

Budget Data Book

Actual Fiscal Year 1999-00

Actual Fiscal Year 2000-01

Estimate Fiscal Year 2001-2002

Submitted: October 26, 2001



BUDGET DATA BOOK FOR THE FISCAL YEAR

2002-2003

FORT LEWIS COLLEGE
INSTITUTION CODE GGH

THIS DOCUMENT, WITH ITS SUPPORTING DATA, CONSTITUTES THE OFFICIAL BUDGET
REPORT FOR FORT LEWIS COLLEGE FOR THE ACTUAL FISCAL YEARS ENDING
JUNE 30, 2000 AND JUNE 30, 2001
AND THE ESTIMATE YEAR ENDING JUNE 30, 2002

A handwritten signature in black ink, reading "Kendall A. Blanchard". The signature is written in a cursive style and is positioned above a horizontal line.

Kendall A. Blanchard, President

October 1, 2001

Date

FORT LEWIS COLLEGE
2002-2003 Budget Data Book

THE STATE BOARD OF
AGRICULTURE

Reginald L. Washington,
President
Denver, Colorado

Donald A. Hamstra, Vice
President
Brighton, Colorado

Patrick Garcia
Pueblo, Colorado

Patrick A. Grant
Denver, Colorado

Ronald W. Pettigrew
Durango, Colorado

Paula E. Sandoval
Denver, Colorado

Wesley A. Segelke
Denver, Colorado

Jeff Shoemaker
Denver, Colorado

William W. Warren
Keenesburg, Colorado

ADMINISTRATIVE OFFICERS
FORT LEWIS COLLEGE

Kendall A. Blanchard
President

Robert Dolphin, Jr.
Vice President for Business
and Finance

Stephen A. Roderick
Vice President for Academic
Affairs

Glenna Witt Sexton
Vice President for Student
Affairs

John E. Cave
Dean, School of Business
Administration

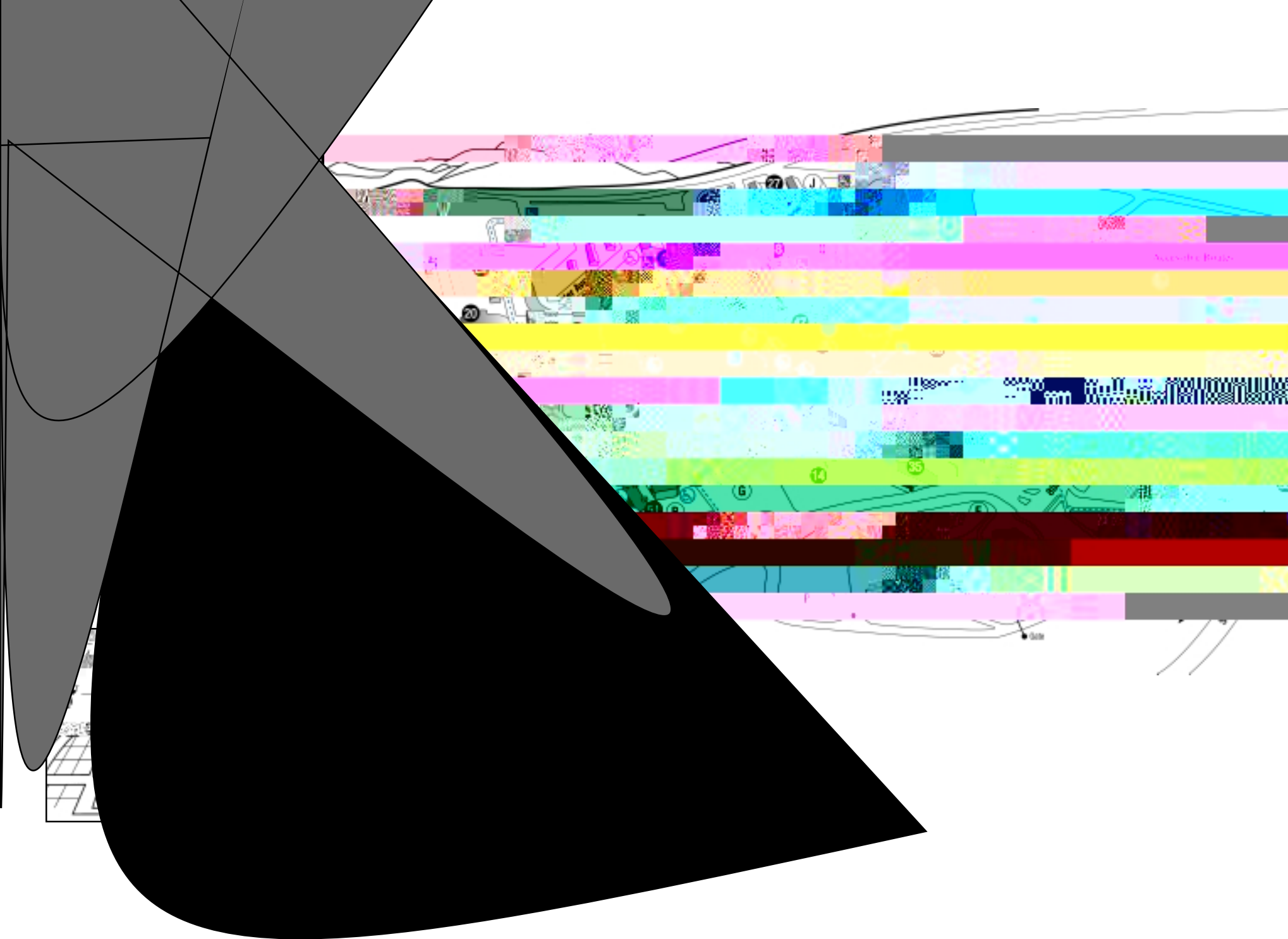
Virginia A. Engman
Dean, School of Education

John Ninnemann
Dean, School of Arts and
Sciences

Sheri R. Rochford
Dean of Development and
Alumni

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GENERAL INFORMATION

1. **INSTITUTION NAME** _____ Fort Lewis College _____

2. **UNIT (Campus) DESCRIBED** _____ Fort Lewis College _____
 (Name)

Street or P.O. Box _____ Budget Office – 2203 Berndt Hall _____

City _____ Durango _____ Zip Code _____ 81301 _____

3. **INSTITUTION CODE** _____ GGH _____

4. **INDIVIDUAL TO CONTACT**

Name _____ Steve Schwartz _____

Title _____ Director of Budgets _____

Phone _____ (970) 247-7435 _____

Fax _____ (970) 247-7175 _____

E-mail _____ schwartz_s@fortlewis.edu _____

5. **PREDOMINANT CALENDAR SYSTEM** (Check Appropriate Category)

____ Semester ____ Quarter ___X___ Trimester

Institution No.: GGH

NAME: Fort Lewis College

Date: 10-1-01

Actuals		1999-00		2000-01		2001-02	
Ln	Functional Expenditure	Ln	FTE	FTE	Actual	FTE	Estimate
No	Summary	No					
-----t TD 078.56 9c TD (-----) Tj ET q 373.8 52-----							

NAME: Fort Lewis College

STUDENT, FACULTY, AND STAFF DATA

Date: 10-1-01

Ln No		Ln No	1999-00 Actual	2000-01 Actual	2001-02 Estimate
1	STUDENT FTE DATA	1			
2	Resident Undergraduate FTE	2	2,755.9	2,671.7	2,633.0
3	Resident Graduate FTE	3	0.0	0.0	0.0
4	Total Resident FTE	4	2,755.9	2,671.7	2,633.0
5		5			
6	Nonresident Undergraduate FTE	6	1,382.3	1,348.1	1,347.0
7	Nonresident Graduate FTE	7	0.0	0.0	0.0
8	Total Nonresident FTE	8	1,382.3	1,348.1	1,347.0
9		9			
10	Total FTE Undergraduate	10	4,138.2	4,019.8	3,980.0
11	Total FTE Graduate	11	0.0	0.0	0.0
12	Total FTE Students	12	4,138.2	4,019.8	3,980.0
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	6,713	6,979	7,286
16	General Fund Cost Per Resident FTE	16	3,514	3,584	3,687
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)				
19	Faculty FTE Total	19	214.5	222.8	212.0
20	FTE Full-time Faculty	20	183.2	191.0	179.7
21	FTE Part-time Faculty	21	31.4	31.9	32.3
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	52,553	53,690	55,140
25	Full-time Average Compensation	25	56,871	57,430	59,227
26	Part-time Average Compensation	26	27,326	31,282	32,387
27		27			
28	Total Faculty and Staff FTE (Format 20)	28	395.7	401.5	402.9

RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

Ln No		Ln No	2000-01 Actual	2001-02 Actual	Percent Change
1	UNDERGRADUATE	1			
2	General	2	1,724.0	1,792.0	3.9%
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	N/A	N/A	N/A
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22	N/A	N/A	N/A
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

Ln No		Ln No	2000-01 Actual	2001-02 Actual	Percent Change
1	UNDERGRADUATE	1			
2	General	2	8,452.0	8,874.0	5.0%
3	Differential Rates (List below)	3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12	N/A	N/A	N/A
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22	N/A	N/A	N/A
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			
29		29			
30		30			

COURSE LEVEL	1999-00 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2000-01 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational			0.00			0.00
Lower Level	2,571.67	110.26	23.32	2,525.83	117.38	21.52
Upper Level	1,566.33	104.26	15.02	1,493.17	105.44	14.16
Total Undergraduate	4,138.00	214.52	19.29	4,019.00	222.82	18.04
Graduate I			0.00			0.00
Graduate II			0.00			0.00
Total Graduate			0.00			0.00
Grand Total	4,138.00	214.52	19.29	4,019.00	222.82	18.04

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

OTHER THAN TUITION REVENUE EXEMPT

Date: 10-1-01

Ln No	Object	Ln No	1999-00 Actual	2000-01 Actual	2001-02 Estimate
1	Other Than Tuit Revenue Exempt (Itemize)	1			
2	Indirect Cost Recoveries	2	122,315	132,680	100,000
3	Native American Appropriation	3	4,148,002	4,753,839	4,903,839
4	Sale of Surplus Property	4	2,329	1,005	2,000
5	Private Gifts and Donations	5	88,400	118,071	100,000
6	Other Damage Awards	6	46	0	0
7	Insurance Recoveries	7	16,000	563	0
8	Reimbursement Prior Year Expense	8	0	0	0
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19	Total (Other Than Tuit Rev Exempt)	19	4,377,092	5,006,158	5,105,839
20		20			
21		21			
22	Rollforward from Prior Year	22	3,134,252	2,798,830	500,000
23		23			
24		24			
25	NET TOTAL OTHER THAN TUIT REV EXEMPT (Current Non-Restricted Fund 311)	25	7,511,344	7,804,988	5,605,839

Ln No	Object	Ln No	1999-00 Actual	2000-01 Actual	2001-02 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1	9,485,712	9,545,551	9,708,160
2		2			
3	Supplemental and Special Bills (Itemize)	3			
4	Technology Funding (Non-Base)	4	199,730	0	0
5	CSUS Collaboration Funds	5	0	15,000	0
6	Supplemental Appropriation - PERA Correction	6	0	13,742	0
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 INCOME FROM THE GENERAL FUND	25	9,685,442	9,574,293	9,708,160

NAME: Fort Lewis College

INSTRUCTION

Date: 10-1-01

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Salaries, Full-time Exempt	1	183.2	8,724,531	191.0	9,184,543	179.7	8,914,823
2	Benefits, Full-time Exempt	2		1,692,559		1,781,801		1,729,476
3	Compensation, Part-time Exempt	3	31.4	856,669	31.9	996,945	32.3	1,045,458
4	Subtotal Exempt Staff	4	214.5	11,273,759	222.8	11,963,289	212.0	11,689,757
5		5						
6	Compensation, Support Assistants	6	0.0	0	0.0	0	0.0	0
7	Salaries, Classified Staff	7	11.4	378,986	11.9	425,097	12.4	501,449
8	Benefits, Classified Staff	8		73,524		82,033		97,283
9	Subtotal Support Staff	9	11.4	452,510	11.9	507,129	12.4	598,732
10		10						
11	Total Personnel	11	225.9	11,726,269	234.7	12,470,419	224.4	12,288,489
12		12						
13	Hourly Compensation	13		82,471		97,939		49,307
14		14						
15	Travel	15		68,614		80,889		47,242
16		16						
17	Other Current Expense	17		553,991		585,895		1,321,191
18		18						
19	Capital	19		358,791		201,040		200,830
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL INSTRUCTION	25	225.9	12,790,136	234.7	13,436,183	224.4	13,907,059

Institution No.: GGH

Format 1300

NAME: Fort Lewis College

Date: 10-1-01

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
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1

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Salaries, Exempt	1	22.3	1,246,939	21.2	1,209,695	20.7	1,142,729
2	Benefits, Exempt	2		232,667		227,849		221,371
3		3						
4	Sud.I-al TD (3) 0.0033 Tc 0.0026 Tw (Itaff Tc 0 Tw (2) Tj 87.12 0 TD 0 0 1 0 0.0034 Tc (22.3 0 TD 0.0033 Tc (1,246,939) Tj 87.72 0 TD 04703406Tc (21.2) Tj 38.52 0 TD 0.0033 T							

STUDENT SERVICES

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Salaries, Exempt	1	25.6	1,009,925	23.4	955,349	23.6	1,174,580
2	Benefits, Exempt	2		193,305		183,711		227,247
3		3						
4	Subtotal Exempt Staff	4	25.6	1,203,230	23.4	1,139,060	23.6	1,401,827
5		5						
6		6						
7	Salaries, Classified Staff	7	21.8	635,875	20.7	673,180	20.7	698,692
8	Benefits, Classified Staff	8		123,521		130,622		135,546
9	Subtotal Support Staff	9	21.8	759,396	20.7	803,802	20.7	834,238
10		10						
11	Total Personnel	11	47.4	1,962,626	44.0	1,942,862	44.3	2,236,065
12		12						
13	Hourly Compensation/Other Support Assistants	13		69,248		49,452		19,340
14		14						
15	Travel	15		77,646		90,517		64,366
16		16						
17	Other Current Expense	17		451,035		398,848		296,640
18		18						
19	Capital	19		220,827		129,249		125,244
20		20						
21	AHEC	21		0		0		0
22		22						
23		23						
24		24						
25	TOTAL STUDENT SERVICES	25	47.4	2,781,382	44.0	2,610,928	44.3	2,741,655

INSTITUTIONAL SUPPORT

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Salaries, Exempt	1	16.2	958,382	16.7	1,011,299	17.7	940,793
2	Benefits, Exempt	2		184,454		208,283		182,514
3		3						
4	Subtotal Exempt Staff	4	16.2	1,142,836	16.7	1,219,582	17.7	1,123,307
5		5						
6		6						
7	Salaries, Classified Staff	7	24.8	922,830	29.0	997,760	31.3	1,084,799
8	Benefits, Classified Staff	8		177,517		193,565		210,451
9	Subtotal Support Staff	9	24.8	1,100,347	29.0	1,191,326	31.3	1,295,250
10		10						
11	Total Personnel	11	41.0	2,243,183	45.7	2,410,907	48.9	2,418,557
12		12						
13	Hourly Compensation/Other Support Assistants	13		71,335		68,038		21,356
14		14						
15	Travel	15		76,360		64,314		42,019
16		16						
17	Other Current Expense	17		1,130,311		837,840		680,859
18		18						
19	Capital	19		162,846		166,816		97,781
20		20						
21		21						
22		22						
23	AHEC	23						
24		24						
25	TOTAL INSTITUTIONAL SUPPORT	25	41.0	3,684,035	45.7	3,547,916	48.9	3,260,572

SCHOLARSHIPS AND FELLOWSHIPS

Ln No	Object	Ln No	1999-00 Actual	2000-01 Actual	2001-02 Estimate
1	Scholarships and Fellowships	1	597,637	716,011	1,244,395
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
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17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL SCHOLARSHIPS AND FELLOWSHIPS	25	597,637	716,011	1,244,395

HOSPITALS

Ln No	Object	Ln No	FTE	1999-00 Actual	FTE	2000-01 Actual	FTE	2001-02 Estimate
1	Salaries, Exempt	1	0.0	0	0.0	0	0.0	0
2	Benefits, Exempt	2		0		0		0
3		3						
4	Subtotal Exempt Staff	4	0.0	0	0.0	0	0.0	0
5		5						
6		6						
7	Salaries, Classified Staff	7	0.0	0	0.0	0	0.0	0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0.0	0	0.0	0	0.0	0
10		10						
11	Total Personnel	11	0.0	0	0.0	0	0.0	0
12		12						
13	Hourly Compensation/Other Support Assistants	13		0		0		0
14		14						
15	Travel	15		0		0		0
16		16						
17	Other Current Expense	17		0		0		0
18		18						
19	Capital	19		0		0		0
20		20						
21	Physician Indigent Care	21		0		0		0
22		22						
23		23						
24		24						
25	TOTAL HOSPITAL	25	0.0	0	0.0	0	0.0	0

Institution No.: GGH

NAME: Fort Lewis College

Format 2000

Date: 10-1-01

Institution No.: GGH

Format 9100

NAME: Fort Lewis College

Date: 10-1-01
