

Budget Data Book

Actual Fiscal Year 2021-22
Estimate Fiscal Year 2022-23

Institution Name: Fort Lewis College
Unit (Campus): _____
Institution Code: GSA
Contact Information: Samantha Gallagher/Staci Ewing

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 18, 2022

Ln No	Functional Expenditure Summary	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Instruction	1	226.20	22,787,800.42	230.41	25,200,570.00
2	Research (State Supported)	2	-	91,326.00	-	-
3	Public Service	3	-	13,785.00	-	-
4	Academic Support	4	47.20	7,158,538.00	50.04	7,026,411.00
5	Student Services	5	70.80	7,224,984.00	72.05	8,082,661.00
6	Institutional Support	6	55.69	8,303,880.00	57.82	8,616,925.00
7	Operation & Maintenance of Plant	7	31.85	4,106,532.00	35.68	4,929,422.00
8	Scholarships & Fellowships	8	-	9,498,558.00	-	10,581,233.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(4,060,488.00)	-	1,516,522.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	431.74	55,124,915	446.00	65,953,744
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		12,344,241		13,691,367
15	Undergraduate Resident Tuition "Stipend"	15	1,071.03	3,031,418	1,114.00	3,476,847
16	Undergraduate Resident Tuition "Student Share"	16		8,342,319		8,819,498
17	Subtotal Undergraduate Tuition	17		11,373,737		12,296,345
18	Graduate Resident Tuition	18		328,245		338,429
19	Non-Resident Tuition	19		35,409,835		37,298,701
20	Total Tuition	20		47,111,816		49,933,475
21	Appropriated E&G	21		-		-
22		22		-		-
23		23		-		-
24		24		-		-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		(4,331,143)		2,328,902
26		26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE	27		55,124,915		65,953,744

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 18, 2022

Ln No	Functional Expenditure Summary	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Instruction	Fmt. 1100 Ln 25	235.33	22,787,800.42	241.37	25,200,570.00
2	Research (State Supported)	Fmt. 1200 Ln 25	-	91,326.00	-	-
3	Public Service	Fmt. 1300 Ln 25	-	13,785.00	-	-
4	Academic Support	Fmt. 1400 Ln 25	47.20	7,158,538.00	50.04	7,026,411.00
5	Student Services	Fmt. 1500 Ln 25	70.80	7,224,984.00	72.05	8,082,661.00
6	Institutional Support	Fmt. 1600 Ln 25	55.69	8,303,880.00	57.82	8,616,925.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	31.85	4,106,532.00	35.68	4,929,422.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	-	9,498,558.00	-	10,581,233.00
9	Hospitals	Fmt. 1900 Ln 25	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	-	(4,060,488.00)	-	1,516,522.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		440.87	55,124,915	456.96	65,953,744
12	SOURCE OF FUNDS (Fund Number)					
13	State Appropriation	Fmt. 600 Ln 25		-		-
14	FFS Contracts	Fmt. 070 Ln 12		12,344,241		13,691,367
15	Undergraduate Resident Tuition "Stipend"		1,071.03	3,031,418	1,114.00	3,476,847
16	Undergraduate Resident Tuition "Student Share"			8,342,319		8,819,498
17	Subtotal Undergraduate Resident Tuition	Fmt. 100		11,373,737		12,296,345
18	Graduate Resident Tuition	Fmt. 100		328,245		338,429
19	Non-Resident Tuition	Fmt. 100		35,409,835		37,298,701
20	Total Tuition	Fmt. 100		47,111,816		49,933,475
21				-		-
22				-		-
23				-		-
24				-		-
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20		(4,331,143)		2,328,902
26				-		-
27	TOTAL EDUCATION & GENERAL REVENUE			55,124,915		65,953,744

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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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 Performance funding	7	11,660,889	13,040,485
8	Step One - Strategic Planning Funding	8	683,352	585,882
9	Colorado Rural Health-care Workforce Initiative	9		65,000
10		10		
11		11		
12	Total	12	12,344,241	13,691,367

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

Institution No.:

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

Format 25

NAME: Fort Lewis College

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	193.97	14,204,734	194.81	14,440,535
2	Benefits, Full-time Faculty Non-Classified	2		4,715,972		4,794,258
3	Salaries, Part-Time Faculty Non-Classified	3	32.23	933,925	38.10	1,429,721
4	Benefits, Part-Time Faculty, Non-Classified	4		206,571		475,339
5	Subtotal, Faculty	5	226.20	20,061,202	232.91	21,139,853
6	Salaries, Other, Non-Classified	6	146.28	10,632,199	150.06	11,733,943
7	Benefits, Other, Non-Classified	7	-	3,532,566	-	3,895,670
8	Subtotal Non-Classified Staff	8	372.48	34,225,967.66	382.97	36,769,466
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	68.39	3,110,028	73.99	7,920,965
12	Benefits, Classified Staff	12	-	1,032,967	-	1,042,618
13	Subtotal Support Staff	13	68.39	4,142,995	73.99	8,963,583
14		14				
15	Total Personnel	15	440.87	38,368,962	456.96	45,733,049
16		16				
17	Hourly Compensation	17	-	825,591	-	427,648
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	440.87	39,194,553	456.96	46,160,697

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	193.97	14,204,734	194.81	14,440,535
2	Benefits, Full-time Faculty Non-Classified	2		4,715,972		4,794,258
3	Salaries, Part-Time Faculty Non-Classified	3	32.23	933,925	38.10	1,429,721
4	Benefits, Part-Time Faculty, Non-Classified	4		206,571		475,339
5	Subtotal, Faculty	5	226.20	20,061,202	232.91	21,139,853
6	Salaries, Other, Non-Classified	6	146	10,632,199	150	11,733,943
7	Benefits, Other, Non-Classified	7		3,532,566		3,895,670
8	Subtotal Non-Classified Staff	8	372.48	34,225,967.66	382.97	36,769,466
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	68	3,110,028	74	7,920,965
12	Benefits, Classified Staff	12		1,032,967		1,042,618
13	Subtotal Support Staff	13	68.39	4,142,995	73.99	8,963,583
14		14				
15	Total Personnel	15	441	38,368,962	457	40,986,257
16		16				
17	Hourly Compensation	17	-	825,591	-	427,648
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	440.87	39,194,553	456.96	41,413,905

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 18, 2022

Ln No		Ln No	2021-22 Actual	2022-23 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	1,071.03	1,114.00
2B	Non-COF Resident Undergraduate FTE	2B	140.87	166.00
2C	Total Resident Undergraduate FTE	2C	1,211.90	1,280.00
3	Resident Graduate FTE	3	34.34	36.00
4	Total Resident FTE	4	1,246.24	1,316.00
5		5		
6	Nonresident Undergraduate FTE	6	1,688.87	1,830.00
7	Nonresident Graduate FTE	7	33.50	29.00
8	Total Nonresident FTE	8	1,722.37	1,859.00
9		9		
10	Total FTE Undergraduate	10	2,900.77	3,110.00
11	Total FTE Graduate	11	67.84	65.00
12	Total FTE Students	12	2,968.61	3,175.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	18445.96	
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 I:	19		
20	Faculty FTE Total	20	226.20	
21	FTE Full-time Faculty	21	193.97	
22	FTE Part-time Faculty	22	32.23	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	88,688	
26	Full-time Average Compensation	26	97,544	
27	Part-time Average Compensation	27	35,386	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	440.87	

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.:

SUMMARY

Format 40

NAME: Fort Lewis College

Due Date: October 18, 2022

COURSE LEVEL	2021-22 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	1,940.6	123.2	15.75
Upper Level	960.2	98.2	9.78
Total Undergraduate	2,900.77	221.40	13.10
Graduate I	67.8	4.9	13.84
Graduate II	-	-	#DIV/0!
Total Graduate	67.84	4.90	13.84
Grand Total	2968.61	226.30	13.12

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

Institution No.:

TOTAL TUITION REVENUE and STUDENT FTE

Format 100

NAME: Fort Lewis College

Due Date: October 18, 2022

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2021-22 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	2	27,420
3		Undergraduate (4802)	3	37	423,633
4	Nonresident	Graduate (4901)	4	5	38,730
5		Undergraduate (4902)	5	72	1,567,305
6	Subtotal Summer		6	116	2,057,089
7	FALL		7		
8	Resident	Graduate (4801)	8	17	155,700
9		Undergraduate (4802)	9	607	5,685,977
10	Nonresident	Graduate (4901)	10	15	134,531
11		Undergraduate (4902)	11	846	17,586,284
12	Subtotal Fall		12	1,484.99	23,562,493
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	16	145,125
21		Undergraduate (4802)	21	568	5,264,126
22	Nonresident	Graduate (4901)	22	14	124,875
23		Undergraduate (4902)	23	770	15,958,109
24	Subtotal Spring		24	1,367.75	21,492,235
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	34.34	328,245
27		Undergraduate (4802)	27	1,211.90	11,373,737
28	Nonresident	Graduate (4901)	28	33.50	298,136
29		Undergraduate (4902)	29	1,688.87	35,111,698
30			30		
31	SUBTOTAL RESIDENT		31	1,246.24	11,701,982
32	SUBTOTAL NONRESIDENT		32	1,722.37	35,409,835
33	SUBTOTAL GRADUATE		33	67.84	626,381
34	SUBTOTAL UNDERGRADUATE		34	2,900.77	46,485,435
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	2,968.61	47,111,816

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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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	-	-

¹Tuition revenue is reported on Format 100

²Pursuant 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.

³Beginning 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.:

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

Format 411

NAME: Fort Lewis College

Due Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	215,029	205,650
2	Indirect Cost Recoveries	2	366,048	150,000
3	Miscellaneous Revenues	3	25,229	-
4	Mandatory Registration and Course Fees ⁴	4	947,792	1,090,202
5	Incidental Income - Educational Activities	5	259,617	197,700
6	Student Activity Fees	6	-	-
7	State Grants and Contracts (not FFS)	7	59,940	-
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	946	5,000
17	Investment Income	17	332,114	300,000
18	Miscellaneous Non-Operating Income	18	679,913	380,350
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	2,886,629	2,328,902
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(7,217,771)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	(4,331,143)	2,328,902

¹Tuition revenue is reported on Format 100

²Pursuant 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.

³This 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".

⁴The 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.

⁵Beginning 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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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.:

STATE SUPPORT

Format 600

NAME: Fort Lewis College

Due Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: Fort Lewis College

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	193.97	14,204,734	194.81	14,440,535
2	Benefits, Full-time Faculty Non-Classified	2		4,715,972		4,794,258
3	Salaries, Part-Time Faculty Non-Classified	3	32.23	933,925	38.10	1,429,721
4	Benefits, Part-Time Faculty, Non-Classified	4		206,571		475,339
5	Subtotal, Faculty	5	226.20	20,061,202	232.91	21,139,853
6	Salaries, Other, Non-Classified	6	8.38	621,439	8.46	677,096
7	Benefits, Other, Non-Classified	7		206,318		224,796
8	Subtotal Non-Classified Staff	8	234.58	20,888,960	241.37	22,041,745
9		9				
10	Compensation, Support Assistants	10	-		-	-
11	Salaries, Classified Staff	11	0.75	46,966	-	55,948
12	Benefits, Classified Staff	12		15,593		18,242
13	Subtotal Support Staff	13	0.75	62,559	-	74,190
14		14				
15	Total Personnel	15	235.33	20,951,518	241.37	22,115,935
16		16				
17	Hourly Compensation	17		134,853		66,500
18		18				
19	Travel	19		199,941		30,100
20	Other Current Expense	20		1,418,412		2,813,035
21		21				
22		22				
23	Capital	23		83,076		175,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	235.33	22,787,800	241.37	25,200,570

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 - RESEARCH

Format 1200

NAME: Fort Lewis College

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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		12,154		
18		18				
19	Travel	19		11,092		
20	Other Current Expense	20		67,900		
21		21				
22		22				
23	Capital	23		180		
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	91,326	-	-

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 - PUBLIC SERVICE

Format 1300

NAME: Fort Lewis College

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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		3,900		
7	Benefits, Non-Classified Staff	7		942		
8	Subtotal, Non-Classified Staff	8	-	4,842	-	-
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	-	4,842	-	-
16		16				
17	Hourly Compensation	17		2,922		
18		18				
19	Travel	19		625		
20	Other Current Expense	20		5,396		
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	13,785.00	-	-

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 - ACADEMIC SUPPORT

Format 1400

NAME: Fort Lewis College

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	30.71	2,814,091	32.21	2,698,336
7	Benefits, Non-Classified Staff	7		933,609		895,847
8	Subtotal, Non-Classified Staff	8	30.71	3,747,700	32.210	3,594,183
9		9				
10		10				
11	Salaries, Classified Staff	11	16.49	679,458	17.83	720,494
12	Benefits, Classified Staff	12		225,912		238,539
13	Subtotal Classified Staff	13	16.49	905,370	17.830	959,033
14		14				
15	Total Personnel	15	47.20	4,653,070	50.040	4,553,216
16		16				
17	Hourly Compensation	17		308,343		199,952
18		18				
19	Travel	19		214,303		267,166
20	Other Current Expense	20		1,976,774		1,996,077
21		21				
22		22				
23	Capital	23		6,048		10,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	47.20	7,158,538.00	50.04	7,026,411.00

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 - STUDENT SERVICES

Format 1500

NAME: Fort Lewis College

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	56.17	3,342,857	56.17	3,967,673
7	Benefits, Non-Classified Staff	7		1,114,590		1,317,268
8	Subtotal, Non-Classified Staff	8	56.17	4,457,447	56.170	5,284,941
9		9				
10		10				
11	Salaries, Classified Staff	11	14.63	668,256	15.88	775,843
12	Benefits, Classified Staff	12		222,339		255,421
13	Subtotal Classified Staff	13	14.63	890,595	15.880	1,031,264
14		14				
15	Total Personnel	15	70.80	5,348,042	72.050	6,316,205
16		16				
17	Hourly Compensation	17		303,858		69,966
18		18				
19	Travel	19		155,922		157,600
20	Other Current Expense	20		1,394,468		1,538,890
21		21				
22		22				
23	Capital	23		22,694		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	70.80	7,224,984.00	72.05	8,082,661.00

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	47.62	3,534,383	50.55	4,081,527
7	Benefits, Non-Classified Staff	7		1,171,633		1,355,068
8	Subtotal, Non-Classified Staff	8	47.62	4,706,016	50.55	5,436,595
9		9				
10		10				
11	Salaries, Classified Staff	11	8.07	355,922	7.27	349,073
12	Benefits, Classified Staff	12		119,816		115,893
13	Subtotal Classified Staff	13	8.07	475,738	7.27	464,966
14		14				
15	Total Personnel	15	55.69	5,181,754	57.82	5,901,561
16		16				
17	Hourly Compensation	17		44,437		37,339
18		18				
19	Travel	19		110,922		201,144
20	Other Current Expense	20		2,893,150		2,320,167
21		21				
22		22				
23	Capital	23		73,617		156,714
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	55.69	8,303,880.00	57.82	8,616,925.00

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 - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: Fort Lewis College

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	3.400	315,529	2.67	309,311
7	Benefits, Non-Classified Staff	7		105,474		102,691
8	Subtotal, Non-Classified Staff	8	3.400	421,003	2.670	412,002
9		9				
10		10				
11	Salaries, Classified Staff	11	28.45	1,359,426	33.01	1,272,815
12	Benefits, Classified Staff	12		449,307		414,523
13	Subtotal Classified Staff	13	28.450	1,808,733	33.010	1,687,338
14		14				
15	Total Personnel	15	31.850	2,229,736	35.680	2,099,340
16		16				
17	Hourly Compensation	17		19,024		53,891
18		18				
19	Travel	19		574		3,602
20	Other Current Expense	20		871,964		1,638,016
21	Utilities	21		983,027		1,097,792
22		22				
23	Capital	23		2,207		36,781
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	31.85	4,106,532.00	35.68	4,929,422.00

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 - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: Fort Lewis College

Due Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Scholarships and Fellowships	1	9,498,558	10,581,233
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	9,498,558	10,581,233

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.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: Fort Lewis College

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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	(4,093,742)	1,468,268
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(4,093,742)	1,468,268
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(4,060,488)	1,516,522