



FORT LEWIS COLLEGE

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	222.7	13,682,311	209.1	14,500,023	257.4	16,669,644
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	0.2	20,282	0.2	19,330	0.3	21,802
4	Academic Support	Fmt. 1400 Ln 25	4	48.9	3,622,875	46.7	3,907,089	50.4	4,542,055
5	Student Services	Fmt. 1500 Ln 25	5	47.4	2,896,777	44.8	3,084,245	47.0	3,187,508
6	Institutional Support	Fmt. 1600 Ln 25	6	33.0	3,770,178	35.9	3,737,282	37.6	4,077,206
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	39.5	2,948,780	38.7	3,018,692	39.4	3,550,243
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	9,029,138	-	9,632,589	-	10,435,343
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	850,200	-	751,978	-	317,693
11	TOTAL	EDUCATION & GENERAL EXPENDITURES	11	391.7	36,820,541	375.5	38,651,228	432.3	42,801,494
12	SOURCE OF FUNDS (Fund Number)		12						
13	State Appropriation	Fmt. 600 Ln 25	13	-	7,435,158	-	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-	2,786,622	-	4,094,553
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-	5,971,200	-	6,651,240
16	Undergraduate Resident Tuition "Student Share"		16	2,733.0	6,615,617	2,656.0	7,536,978	2,714.0	7,197,435
17			17	2,733.0	6,615,617	2,656.0	13,508,178	2,714.0	13,848,675

Ln No	Functional Expenditure Summary	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	222.7	13,682,311	209.1	14,500,023	257.4	16,669,644
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-----6r082			

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1			
2	Contracts	2			
3	Educational services in rural areas or communities in which the cost of delivering	3			
4	the educational services is not sustained by the amount received in student tuition	4			
5	Basic skills courses	5			
6	Postsecondary enrollment options	6			
7	Fast track	7			
8	Reciprocal	8			
9	Graduate school services	9			
10	Economic development	10			
11	Specialized educational services and professional degrees, including but not limited to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11			
12	Total	12	0	0	0

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

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2	2,462	2,522	2.4%
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			
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			
23	Differential Rates (List below)	23			
24		24			
25		25			
26		26			
27		27			
28		28			

* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding \$80 Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend

COURSE LEVEL	2004-05 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2005-06 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	2,333.0	108.8	21.4	2,206.6	101.1	21.8
Upper Level	1,527.3	106.0	14.4	1,505.4	100.2	15.0
Total Undergraduate	3,860.3	214.8	18.0	3,712.0	201.3	18.4
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	3,860.3	214.8	18.0	3,712.0	201.3	18.4

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



Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2	429,118	428,209	413,700
3	Instructional Fees / Course Fees	3	55,382	73,361	67,800
4	Student Activity Fees	4	-	-	-
5	State Grants and Contracts (Not FFS)	5	-	-	-
6	Other Mandatory Fees	6	587,446	558,095	562,655
7		7			
8		8			
9	Total Operating Revenues	9	1,071,946	1,059,665	1,044,155
10	Rents	10	8,584	7,527	5,500
11	Investment Income	11	340,657	460,447	450,000
12	Miscellaneous Income	12	3,794	8,018	-
13		13			
14	Total Non-Operating Revenues	14	353,035	475,992	455,500
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	1,424,981	1,535,657	1,499,655
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(3,053,587)	(4,357,904)	-
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(1,628,606)	(2,822,247)	1,499,655

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	254,842	227,629	200,000
3	Miscellaneous Revenues	3			-
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	254,842	227,629	200,000
10	Rents	10			
11	Investment Income	11			
12	Miscellaneous Income	12	75	7,848	-
	Native American Appropriation		6,477,140	7,299,164	7,634,353
13	Private Gifts & Donations	13	81,876	355,630	171,759

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2	-	-	-
3	SB 05-209	3	7,435,158	-	-
4	HB 06-1385	4	-	-	-
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	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	7,435,158	-	-

Ln	Object	Ln	2004-05	2005-06	2006-07
No		No	Actual	Actual	Estimate

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	171.36	9,294,914	188.57	9,522,846	210.31	10,317,493
2	Benefits, Exempt	2		1,858,983		2,047,412		2,218,261
				9,522,846		11,570,258		12,535,754
				1,332,833		210,310		210,310

(36(D2ts, E)-6516.7(10,317,493)T5.5.78331820D2)Tj-95.35 -1.25 TD(7.8333401,97(ts, Exempt)T4.75 0 TD(2 7.2 -7.2 0 103.44 674.4 Tm813.65 0 TD(Classified Staff)-15933.3(2,081381.833379,pt) TD()-20016.7(2,218,5.5.783)T2078,773D(2(20)-16-

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	0.00		0.00		0.00	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3	0.00		0.00		0.00	
4	Subtotal Exempt Staff	4	0.00	-	0.00	-	0.00	-
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7			0.00		0.00	
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.00	-	0.00	-	0.00	-
10		10						
11	Total Personnel	11	0.00	-	0.00	-	0.00	-
12		12						
13	Hourly Compensation	13						
14		14						
15	Travel	15						
16	Other Current Expense	16						

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1			0.20	12,348	0.32	17,121
2	Benefits, Exempt	2	0.20	12,348		2,655		3,681
3		3		2,470				
4	Subtotal Exempt Staff	4	0.20	14,818	0.20	15,003	0.32	20,802
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8		-		-		-

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	28.95	1,445,967	27.31	1,517,020	31.52	1,759,405
2	Benefits, Exempt	2		279,644		324,829		377,798
3		3						
4	Subtotal Exempt Staff	4	28.95	1,725,611	27.31	1,841,849	31.52	2,137,203
5		5						
6		6						
7	Salaries, Classified Staff	7	19.98	632,012	19.40	642,977	18.88	713,385
8	Benefits, Classified Staff	8		126,650		138,240		152,839
9	Subtotal Support Staff	9	19.98	758,662	19.40	781,217	18.88	866,224
10		10						
11	Total Personnel	11	48.93	2,484,273	46.71	2,623,066	50.40	3,003,427
12		12						
13	Hourly Compensation/Other Support Assistants	13		99,780		116,901		67,099
14		14						
15	Travel	15		103,151		97,772		136,170
16	Other Current Expense	16		629,769		722,979		1,178,779
17	Capital	17		30,139		31,637		3,151
18	Learning Materials	18		275,763		314,734		153,429
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL							

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	30.75	1,295,985	29.10	1,310,661	31.24	1,517,423
2	Benefits, Exempt	2		258,369		280,060		325,560
3		3						
4	Subtotal Exempt Staff	4	30.75	1,554,354	29.10	1,590,721	31.24	1,842,983
5		5						
6		6						
7	Salaries, Classified Staff	7	16.61	591,898	15.72	556,854	15.80	601,360
8	Benefits, Classified Staff	8		118,380		119,724		129,297
9	Subtotal Support Staff	9	16.61	710,278	15.72	676,578	15.80	730,657
10		10						
11	Total Personnel	11	47.36	2,264,632	44.82	2,267,299	47.04	2,573,640
12		12						
13	Hourly Compensation/Other Support Assistants	13		56,593		132,749		28,670
14		14						
15	Travel	15		97,693		154,890		82,416
16	Other Current Expense	16		398,685		448,575		383,538
17	Capital	17		79,174		80,732		119,244
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL							

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	2.94	206,504	2.89	200,893	2.88	199,697
2	Benefits, Exempt	2		37,638		29,265		42,935
3		3						
4	Subtotal Exempt Staff	4	2.94	244,142	2.89	230,158	2.88	242,632
5		5						
6		6						

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Scholarships and Fellowships	1	9,029,138	9,632,589	10,435,343
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	SCHOLARSHIPS & FELLOWSH	9,029,138	9,632,589	10,435,343
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance		10,744,472	12,740,627	14,014,689

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2	-	-	-	-	-	-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8	-	-	-	-	-	-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		-		-		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Mandatory Transfers:	1	71,647	94,642	74,706
2		2	-	-	-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	71,647	94,642	74,706
11		11			
12	Non-mandatory Transfers:	12	778,553	657,336	242,987
13	rounding	13	-	-	-
14		14			
15		15			
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	778,553	657,336	242,987
20	TOTAL TRANSFERS	20	850,200		

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2005 Appropriation		FY 2006 Appropriation		FY 2007 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION		1						
2	N/A		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	CONTROLLED MAINTENANCE		17						
18	Electrical Distribution System Improvement	06-1385	18					646,660	
19			19						
20	Gymnasium Folding Wall Replacement	06-1385	20					159,000	
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	-	-	-	-	805,660	-

