

Budget Data Book

Actual Fiscal Year 2020-21
Estimate Fiscal Year 2021-22

Institution Name: Fort Lewis College
Unit (Campus): _____
Institution Code: GSA
Contact Information: Michele Peterson, Associate Vice President

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

Submitted: October 15, 2021

Governing Board Summary

NAME: Fort Lewis College

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	156.80	16,234,397	223.80	23,772,368
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	124,937	-	-
3	Public Service	Fmt. 1300 Ln 25	3	1.14	111,784	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	36.72	5,401,460	49.62	6,989,226
5	Student Services	Fmt. 1500 Ln 25	5	50.86	5,004,663	79.62	6,990,893
6	Institutional Support	Fmt. 1600 Ln 25	6	51.19	6,575,657	58.22	8,035,016
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	33.56	3,269,254	37.10	4,513,373
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	9,306,552	-	9,200,696
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	2,000,242	-	1,034,694
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	330.27	48,028,946	448.36	60,536,266
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 700 Ln 1	14		4,596,888		12,093,179
15	Undergraduate Resident Tuition "Stipend"		15	1,117.83	1,340,416	1,164.00	3,282,480
16	Undergraduate Resident Tuition "Student Share"		16		8,669,856		8,537,884
17	Subtotal Undergraduate Tuition		17		10,010,272		11,820,364
18	Graduate Resident Tuition		18		270,845		287,340
19	Non-Resident Tuition		19		32,854,307		34,141,373
20	Total Tuition		20		43,135,424		46,249,077
21	Appropriated E&G		21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		296,634		2,194,010
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		48,028,946		60,536,266

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.:

Format 20

INSTITUTION SUMMARY

NAME: Fort Lewis College

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	156.80	16,234,397	23,772,368
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	124,937	-
3	Public Service	Fmt. 1300 Ln 25	3	1.14	111,784	-
4	Academic Support	Fmt. 1400 Ln 25	4	36.72	5,401,460	6,989,226
5	Student Services	Fmt. 1500 Ln 25	5	50.86	5,004,663	6,990,893
6	Institutional Support	Fmt. 1600 Ln 25	6	51.19	6,575,657	8,035,016
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	33.56	3,269,254	4,513,373
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	9,306,552	9,200,696
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	2,000,242	1,034,694
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	330.27	48,028,946	60,536,266
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		4,596,888	12,093,179
15	Undergraduate Resident Tuition "Stipend"		15	1,117.83	1,340,416	3,282,480
16	Undergraduate Resident Tuition "Student Share"		16		8,669,856	8,537,884
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		10,010,272	11,820,364
18	Graduate Resident Tuition	Fmt. 100	18		270,845	287,340
19	Non-Resident Tuition	Fmt. 100	19		32,854,307	34,141,373
20	Total Tuition	Fmt. 100	20		43,135,424	46,249,077
21			21		-	-
22			22		-	-
23			23		-	-
24			24		-	-
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		296,634	2,194,010
26			26		-	-
27	TOTAL EDUCATION & GENERAL REVENUE		27		48,028,946	60,536,266

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 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	Institutional Role and Mission funding	7	2,548,473	
8	Institutional Performance funding	8	2,048,415	11,409,827
9	Step One - Strategic Planning Funding	9		683,352
10		10		
11		11		
12	Total	12	4,596,888	12,093,179

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

Institution No.:

Format 25

NAME: Fort Lewis College

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	126.40	9,582,455	182.47	13,052,705
2	Benefits, Full-time Faculty Non-Classified	2		3,181,375		4,333,498
3	Salaries, Part-Time Faculty Non-Classified	3	23.40	1,253,643	31.95	1,281,448
4	Benefits, Part-Time Faculty, Non-Classified	4		246,137		426,113
5	Subtotal, Faculty	5	149.80	14,263,610	214.42	19,093,764
6	Salaries, Other, Non-Classified	6	118.05	8,162,581	158.58	10,399,886
7	Benefits, Other, Non-Classified	7	-	2,702,341	-	3,452,760
8	Subtotal Non-Classified Staff	8	267.85	25,128,532.00	373.00	32,946,410
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	62.42	2,849,670	75.36	7,321,675
12	Benefits, Classified Staff	12	-	940,410	-	991,626
13	Subtotal Support Staff	13	62.42	3,790,080	75.36	8,313,301
14		14				
15	Total Personnel	15	330.27	28,918,612	448.36	41,259,711
16		16				
17	Hourly Compensation	17	-	564,260	-	417,429
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	330	29,482,872	448.36	41,677,140

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.:

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

Format 26

NAME: Fort Lewis College

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	126.40	9,582,455	182.47	13,052,705
2	Benefits, Full-time Faculty Non-Classified	2		3,181,375		4,333,498
3	Salaries, Part-Time Faculty Non-Classified	3	23.40	1,253,643	31.95	1,281,448
4	Benefits, Part-Time Faculty, Non-Classified	4		246,137		426,113
5	Subtotal, Faculty	5	149.80	14,263,610	214.42	19,093,764
6	Salaries, Other, Non-Classified	6	118.05	8,162,581	158.58	10,399,886
7	Benefits, Other, Non-Classified	7		2,702,341		3,452,760
8	Subtotal Non-Classified Staff	8	267.85	25,128,532.00	373.00	32,946,410
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	62.42	2,849,670	75.36	7,321,675
12	Benefits, Classified Staff	12		940,410		991,626
13	Subtotal Support Staff	13	62.42	3,790,080	75.36	8,313,301
14		14				
15	Total Personnel	15	330.27	28,918,612	448.36	36,958,557
16		16				
17	Hourly Compensation	17	-	564,260	-	417,429
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	330.27	29,482,872	448.36	37,375,986

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.:

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: Fort Lewis College

Due Date: October 15, 2021

Ln No		Ln No	2020-21 Actual	2021-22 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	1,117.83	1,164.00
2B	Non-COF Resident Undergraduate FTE	2B	137.90	140.00
2C	Total Resident Undergraduate FTE	2C	1,255.73	1,304.00
3	Resident Graduate FTE	3	30.42	32.00
4	Total Resident FTE	4	1,286.15	1,336.00
5		5		
6	Nonresident Undergraduate FTE	6	1,603.40	1,757.00
7	Nonresident Graduate FTE	7	26.63	25.00
8	Total Nonresident FTE	8	1,630.03	1,782.00
9		9		
10	Total FTE Undergraduate	10	2,859.13	3,061.00
11	Total FTE Graduate	11	57.05	57.00
12	Total FTE Students	12	2,916.18	3,118.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	16,378.09	
17	COF Stipend Per Undergraduate Resident FTE	17	1,200	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19		
20	Faculty FTE Total	20	149.80	
21	FTE Full-time Faculty	21	126.40	
22	FTE Part-time Faculty	22	23.40	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	95,218	
26	Full-time Average Compensation	26	100,980	
27	Part-time Average Compensation	27	64,093	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	330.27	

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

Institution No.:

NAME: Fort Lewis College

SUMMARY

Format 40

Due Date: October 15, 2021

COURSE LEVEL	2020-21 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	1,897.13	114.80	16.53
Upper Level	962.00	94.30	10.20
Total Undergraduate	2,859.13	209.10	13.67
Graduate I	57.05	4.70	12.14
Graduate II	-	-	#DIV/0!
Total Graduate	57.05	4.70	12.14
Grand Total	2916.18	213.80	13.64

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.:

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 15, 2021

NAME: Fort Lewis College

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2020-21 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	2.75	21,882
3		Undergraduate (4802)	3	53.80	408,171
4	Nonresident	Graduate (4901)	4	3.63	41,684
5		Undergraduate (4902)	5	63.97	1,543,183
6	Subtotal Summer		6	124.15	2,014,920
7	FALL		7		
8	Resident	Graduate (4801)	8	14.46	130,838
9		Undergraduate (4802)	9	638.13	5,117,780
10	Nonresident	Graduate (4901)	10	11.25	99,244
11		Undergraduate (4902)	11	825.70	16,562,255
12	Subtotal Fall		12	1,489.54	21,910,117
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	13.21	118,125
21		Undergraduate (4802)	21	563.80	4,484,321
22	Nonresident	Graduate (4901)	22	11.75	105,750
23		Undergraduate (4902)	23	713.73	14,502,191
24	Subtotal Spring		24	1,302.49	19,210,387
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	30.42	270,845
27		Undergraduate (4802)	27	1,255.73	10,010,272
28	Nonresident	Graduate (4901)	28	26.63	246,678
29		Undergraduate (4902)	29	1,603.40	32,607,629
30			30		
31	SUBTOTAL RESIDENT		31	1,286.15	10,281,117
32	SUBTOTAL NONRESIDENT		32	1,630.03	32,854,307
33	SUBTOTAL GRADUATE		33	57.05	517,523
34	SUBTOTAL UNDERGRADUATE		34	2,859.13	42,617,901
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	2,916.18	43,135,424

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.:

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

Format 410

NAME: Fort Lewis College

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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.

Institution No.:

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100¹

NAME: Fort Lewis College

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	207,258	205,650
2	Indirect Cost Recoveries	2	267,489	150,000
3	Miscellaneous Revenues	3	6,398	-
4	Mandatory Registration and Course Fees ⁴	4	792,033	955,310
5	Incidental Income - Educational Activities	5	210,099	197,700
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7	39,960	
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	-	5,000
17	Investment Income	17	278,448	300,000
18	Miscellaneous Non-Operating Income	18	516,657	380,350
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	2,318,342	2,194,010
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(2,021,708)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	296,634	2,194,010

¹ Tuition revenue is reported on Format 100² 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.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: Fort Lewis College

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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

NAME: Fort Lewis College

STATE SUPPORT

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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

NAME: Fort Lewis College

EDUCATION & GENERAL - INSTRUCTION

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	126.40	9,582,455	182.47	13,052,705
2	Benefits, Full-time Faculty Non-Classified	2		3,181,375		4,333,498
3	Salaries, Part-Time Faculty Non-Classified	3	23.40	1,253,643	31.95	1,281,448
4	Benefits, Part-Time Faculty, Non-Classified	4		246,137		426,113
5	Subtotal, Faculty	5	149.80	14,263,610	214.42	19,093,764
6	Salaries, Other, Non-Classified	6	6.50	439,494	8.63	586,860
7	Benefits, Other, Non-Classified	7		145,912		194,838
8	Subtotal Non-Classified Staff	8	156.30	14,849,016	223.05	19,875,462
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	0.50	36,184	0.75	46,006
12	Benefits, Classified Staff	12		11,899		14,942
13	Subtotal Support Staff	13	0.50	48,083	0.75	60,948
14		14				
15	Total Personnel	15	156.80	14,897,099	223.80	19,936,410
16		16				
17	Hourly Compensation	17		86,866		72,062
18		18				
19	Travel	19		51,071		30,100
20	Other Current Expense	20		1,087,442		3,431,446
21		21				
22		22				
23	Capital	23		111,919		302,350
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	157	16,234,397	224	23,772,368

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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	-	150	-	-
7	Benefits, Other, Non-Classified	7	-	50	-	-
8	Subtotal Non-Classified Staff	8	-	200	-	-
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	-	200	-	-
16		16				
17	Hourly Compensation	17		20,426		
18		18				
19	Travel	19		1,042		
20	Other Current Expense	20		93,730		
21		21				
22		22				
23	Capital	23		9,539		
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	124,937	-	-

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

NAME: Fort Lewis College

EDUCATION & GENERAL - PUBLIC SERVICE

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	1.140	81,632		
7	Benefits, Non-Classified Staff	7		27,102		
8	Subtotal, Non-Classified Staff	8	1.140	108,734	-	-
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	1.140	108,734	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20		3,050		
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	1.14	111,784.00	-	-

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

NAME: Fort Lewis College

EDUCATION & GENERAL - ACADEMIC SUPPORT

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	23.83	2,067,160	32.96	2,702,141
7	Benefits, Non-Classified Staff	7	-	685,687		897,110
8	Subtotal, Non-Classified Staff	8	23.83	2,752,847	32.960	3,599,251
9		9				
10		10				
11	Salaries, Classified Staff	11	12.89	574,878	16.66	697,766
12	Benefits, Classified Staff	12		190,676		230,995
13	Subtotal Classified Staff	13	12.89	765,554	16.660	928,761
14		14				
15	Total Personnel	15	36.72	3,518,401	49.620	4,528,012
16		16				
17	Hourly Compensation	17		210,061		172,962
18		18				
19	Travel	19		12,869		267,166
20	Other Current Expense	20		1,641,246		2,011,086
21		21				
22		22				
23	Capital	23		18,883		10,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	36.72	5,401,460.00	49.62	6,989,226.00

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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	39.46	2,136,962	63.74	3,288,079
7	Benefits, Non-Classified Staff	7		711,132		1,091,641
8	Subtotal, Non-Classified Staff	8	39.46	2,848,094	63.740	4,379,720
9		9				
10		10				
11	Salaries, Classified Staff	11	11.40	528,783	15.88	750,722
12	Benefits, Classified Staff	12		174,869		247,082
13	Subtotal Classified Staff	13	11.40	703,652	15.880	997,804
14		14				
15	Total Personnel	15	50.86	3,551,746	79.620	5,377,524
16		16				
17	Hourly Compensation	17		199,845		85,302
18		18				
19	Travel	19		18,859		154,100
20	Other Current Expense	20		1,229,142		1,373,867
21		21				
22		22				
23	Capital	23		5,071		100
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	50.86	5,004,663.00	79.62	6,990,893.00

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.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: Fort Lewis College

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	43.90	3,165,060	49.85	3,540,782
7	Benefits, Non-Classified Staff	7		1,044,389		1,175,539
8	Subtotal, Non-Classified Staff	8	43.90	4,209,449	49.850	4,716,321
9		9				
10		10				
11	Salaries, Classified Staff	11	7.29	331,897	8.37	362,643
12	Benefits, Classified Staff	12		110,624		120,398
13	Subtotal Classified Staff	13	7.29	442,521	8.370	483,041
14		14				
15	Total Personnel	15	51.19	4,651,970	58.220	5,199,362
16		16				
17	Hourly Compensation	17		38,477		36,262
18		18				
19	Travel	19		22,314		210,265
20	Other Current Expense	20		1,831,883		2,425,930
21		21				
22		22				
23	Capital	23		31,013		163,197
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	51.19	6,575,657.00	58.22	8,035,016.00

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 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	3.220	272,123	3.40	282,024
7	Benefits, Non-Classified Staff	7		88,069		93,632
8	Subtotal, Non-Classified Staff	8	3.220	360,192	3.400	375,656
9		9				
10		10				
11	Salaries, Classified Staff	11	30.34	1,377,928	33.70	1,163,384
12	Benefits, Classified Staff	12		452,342		378,209
13	Subtotal Classified Staff	13	30.340	1,830,270	33.700	1,541,593
14		14				
15	Total Personnel	15	33.560	2,190,462	37.100	1,917,249
16		16				
17	Hourly Compensation	17		8,585		50,841
18		18				
19	Travel	19		-		3,337
20	Other Current Expense	20		176,823		1,389,801
21	Utilities	21		890,978		1,118,070
22		22				
23	Capital	23		2,406		34,075
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	33.56	3,269,254.00	37.10	4,513,373.00

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 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Scholarships and Fellowships	1	9,306,552	9,200,696
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	9,306,552	9,200,696

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are

Institution No.:

Format 1900

NAME: Fort Lewis College

EDUCATION & GENERAL - HOSPITALS

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Mandatory Transfers:	1	169,764	48,254
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	169,764	48,254
11		11		
12	Non-mandatory Transfers:	12	1,830,478	986,440
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	1,830,478	986,440
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	2,000,242	1,034,694