

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008 -09 Estimate
1	Instruction	1	224.43	14,366,758	221.60	15,411,909	262.28	16,841,285
2	Research (State Supported)	2	-	-	-	-	-	-
3	Public Service	3	0.32	21,466	0.32	20,407	0.32	22,230
4	Academic Support	4	47.27	4,542,415	52.49	4,926,032	59.30	5,897,476
5	Student Services	5	45.37	3,446,981	54.40	3,771,198	57.37	3,974,880
6	Institutional Support	6	35.45	4,322,016	33.83	4,528,357	40.51	4,597,511
7	Operation & Maintenance of Plant	7	37.69	3,217,782	31.13	3,297,287	42.01	3,878,526
8	Scholarships & Fellowships	8	-	10,154,648	-	11,289,521	-	13,278,557
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	1,103,715	-	2,045,849	-	505,471
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	390.53	41,175,781	393.77	45,290,560	461.79	48,995,936
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	4,138,713	-	4,878,134	-	5,733,484
15	Undergraduate Resident Tuition "Stipend"	15	80	6,607,166	82	6,775,801	84	7,087,680
16	Undergraduate Resident Tuition "Student Share"	16	2,564	7,082,213	2,540			

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Date: 10/1/2008

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8	Scholarships & Fellowships	8	-	10,154,648	-	11,289,521	-	13,278,557

COFRS Code: 4407
Institution No.: GSA

Format 070

Fee-For-Service Contracts (System Level Only)*

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10			
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11			
	and engineering				
12	Total	12	0	0	0

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

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

Format 35NR

Date: 10/1/2008

Ln No	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
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Institution No.: GSA

Format 40

NAME: FORT LEWIS COLLEGE

Date: 10/01/05

TOTAL TUITION REVENUE and STUDENT FTE

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln			Ln	2006-07		2007-08		2008-09	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2						
3		Undergraduate (4802)	3	171	884,256	164	890,837	164	953,709
4	Nonresident	Graduate (4901)	4						
5		Undergraduate (4902)	5	79	928,670	72	882,997	72	1,000,137
6	Subtotal Summer		6	250	1,812,926	236	1,773,834	236	1,953,846
7	FALL		7						
8	Resident	Graduate (4801)	8						
9		Undergraduate (4802)	9	1,294	6,673,507	1,295	6,957,627	1,314	7,469,430
10	Nonresident	Graduate (4901)	10						
11		Undergraduate (4902)	11	533	7,193,919	534	7,687,921	535	8,501,492
12	Subtotal Fall		12	1,827	13,867,426	1,829	14,645,548	1,849	15,970,922
13	WINTER		13						
14	Resident	Graduate (4801)	14	-	-				
15		Undergraduate (4802)	15	1,179	6,131,616	1,162	6,342,606	1,178	6,787,899
16	Nonresident	Graduate (4901)	16	-	-				
17		Undergraduate (4902)	17	463	6,227,445	475	6,798,585	476	7,532,085
18	Subtotal Winter		18	1,642	12,359,061	1,637	13,141,191	1,654	14,319,984
19	SPRING		19						
20	Resident	Graduate (4801)	20						
21		Undergraduate (4802)	21						
22	Nonresident	Graduate (4901)	22						
23		Undergraduate (4902)	23						
24	Subtotal Spring		24	-	-	-	-	-	-
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	-	-	-	-	-	-
27		Undergraduate (4802)	27	2,644	13,689,379	2,621	14,191,070	2,656	15,211,038
28	Nonresident	Graduate (4901)	28	-	-	-	-	-	-
29		Undergraduate (4902)	29	1,075	14,350,034	1,081	15,369,503	1,083	17,033,714
30			30						
31	SUBTOTAL RESIDENT		31	2,644	13,689,379	2,621	14,191,070	2,656	15,211,038
32	SUBTOTAL NONRESIDENT		32	1,075	14,350,034	1,081	15,369,503	1,083	17,033,714
33	SUBTOTAL GRADUATE		33	-	-	-	-	-	-
34	SUBTOTAL UNDERGRADUATE		34	3,719	28,039,413	3,702	29,560,573	3,739	32,244,752
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	3,719	28,039,413	3,702	29,560,573	3,739	32,244,752
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		12,649,696		14,103,049		15,231,293

Institution No.: GSA

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	858,450	912,135	928,439
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(5,501,853)	(5,222,147)	-
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(4,643,403)	(4,310,012)	928,439

Institution No.: GSA

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

Format 411

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln	Ln	2006-07	2007-08	2008-09
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Institution No.: GSA

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09] Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	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: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Supplemental and Special Bills (Itemize)	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	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 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts (Actuals/Final Billing)	1	4,138,713	4,878,134	5,733,484

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	205.34	9,775,127	203.75	10,435,446	226.37	11,150,386
2	Benefits, Exempt	2		2,101,652		2,347,975		2,508,837
3	Compensation, Part-Time Exempt	3	10.16	597,188	11.35	606,993	28.29	692,505
4	Subtotal Exempt Staff	4	215.50	12,473,967	215.10	13,390,414.0	254.66	14,351,728.0
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	8.93					

Institution No.: GSA

Format 1300

NAME: FORT LEWIS COLLEGE

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	15.49	1,296,759	16.67	1,520,834	22.32	1,624,783
2	Benefits, Exempt	2		276,587		338,920		389,948
3		3						
4	Subtotal Exempt Staff	4	15.49	1,573,346	16.67	1,859,754	22.32	2,014,731
5		5						
6		6						
7	Salaries, Classified Staff	7	19.96	845,734	17.16	785,587	18.19	819,189
8	Benefits, Classified Staff	8		182,368		177,005		196,605
9	Subtotal Support Staff	9	19.96	1,028,102	17.16	962,592	18.19	1,015,794
10		10						
11	Total Personnel	11	35.45	2,601,448	33.83	2,822,346	40.51	3,030,525
12		12						
13	Hourly Compensation/Other Support Assistants	13		39,109		53,200		41,640
14		14						
15	Travel	15		106,515		107,279		99,185
16	Other Current Expense	16		1,460,998		1,466,782		1,318,992
17	Capital	17		113,946		78,750		107,169
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	35.45	4,322,016	33.83	4,528,357	40.51	4,597,511

Institution No.: GSA

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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	-	-	-	-	-	-

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Mandatory Transfers:	1	33,254	38,254	74,140
2		2	-	-	-
3		3	-	-	-
4		4	-	-	-
5		5	-	-	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	33,254	38,254	74,140
11		11			
12	Non-mandatory Transfers:	12	1,070,461	2,007,595	431,331
13	rounding	13		-	-
14		14		-	-
15		15		-	-
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	1,070,461	2,007,595	431,331
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	1,103,715	2,045,849	505,471

Institution No.: GSA

Format 9200

NAME: FORT LEWIS COLLEGE

Date: 10/1/2008

Ln No	State Project Number, Project Name	Prior Appropriations	Ln No	State Capital	Cash Funds	State Capital	Cash Funds	State Capital	Cash Funds
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