Tuition		20		43,744,346		39,024,100	
21	Appropriated E&G		21		-		-	
22			22		-		-	
23			23					
24			24					
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		472,169		2,412,972	
26			26					
27 TOTAL EDUCATION & GENERAL REVENUE				27		54,958,799	46,065,508	

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 No.:		INSTITUTION SUMMARY				Format 20	
NAME: Fort Lewis College						Due Date: October 12, 2020	
Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	208.56	20,596,194	17,710,351	
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	81,896	-	
3	Public Service	Fmt. 1300 Ln 25	3	1.65	168,849	139,098	
4	Academic Support	Fmt. 1400 Ln 25	4	37.85	6,309,936	5,313,302	
5	Student Services	Fmt. 1500 Ln 25	5	79.25	5,847,178	5,062,248	
6	Institutional Support	Fmt. 1600 Ln 25	6	46.99	7,203,785	7,140,582	
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	35.39	3,577,039	3,672,647	
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	9,065,152	6,091,050	
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	
10	Transfers	Fmt. 2000 Ln 20	10	-	2,108,770	936,230	
11 TOTAL EDUCATION & GENERAL EXPENDITURES			11	409.69	54,958,799	46,065,508	
12 SOURCE OF FUNDS (Fund Number)			12				
13	State Appropriation	Fmt. 600 Ln 25	13		-	-	
14	FFS Contracts	Fmt. 070 Ln 12	14		10,742,284	4,628,436	

15	Undergraduate Resident Tuition "Stipend"		15	1,203.60	3,394,152	926.00	1,308,868
16	Undergraduate Resident Tuition "Student Share"		16		9,101,518		8,383,703
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		12,495,670		9,692,571
18	Graduate Resident Tuition	Fmt. 100	18		163,488		248,270
19	Non-Resident Tuition	Fmt. 100	19		31,085,188		29,083,259
20	Total Tuition	Fmt. 100	20		43,744,346		39,024,100
21			21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		472,169		2,412,972
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		54,958,799		46,065,508

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)<sup>1</sup>

NAME: Fort Lewis College

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	10,742,284	4,628,436

<sup>1</sup> This 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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	165.13	12,187,316	125.26	8,991,191
2	Benefits, Full-time Faculty Non-Classified	2		4,021,815		2,985,075
3	Salaries, Part-Time Faculty Non-Classified	3	29.47	1,369,302	23.72	687,546
4	Benefits, Part-Time Faculty, Non-Classified	4		382,079		244,028
5	Subtotal, Faculty	5	194.60	17,960,512	148.98	12,907,840
6	Salaries, Other, Non-Classified	6	144.74	9,151,524	120.06	8,032,457
7	Benefits, Other, Non-Classified	7	-	3,015,592	-	2,651,684
8	Subtotal Non-Classified Staff	8	339.34	30,127,628	269.04	23,591,981
9		9				
10	Compensation, Support Assistants	10	5.50	218,971	0.56	14,936
11	Salaries, Classified Staff	11	64.85	2,979,289	63.05	2,424,503
12	Benefits, Classified Staff	12	-	1,056,127	-	801,062
13	Subtotal Support Staff	13	70.35	4,254,387	63.61	3,240,501
14		14				
15	Total Personnel	15	409.69	34,382,015	332.65	26,832,482
16		16				
17	Hourly Compensation	17	-	510,731	-	399,950
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 INSTRUCTION</b>	25	409.69	34,892,746	332.65	27,232,432

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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	165.13	12,187,317	125.26	8,991,191
2	Benefits, Full-time Faculty Non-Classified	2		4,021,815		2,985,075
3	Salaries, Part-Time Faculty Non-Classified	3	29.47	1,369,302	23.72	687,546
4	Benefits, Part-Time Faculty, Non-Classified	4		382,079		244,028
5	Subtotal, Faculty	5	194.60	17,960,513	148.98	12,907,840
6	Salaries, Other, Non-Classified	6	144.74	9,151,524	120	8,032,457

7	Benefits, Other, Non-Classified	7		3,015,592		2,651,684
8	Subtotal Non-Classified Staff	8	339.34	30,127,629.00	269.04	23,591,981
9		9				
10	Compensation, Support Assistants	10	5.50	218,971	0.56	14,936
11	Salaries, Classified Staff	11	64.85	2,979,289	63.05	2,424,503
12	Benefits, Classified Staff	12		1,056,127		801,062
13	Subtotal Support Staff	13	70.35	4,254,387	63.61	3,240,501
14		14				
15	Total Personnel	15	409.69	34,382,017	332.65	26,832,482
16		16				
17	Hourly Compensation	17	-	510,732	-	399,950
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 INSTRUCTION</b>	25	409.69	34,892,749	332.65	27,232,432

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 30

NAME: Fort Lewis College

STUDENT, FACULTY, AND STAFF DATA

Due Date: October 12, 2020

Ln No		Ln No	2019-20 Actual	2020-21 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	1,203.60	926.00
2B	Non-COF Resident Undergraduate FTE	2B	88.54	131.00
2C	Total Resident Undergraduate FTE	2C	1,292.14	1,057.00
3	Resident Graduate FTE	3	18.79	29.00
4	Total Resident FTE	4	1,310.93	1,086.00
5		5		
6	Nonresident Undergraduate FTE	6	1,558.96	1,251.00
7	Nonresident Graduate FTE	7	14.84	20.00
8	Total Nonresident FTE	8	1,573.80	1,271.00
9		9		
10	Total FTE Undergraduate	10	2,851.10	2,308.00
11	Total FTE Graduate	11	33.63	49.00
12	Total FTE Students	12	2,884.73	2,357.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	18,955.36	
17	COF Stipend Per Undergraduate Resident FTE	17	2,820	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19		
20	Faculty FTE Total	20	194.60	
21	FTE Full-time Faculty	21	165.13	
22	FTE Part-time Faculty	22	29.47	
23		23		

24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	92,295
26	Full-time Average Compensation	26	98,160
27	Part-time Average Compensation	27	59,429
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	409.69

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.:** **Format 40**  
**NAME:** Fort Lewis College **SUMMARY**  
**Due Date: October 12, 2020**

COURSE LEVEL	2019-20 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	1,817.00	101.10	17.97
Upper Level	1,034.10	90.40	11.44
Total Undergraduate	2,851.10	191.50	14.89
Graduate I	33.63	3.10	10.85
Graduate II	-	-	#DIV/0!
Total Graduate	33.63	3.10	10.85
Grand Total	2,884.73	194.60	14.82

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

**Institution No.:** **Format 100**  
**NAME:** Fort Lewis College **TOTAL TUITION REVENUE and STUDENT FTE**  
**Due Date: October 12, 2020**

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2019-20 Actual
1	SUMMER		1		

2	Resident	Graduate (4801)	2	2.29	23,835
3		Undergraduate (4802)	3	49.17	588,254
4	Nonresident	Graduate (4901)	4	2.42	30,313
5		Undergraduate (4902)	5	65.63	1,456,739
6	Subtotal Summer		6	119.51	2,099,141
7	FALL		7		
8	Resident	Graduate (4801)	8	8.75	73,809
9		Undergraduate (4802)	9	653.60	6,248,590
10	Nonresident	Graduate (4901)	10	7.00	58,941
11		Undergraduate (4902)	11	788.63	15,491,437
12	Subtotal Fall		12	1,457.98	21,872,777
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	7.75	65,844
21		Undergraduate (4802)	21	589.37	5,658,826
22	Nonresident	Graduate (4901)	22	5.42	46,020
23		Undergraduate (4902)	23	704.70	14,001,738
24	Subtotal Spring		24	1,307.24	19,772,428
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	18.79	163,488
27		Undergraduate (4802)	27	1,292.14	12,495,670
28	Nonresident	Graduate (4901)	28	14.84	135,274
29		Undergraduate (4902)	29	1,558.96	30,949,914
30			30		
31	SUBTOTAL RESIDENT		31	1,310.93	12,659,158
32	SUBTOTAL NONRESIDENT		32	1,573.80	31,085,188
33	SUBTOTAL GRADUATE		33	33.63	298,762
34	SUBTOTAL UNDERGRADUATE		34	2,851.10	43,445,584
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	2,884.73	43,744,346

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 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.:** **Format 410**

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

**NAME:** Fort Lewis College

**Due Date: October 12, 2020**

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
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.

**Institution No.:** **Format 411**

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

**NAME:** Fort Lewis College

**Due Date: October 12, 2020**

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	210,043	206,800
2	Indirect Cost Recoveries	2	277,692	150,000
3	Miscellaneous Revenues	3	13,182	-
4	Mandatory Registration and Course Fees <sup>4</sup>	4	748,253	853,472
5	Incidental Income - Educational Activities	5	217,902	187,700
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	20,919	20,000
17	Investment Income	17	400,303	300,000
18	Miscellaneous Non-Operating Income	18	505,640	295,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	2,393,934	2,012,972
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(1,921,765)	400,000
27		27		
28		28		
29		29		

30	TOTAL NON APPROPRIATED E & G REVENUES	30	472,169	2,412,972
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<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.

**Institution No.:** Fort Lewis College **Format 413**  
**Appropriated Non Education and General - Function Code 1900** **Due Date: October 12, 2020**

Ln No	Object	Ln No	2019-20 Actual	2020-21 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		-

Institution No.:

Format 600

STATE SUPPORT

NAME: Fort Lewis College

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	165.13	12,187,318	125.26	8,991,191
2	Benefits, Full-time Faculty Non-Classified	2		4,021,815		2,985,075
3	Salaries, Part-Time Faculty Non-Classified	3	29.47	1,369,302	23.72	687,546
4	Benefits, Part-Time Faculty, Non-Classified	4		382,079		244,028
5	Subtotal, Faculty	5	194.60	17,960,514	148.98	12,907,840
6	Salaries, Other, Non-Classified	6	8.46	457,886	6.14	397,951
7	Benefits, Other, Non-Classified	7		151,103		117,030
8	Subtotal Non-Classified Staff	8	203.06	18,569,503	155.12	13,422,821
9		9				
10	Compensation, Support Assistants	10	5.50	218,971	0.56	14,936
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12		72,260		4,627

13	Subtotal Support Staff	13	5.50	291,231	0.56	19,563
14		14				
15	Total Personnel	15	208.56	18,860,734	155.68	13,442,384
16		16				
17	Hourly Compensation	17		97,059		69,305
18		18				
19	Travel	19		84,955		30,100
20	Other Current Expense	20		1,393,740		3,886,212
21		21				
22		22				
23	Capital	23		159,706		282,350
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	208.56	20,596,194	155.68	17,710,351

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 1200**  
**NAME:** Fort Lewis College **EDUCATION & GENERAL - RESEARCH**  
**Due Date: October 12, 2020**

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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		10,844		
18		18				
19	Travel	19		9,108		
20	Other Current Expense	20		61,503		
21		21				
22		22				
23	Capital	23		441		
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	-	81,896	-	-

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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	118,897	1.14	104,428
7	Benefits, Non-Classified Staff	7		39,236		34,670
8	Subtotal, Non-Classified Staff	8	1.56	158,133	1.14	139,098
9		9				
10		10				
11	Salaries, Classified Staff	11	0.09	3,301	-	
12	Benefits, Classified Staff	12		1,089		
13	Subtotal Classified Staff	13	0.09	4,390	-	-
14		14				
15	Total Personnel	15	1.65	162,523	1.14	139,098
16		16				
17	Hourly Compensation	17		8		
18		18				
19	Travel	19				
20	Other Current Expense	20		6,318		
21		21				
22		22				
23	Capital	23				
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL PUBLIC SERVICE</b>	25	1.65	168,849	1.14	139,098

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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	27.94	2,777,070	23.56	1,947,066
7	Benefits, Non-Classified Staff	7		915,846		646,425
8	Subtotal, Non-Classified Staff	8	27.94	3,692,916	23.56	2,593,491
9		9				
10		10				
11	Salaries, Classified Staff	11	9.91	459,704	12.33	491,101
12	Benefits, Classified Staff	12		151,703		162,381
13	Subtotal Classified Staff	13	9.91	611,407	12.33	653,482
14		14				
15	Total Personnel	15	37.85	4,304,323	35.89	3,246,973
16		16				

17	Hourly Compensation	17		150,975		171,197
18		18				
19	Travel	19		223,023		135,920
20	Other Current Expense	20		1,616,150		1,749,212
21		21				
22		22				
23	Capital	23		15,465		10,000
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL ACADEMIC SUPPORT</b>	25	37.85	6,309,936	35.89	5,313,302

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**  
**NAME:** Fort Lewis College **EDUCATION & GENERAL - STUDENT SERVICES**  
**Due Date: October 12, 2020**

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	63.12	2,519,847	40.39	2,110,356
7	Benefits, Non-Classified Staff	7		828,999		700,637
8	Subtotal, Non-Classified Staff	8	63.12	3,348,846	40.39	2,810,993
9		9				
10		10				
11	Salaries, Classified Staff	11	16.13	760,217	11.70	490,245
12	Benefits, Classified Staff	12		250,872		160,602
13	Subtotal Classified Staff	13	16.13	1,011,089	11.70	650,847
14		14				
15	Total Personnel	15	79.25	4,359,935	52.09	3,461,840
16		16				
17	Hourly Compensation	17		180,846		90,962
18		18				
19	Travel	19		128,205		145,100
20	Other Current Expense	20		1,170,132		1,364,246
21		21				
22		22				
23	Capital	23		8,060		100
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	79.25	5,847,178	52.09	5,062,248

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**  
**NAME:** Fort Lewis College **EDUCATION & GENERAL - INSTITUTIONAL SUPPORT**  
**Due Date: October 12, 2020**

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
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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	40.14	2,986,660	46.40	3,267,952
7	Benefits, Non-Classified Staff	7		984,324		1,084,960
8	Subtotal, Non-Classified Staff	8	40.14	3,970,984	46.40	4,352,912
9		9				
10		10				
11	Salaries, Classified Staff	11	6.85	346,615	8.31	349,701
12	Benefits, Classified Staff	12		116,111		116,101
13	Subtotal Classified Staff	13	6.85	462,726	8.31	465,802
14		14				
15	Total Personnel	15	46.99	4,433,710	54.71	4,818,714
16		16				
17	Hourly Compensation	17		46,918		25,797
18		18				
19	Travel	19		120,758		125,362
20	Other Current Expense	20		2,598,977		2,028,343
21		21				
22		22				
23	Capital	23		3,422		142,366
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	46.99	7,203,785	54.71	7,140,582

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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	3.52	291,164	2.43	204,704
7	Benefits, Non-Classified Staff	7		96,084		67,962
8	Subtotal, Non-Classified Staff	8	3.52	387,248	2.43	272,666
9		9				
10		10				
11	Salaries, Classified Staff	11	31.87	1,409,452	30.71	1,093,456
12	Benefits, Classified Staff	12		464,092		357,351
13	Subtotal Classified Staff	13	31.87	1,873,544	30.71	1,450,807
14		14				
15	Total Personnel	15	35.39	2,260,792	33.14	1,723,473
16		16				
17	Hourly Compensation	17		24,083		42,689
18		18				
19	Travel	19		2,526		1,905
20	Other Current Expense	20		448,924		767,581
21	Utilities	21		825,654		1,114,533

22		22			
23	Capital	23		15,060	22,466
24		24			
25	<b>TOTAL EDUCATION &amp; GENERAL OPERATION &amp; MAINTENANCE OF PLANT</b>	25	35.39	3,577,039	33.14

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**  
**NAME:** Fort Lewis College **Due Date: October 12, 2020**  
**EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS**

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Scholarships and Fellowships	1	9,065,152	6,091,050
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	<b>TOTAL EDUCATION &amp; GENERAL SCHOLARSHIPS &amp; FELLOWSHIPS</b>	25	9,065,152	6,091,050

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**  
**NAME:** Fort Lewis College **Due Date: October 12, 2020**  
**EDUCATION & GENERAL - HOSPITALS**

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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		
NAME: Fort Lewis College		TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS		
		Due Date: October 12, 2020		
Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Mandatory Transfers:	1	33,254	48,254
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	33,254	48,254
11		11		
12	Non-mandatory Transfers:	12	2,075,519	887,977
13	rounding	13	(3)	(1)
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	2,075,516	887,976
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	2,108,770	936,230