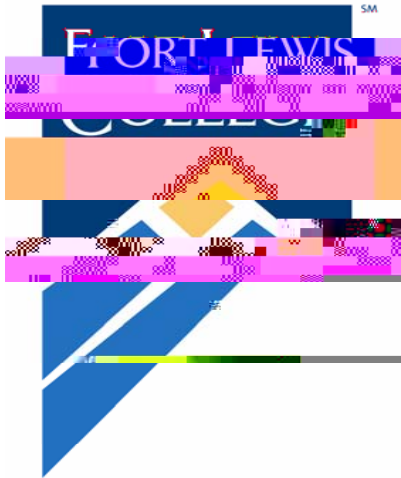


# Budget Data Book

**Actual Fiscal Years 2005-2006 and 2006-07  
Estimate Fiscal Year 2007-08**



*Fort Lewis College*

**Submitted: October 1, 2007**

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	209.1	14,500,023	224.4	14,366,758	254.3	16,094,186
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	0.2	19,330	0.3	21,466	0.3	21,973
4	Academic Support	4	46.7	3,907,089	47.3	4,542,415	56.0	5,356,040
5	Student Services	5	44.8	1500 Ln 2	3,907,08r3,729,62100(5,356,040)T	5.6167 0 TD(	)Tj-96.2667630.72 Tm[1]itu16.7al	

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	209.1	14,500,023	224.43	14,366,758	254.33	16,094,186
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	0.2	19,330	0.32	21,466	0.32	21,973
4	Academic Support	4	46.7	3,907,089	47.27	4,542,415	56.01	5,356,040
5	Student Services	5	44.8	3,084,245	45.37	3,446,981	55.91	3,729,620
6	Institutional Support	6	35.90					

Institution No.: GSA

Format 070

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

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Ln	Ln	2005-06	2006-07	2007-08
No	Objecto---rto- .7553 5 a42.2(uo- ETq1 i 88.44 719trI5 a42.17)--7.2 0 94.44 562.5107 Tm(-)TjETQBT0 7.2 -7.2 0 94.44 567.96 Tm(-----)Tj i9(BT0 7.2 - t-----)Tj i9(BT0 7.2 - t-----Tj14, -7.2 0 103.44 466.2 Tm[2005-			

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	2,532	2,564	2,552
2B	Non-COF Resident Undergraduate FTE	2B	124	80	85
2C	Total Resident Undergraduate FTE	2C	2,656	2,644	2,637
3	Resident Graduate FTE	3			
4	Total Resident FTE	4	2,656	2,644	2,637
5		5			
6	Nonresident Undergraduate FTE	6	1,056	1,075	1,036
7	Nonresident Graduate FTE	7			
8	Total Nonresident FTE	8	1,056	1,075	1,036
9		9			
10	Total FTE Undergraduate	10	3,712	3,719	3,673
11	Total FTE Graduate	11	-	-	-
12	Total FTE Students	12	3,712	3,719	3,673
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	8,287	8,807	9,899
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,400	2,580	2,670
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	201.31	215.50	247.83
21	FTE Full-time Faculty	21	188.57	205.34	218.64
22	FTE Part-time Faculty	22	12.74	10.16	29.19
23		23			
24	AV8544.75 0(8MPC7.2 -7.2 0.1667 00.167 0 TD{ t319.6 )-20916.7(3,673)T10.9167 0 TD314 FTE Total)TE18a41616.7(23)Tj1944.75 091 (Y6.7(12.74)T14.1667 0 TD 0 TD -7.2 0.1667 00.167 0 5 45.96 7.68Alc 0 TD -7.2 0.				

Institution No.: GSA

Format 35R

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

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2007-08 Change
1	UNDERGRADUATE	1			
2	General	2	2,522	2,648	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			
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

**Institution No.: GSA**  
**NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR**  
**NAME: FORT LEWIS COLLEGE**

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**Format 35NR**

**Date: 10/1/2007**

Institution No.: GSA

Format 40

SUMMARY

NAME: FORT LEWIS COLLEGE

Date: 10/01/05

COURSE LEVEL	2005-06 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2006-07 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	2,206.6	101.1	21.8	2,241.0	113.7	19.7
Upper Level	1,505.4	100.2	15.0	1,478.0	101.8	14.5
Total Undergraduate	3,712.0	201.3	18.4	3,719.0	215.5	17.3
Graduate I			#DIV/0!			#DIV/0!
Graduate II			#DIV/0!			#DIV/0!
Total Graduate	-	-	#DIV/0!	-	-	#DIV/0!
Grand Total	3,712.0	201.3	18.4	3,719.0	215.5	17.3

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



TOTAL TUITION REVENUE and STUDENT FTE

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER	1						
2	Resident	2						
3	Graduate	3	172.0	766,576	171.0	884,256	172.0	967,064
4	Nonresident	4						
5	Graduate	5	86.0	989,934	79.0	928,670	78.0	1,088,127
6	Undergraduate	6	258.0	1,756,510	250.0	1,812,926	250.0	2,055,191
7	Subtotal Summer	7						
8	FALL	8						
9	Resident	9	1,273.0	6,576,397	1,294.0	6,673,507	1,298.0	6,958,307
10	Graduate	10						
11	Nonresident	11	513.0	7,023,697	533.0	7,193,919	526.0	7,562,356
12	Graduate	12	1,786.0	13,600,094	1,827.0	13,867,426	1,824.0	14,520,663
13	Subtotal Fall	13						
14	WINTER	14						
15	Resident	15	1,211.0	6,165,205	1,179.0	6,131,616	1,183.0	6,388,923
16	Graduate	16						
17	Nonresident	17	457.0	6,221,186	463.0	6,227,445	457.0	6,579,394
18	Undergraduate	18	1,668.0	12,386,391	1,642.0	12,359,061	1,640.0	12,968,317
19	Subtotal Winter	19						
20	SPRING	20						
21	Resident	21						
22	Graduate	22						
23	Nonresident	23						
24	Undergraduate	24	-	-	-	-	-	-
25	Subtotal Spring	25						
26	SUBTOTAL	26						
27	Resident	27	2,656.0	13,508,178	2,644.0	13,689,379	2,653.0	14,314,294
28	Graduate	28						
29	Nonresident	29	1,056.0	14,234,817	1,075.0	14,350,034	1,061.0	15,229,877
30	Undergraduate	30						
31	Subtotal Resident	31	2,656.0	13,508,178	2,644.0	13,689,379	2,653.0	14,314,294
32	Subtotal Nonresident	32	1,056.0	14,234,817	1,075.0	14,350,034	1,061.0	15,229,877
33	Subtotal Graduate	33	-	-	-	-	-	-
34	Subtotal Undergraduate	34	3,712.0	27,742,995	3,719.0	28,039,413	3,714.0	29,544,171
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	3,712.0	27,742,995	3,719.0	28,039,413	3,714.0	29,544,171
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		12,740,627		12,649,696		13,282,181

Institution No.: GSA

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

Format 410

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

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Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
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Institution No.: GSA

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Appropriated Facility Fees	1	-	-	-
2	Appropriated Fees for the Construction of Academic Facilities	2	-	-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-	-	-
9	Total	9	-	-	-

Institution No.: GSA

Format 600

STATE SUPPORT

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 05-209	2	-	-	-
3	HB 06-1385	3	-	-	-
4	SB 07-239	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	-	-	-



Institution No.: GSA

Format 1100

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

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Ln

Ln

2005-06

2006-07

2007-08

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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						
7	Salaries, Classified Staff	7	0.00	-	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		-		-		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL RESEARCH</b>	25	0.00	-	0.00	-	0.00	-



Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	0.20	12,348	0.32	17,121	0.32	17,121
2	Benefits, Exempt	2		2,655		3,681		3,852
3		3						
4	Subtotal Exempt Staff	4	0.20	15,003	0.32	20,802	0.32	20,973
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	0.20	15,003	0.32	20,802	0.32	20,973
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		165		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		4,327		499		1,000
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	27.31	1,517,020	28.39	1,707,801	35.12	2,123,483
2	Benefits, Exempt	2		324,829		361,275		477,290
3		3						
4	Subtotal Exempt Staff	4	27.31	1,841,849	28.39	2,069,076	35.12	2,600,773
5		5						
6		6						
7	Salaries, Classified Staff	7	19.40	642,977	18.88	731,237	20.89	795,889
8	Benefits, Classified Staff	8		138,240		157,265		178,513
9	Subtotal Support Staff	9	19.40	781,217	18.88	888,502	20.89	974,402
10		10						
11	Total Personnel	11	46.71	2,623,066	47.27	2,957,578	56.01	3,575,175
12		12						
13	Hourly Compensation/Other Support Assistants	13		116,901		82,332		70,099
14		14						
15	Travel	15		97,772		153,035		77,670
16	Other Current Expense	16		722,979		823,405		1,305,782
17	Capital	17		31,637		118,106		28,151
18	Learning Materials	18		314,734		407,959		299,163
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	46.71	3,907,089	47.27	4,542,415	56.01	5,356,040

**Institution No.: GSA**

**Format 1500**

**NAME: FORT LEWIS COLLEGE**  
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**Date: 10/1/2007**

Institution No.: GSA

Format 1600

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln

Ln

2005-06

2006-07

2007-08

**Institution No.: GSA**

**Format 1700**

**NAME: FORT LEWIS COLLEGE**

**Date: 10/1/2007**

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UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	9,632,589	10,154,648	11,260,377
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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL SCHOLARSHIPS &amp; FELLOWSHIPS</b>	25	9,632,589	10,154,648	11,260,377
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	12,740,627	12,649,696	13,282,181

Institution No.: GSA

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 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						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Mandatory Transfers:	1	94,642	33,254	55,830
2		2	-	-	-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	94,642	33,254	55,830
11		11			
12	Non-mandatory Transfers:	12	657,336	1,070,461	318,044
13	rounding	13	-	-	-
14		14			
15		15			
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	657,336	1,070,461	318,044



Institution No.: GSA

Format 9200

NAME: FORT LEWIS COLLEGE

Date: 10/1/2007

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	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	Berndt Hall Reconstruction - Bio, Ag & For	07-239	2				-	1,500,000	-
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 Dstribution System Improvement	06-1385	18			646,660			
19			19						
20	Gynmasium Folding Wall Replacement	06-1385	20			159,000			
21			21						

