

# Budget Data Book

**Actual Fiscal Year 2022-2023**  
**Estimate Fiscal Year 2023-24**

**Institution Name:** Fort Lewis College  
**Unit (Campus):** \_\_\_\_\_  
**Institution Code:** GSAA  
**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: 10/11/23**

Governing Board Summary

NAME: Fort Lewis College

Due Date: October 18, 2023

Ln No	Functional Expenditure Summary	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Instruction	1	250.26	25,234,310.80	231.93	23,690,673.00
2	Research (State Supported)	2	-	140,910.20	-	-
3	Public Service	3	-	105,483.27	-	2,789.00
4	Academic Support	4	48.44	7,943,756.48	50.99	7,465,689.00
5	Student Services	5	83.93	8,417,178.90	83.80	8,343,190.00
6	Institutional Support	6	59.32	9,389,637.38	55.03	9,055,225.00
7	Operation & Maintenance of Plant	7	38.60	4,716,680.35	36.10	5,364,270.00
8	Scholarships & Fellowships	8	-	5,513,121.16	-	8,260,909.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	1,955,960.28	-	1,544,613.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	480.55	63,417,039	457.85	63,727,358
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		13,764,416		15,328,730
15	Undergraduate Resident Tuition "Stipend"	15	1,073.80	3,350,256	1,075.00	3,740,899
16	Undergraduate Resident Tuition "Student Share"	16		8,617,827		9,385,996
17	<b>Subtotal Undergraduate Tuition</b>	17		11,968,083		13,126,895
18	Graduate Resident Tuition	18		257,051		274,034
19	Non-Resident Tuition	19		32,832,535		32,645,217
20	Total Tuition	20		45,057,669		46,046,146
21	Appropriated E&G	21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		4,594,954		2,352,482
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		63,417,039		63,727,358

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 18, 2023

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8	Scholarships & Fellowships	8	-	5,513,121.16	-	8,260,909.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	1,955,960.28	-	1,544,613.00
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13	State Appropriation	13		-		-
14	FFS Contracts	14		13,764,416		15,328,730
15	Undergraduate Resident Tuition "Stipend"	15	1,073.80	3,350,256	1,075.00	3,740,899
16	Undergraduate Resident Tuition "Student Share"	16		8,573,940		9,385,996
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		11,924,196		13,126,895
18	Graduate Resident Tuition	18		257,051		274,034
19	Non-Resident Tuition	19		32,876,422		32,645,217
20	Total Tuition	20		45,057,669		46,046,146
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		4,594,954		2,352,482
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		63,417,039		63,727,358

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 18, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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	Step One - Strategic Planning Funding	7	585,882	416,625
8	Step Two - Institutional Perfomance funding	8	13,113,534	14,847,105
9	Colorado Rural Health-care Workforce Initiative	9	65,000	65,000
10		10		
11		11		
12	Total	12	13,764,416	15,328,730

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Fort Lewis College

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	207.81	15,684,615	189.43	14,472,463
2	Benefits, Full-time Faculty Non-Classified	2		5,207,292		4,819,330
3	Salaries, Part-Time Faculty Non-Classified	3	33.99	1,522,954	34.04	1,271,349
4	Benefits, Part-Time Faculty, Non-Classified	4		326,876		423,360
5	Subtotal, Faculty	5	241.80	22,741,737	223.47	20,986,502
6	Salaries, Other, Non-Classified	6	164.44	11,618,442	167.42	12,286,171
7	Benefits, Other, Non-Classified	7	-	3,919,520	-	4,078,514
8	Subtotal Non-Classified Staff	8	406.24	38,279,699.61	390.89	37,351,187
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	74.31	3,379,194	66.96	3,147,461
12	Benefits, Classified Staff	12	-	1,087,104	-	1,036,330
13	Subtotal Support Staff	13	74.31	4,466,298	66.96	4,183,791
14		14				
15	Total Personnel	15	480.55	42,745,998	457.85	41,534,978
16		16				
17	Hourly Compensation	17	-	811,125	-	392,962
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	480.55	43,557,123	457.85	41,927,940

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 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	207.81	15,684,615	189.43	14,472,463
2	Benefits, Full-time Faculty Non-Classified	2		5,207,292		4,819,330
3	Salaries, Part-Time Faculty Non-Classified	3	33.99	1,522,954	34.04	1,271,349
4	Benefits, Part-Time Faculty, Non-Classified	4		326,876		423,360
5	Subtotal, Faculty	5	241.80	22,741,737	223.47	20,986,502
6	Salaries, Other, Non-Classified	6	164	11,618,442	167	12,286,171
7	Benefits, Other, Non-Classified	7		3,919,520		4,078,514
8	Subtotal Non-Classified Staff	8	406.24	38,279,699.61	390.89	37,351,187
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	74	3,379,194	67	3,147,461
12	Benefits, Classified Staff	12		1,087,104		1,036,330
13	Subtotal Support Staff	13	74.31	4,466,298	66.96	4,183,791
14		14				
15	Total Personnel	15	481	42,745,998	458	41,534,978
16		16				
17	Hourly Compensation	17	-	811,125	-	392,962
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	480.55	43,557,123	457.85	41,927,940

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

STUDENT, FACULTY, AND STAFF DATA

NAME: Fort Lewis College

Due Date: October 18, 2023

Ln No		Ln No	2022-2023 Actual	2023-2024 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	1,073.80	1,075.00
2B	Non-COF Resident Undergraduate FTE	2B	145.40	161.00
2C	Total Resident Undergraduate FTE	2C	1,219.20	1,236.00
3	Resident Graduate FTE	3	28.42	34.00
4	Total Resident FTE	4	1,247.62	1,270.00
5		5		
6	Nonresident Undergraduate FTE	6	1,586.03	1,424.00
7	Nonresident Graduate FTE	7	23.29	23.00
8	Total Nonresident FTE	8	1,609.32	1,447.00
9		9		
10	Total FTE Undergraduate	10	2,805.23	2,660.00
11	Total FTE Graduate	11	51.71	57.00
12	Total FTE Students	12	2,856.94	2,717.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	22066.20	
17	COF Stipend Per Undergraduate Resident FTE	17	3,120	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 120	19		
20	Faculty FTE Total	20	241.80	
21	FTE Full-time Faculty	21	207.81	
22	FTE Part-time Faculty	22	33.99	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	94,052	
26	Full-time Average Compensation	26	100,534	
27	Part-time Average Compensation	27	54,423	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	480.55	

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.:

Format 40

NAME: Fort Lewis College

SUMMARY

Due Date: October 18, 2023

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COURSE LEVEL	2022-2023 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	1,900.5	137.6	13.81
Upper Level	904.7	98.0	9.23
Total Undergraduate	2,805.23	235.60	11.91
Graduate I	51.7	6.0	8.62
Graduate II	-	-	#DIV/0!
Total Graduate	51.71	6.00	8.62
Grand Total	2856.94	241.60	11.83

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

NAME: Fort Lewis College

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 18, 2023

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2022-2023 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	3	24,101
3		Undergraduate (4802)	3	40	547,742
4	Nonresident	Graduate (4901)	4	4	29,400
5		Undergraduate (4902)	5	71	1,629,753
6	Subtotal Summer		6	118	2,230,996
7	FALL		7		
8	Resident	Graduate (4801)	8	14	124,950
9		Undergraduate (4802)	9	615	5,918,166
10	Nonresident	Graduate (4901)	10	11	98,438
11		Undergraduate (4902)	11	814	16,676,988
12	Subtotal Fall		12	1,454.45	22,818,542
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	11	108,000
21		Undergraduate (4802)	21	564	5,458,288
22	Nonresident	Graduate (4901)	22	8	73,125
23		Undergraduate (4902)	23	701	14,368,718
24	Subtotal Spring		24	1,284.39	20,008,131
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	28.42	257,051
27		Undergraduate (4802)	27	1,219.20	11,924,196
28	Nonresident	Graduate (4901)	28	23.30	200,963
29		Undergraduate (4902)	29	1,586.04	32,675,459
30			30		
31	SUBTOTAL RESIDENT		31	1,247.62	12,181,247
32	SUBTOTAL NONRESIDENT		32	1,609.34	32,876,422
33	SUBTOTAL GRADUATE		33	51.72	458,014
34	SUBTOTAL UNDERGRADUATE		34	2,805.24	44,599,655
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	2,856.96	45,057,669

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are reported  
 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 18, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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.

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

NAME: Fort Lewis College

Due Date: October 18, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees (RSC 5009) <sup>2</sup>	1	182,966	181,000
2	Indirect Cost Recoveries	2	375,240	150,000
3	Miscellaneous Revenues	3	29,358	3,000
4	Mandatory Registration and Course Fees <sup>4</sup>	4	1,009,906	1,054,282
5	Incidental Income - Educational Activities	5	300,824	199,700
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) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	1,466	1,500
17	Investment Income	17	939,237	300,000
18	Miscellaneous Non-Operating Income	18	1,272,239	463,000
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	4,171,175	2,352,482
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	423,779	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	4,594,954	2,352,482

<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.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: Fort Lewis College

Due Date: October 18, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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 18, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	207.81	15,684,615	189.43	14,472,463
2	Benefits, Full-time Faculty Non-Classified	2		5,207,292		4,819,330
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4	Benefits, Part-Time Faculty, Non-Classified	4		326,876		423,360
5	Subtotal, Faculty	5	241.80	22,741,737	223.47	20,986,502
6	Salaries, Other, Non-Classified	6	8.46	437,601	8.46	544,027
7	Benefits, Other, Non-Classified	7		145,284		181,161
8	Subtotal Non-Classified Staff	8	250.26	23,324,622	231.93	21,711,690
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	59,854	-	58,709
12	Benefits, Classified Staff	12		19,872		19,217
13	Subtotal Support Staff	13	-	79,726	-	77,926
14		14				
15	Total Personnel	15	250.26	23,404,348	231.93	21,789,616
16		16				
17	Hourly Compensation	17		98,120		87,000
18		18				
19	Travel	19		293,541		28,100
20	Other Current Expense	20		1,355,504		1,581,738
21		21				
22		22				
23	Capital	23		82,799		204,219
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	250	25,234,311	232	23,690,673

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

EDUCATION & GENERAL - RESEARCH

NAME: Fort Lewis College

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	-	990	-	-
7	Benefits, Other, Non-Classified	7	-	183	-	-
8	Subtotal Non-Classified Staff	8	-	1,173	-	-
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	-	1,173	-	-
16		16				
17	Hourly Compensation	17	-	3,211	-	-
18		18				
19	Travel	19	-	26,847	-	-
20	Other Current Expense	20	-	92,061	-	-
21		21				
22		22				
23	Capital	23	-	17,618	-	-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	-	140,910	-	-

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 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11		-		-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20		105,483		2,789
21		21				
22		22				
23	Capital	23				
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL PUBLIC SERVICE</b>	25	-	105,483.27	-	2,789.00

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

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Fort Lewis College

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	30.96	2,860,186	34.08	2,859,912
7	Benefits, Non-Classified Staff	7		993,071		952,353
8	Subtotal, Non-Classified Staff	8	30.96	3,853,257	34.08	3,812,265
9		9				
10		10				
11	Salaries, Classified Staff	11	17.48	735,994	16.91	678,827
12	Benefits, Classified Staff	12		241,151		225,384
13	Subtotal Classified Staff	13	17.48	977,145	16.91	904,211
14		14				
15	Total Personnel	15	48.44	4,830,402	50.99	4,716,476
16		16				
17	Hourly Compensation	17		302,872		199,952
18		18				
19	Travel	19		277,512		271,166
20	Other Current Expense	20		2,452,850		2,190,095
21		21				
22		22				
23	Capital	23		80,121		88,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	48.44	7,943,756.48	50.99	7,465,689.00

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

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Fort Lewis College

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	68.05	3,961,454	70.42	4,249,123
7	Benefits, Non-Classified Staff	7		1,334,779		1,402,907
8	Subtotal, Non-Classified Staff	8	68.05	5,296,233	70.42	5,652,030
9		9				
10		10				
11	Salaries, Classified Staff	11	15.88	619,439	13.38	697,223
12	Benefits, Classified Staff	12		196,812		230,010
13	Subtotal Classified Staff	13	15.88	816,250	13.38	927,233
14		14				
15	Total Personnel	15	83.93	6,112,484	83.80	6,579,263
16		16				
17	Hourly Compensation	17		313,616		30,400
18		18				
19	Travel	19		194,059		160,700
20	Other Current Expense	20		1,546,943		1,572,827
21		21				
22		22				
23	Capital	23		250,078		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	83.93	8,417,178.90	83.80	8,343,190.00

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 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Fort Lewis College

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	52.21	3,993,295	50.41	4,361,223
7	Benefits, Non-Classified Staff	7		1,328,786		1,452,293
8	Subtotal, Non-Classified Staff	8	52.21	5,322,081	50.41	5,813,516
9		9				
10		10				
11	Salaries, Classified Staff	11	7.11	336,547	4.62	259,462
12	Benefits, Classified Staff	12		107,429		86,401
13	Subtotal Classified Staff	13	7.11	443,976	4.62	345,863
14		14				
15	Total Personnel	15	59.32	5,766,056	55.03	6,159,379
16		16				
17	Hourly Compensation	17		67,451		40,711
18		18				
19	Travel	19		159,863		190,178
20	Other Current Expense	20		3,016,236		2,545,624
21		21				
22		22				
23	Capital	23		380,030		119,333
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTITUTIONAL SUPPORT</b>	25	59.32	9,389,637.38	55.03	9,055,225.00

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 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	4.76	364,917	4.05	271,886
7	Benefits, Non-Classified Staff	7		117,417		89,800
8	Subtotal, Non-Classified Staff	8	4.76	482,334	4.05	361,686
9		9				
10		10				
11	Salaries, Classified Staff	11	33.84	1,627,360	32.05	1,453,240
12	Benefits, Classified Staff	12		521,841		475,318
13	Subtotal Classified Staff	13	33.84	2,149,201	32.05	1,928,558
14		14				
15	Total Personnel	15	38.60	2,631,535	36.10	2,290,244
16		16				
17	Hourly Compensation	17		25,854		34,899
18		18				
19	Travel	19		-		3,315
20	Other Current Expense	20		1,007,133		1,995,365
21	Utilities	21		968,925		946,830
22		22				
23	Capital	23		83,233		93,617
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	38.60	4,716,680.35	36.10	5,364,270.00

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 18, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
1	Scholarships and Fellowships	1	5,513,121	8,260,909
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	5,513,121	8,260,909

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: Fort Lewis College

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
1	Mandatory Transfers:	1	48,254	48,254
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	48,254	48,254
11		11		
12	Non-mandatory Transfers:	12	1,907,706	1,496,359
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	1,907,706	1,496,359
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	1,955,960	1,544,613