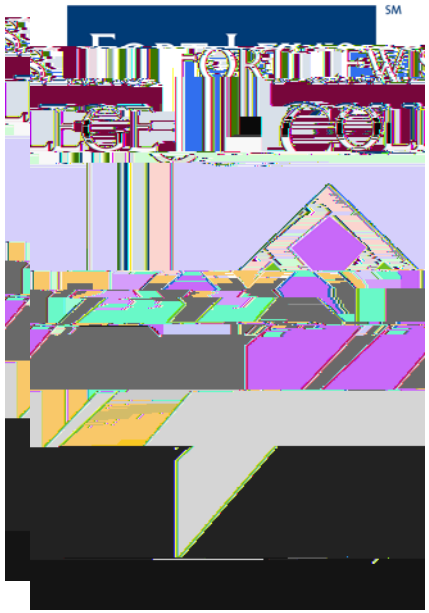
Budget Data Book

Actual Fiscal Years 2007-2008 and 2008-09
Estimate Fiscal Year 2009-10



Fort Lewis College

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Institutional Code - GSA
Predominant Academic Calendar: Semester

Submitted: October 1, 2009

Institution No.: GSA **Format 20**

NAME: FORT LEWIS COLLEGE **Date: 10/1/2009**

Institution No.: GSA **Format 35NR**

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

NAME: FORT LEWIS COLLEGE **Date: 10/1/2009**

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2	13,848	15,162	16,072
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			
29		29			
30		30			

Institution No.: GSA **Format 40**

NAME: FORT LEWIS COLLEGE **Date: 10/01/05**

COURSE LEVEL	2007-08 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2008-09 Est FTE STUDENTS	FTE FACULTY	S/F RATIO

Institution No.: GSA **Format 100**

TOTAL TUITION REVENUE and STUDENT FTE

NAME: FORT LEWIS COLLEGE **Date: 10/1/2009**

Ln No		Ln	2007-08	2008-09	2009-10
	ObjebTj ET EMTEMC Q BT /P <</MCID 92 .006E Tw 7.2 0 0 76 542.04 T7.76 542.04 Tm (----------)Tj ET D 92 .006E Tw 7.2 0 0 76 542.04 10				

Institution No.: GSA **Format 410**

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

NAME: FORT LEWIS COLLEGE **Date: 10/1/2009**

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Academic Fees (RSC 5002)	1	912,135	853,537	918,874
2	Federal Stabilization Funds (ARRA) (RSC 7540)		0	3,978,508	5,559,612
16	Rollforward to Future Year (includes$ for comp. absences)	16	(5,222,147)	(4,796,703)	(4,396,703)
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(4,310,012)	35,342	2,081,783

Institution No.: GSA **Format 412**

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: FORT LEWIS COLLEGE **Date: 10/1/2009**

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate

Institution No.: GSA **Format 600**

STATE SUPPORT

NAME: FORT LEWIS COLLEGE **Date: 10/1/2009**

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 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 1100**

NAME: FORT LEWIS COLLEGE **Date: 10/1/2009**

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09	2009-10

Institution No.: GSA **Format 1200**

NAME: FORT LEWIS COLLEGE **Date: 10/1/2009**

Ln No	Object	Ln No	2007-08 FTE	2007-08 Actual	2008-09 FTE	2008-09 Actual	2009-10 FTE	2009-10 Estimate
1	Salaries, Exempt	1	0.00		0.00		0.00	
2	Benefits, Exempt	2						
3	Compensation, Research Assistants	3			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								

Institution No.: GSA **Format 1300**

NAME: FORT LEWIS COLLEGE **Date: 10/1/2009**

Ln No	Object	Ln No	2007-08 FTE	2007-08 Actual	2008-09 FTE	2008-09 Actual	2009-10 FTE	2009-10 Estimate
1	Salaries, Exempt	1	0.32	16,646	0.32	23,413	0.20	11,414
2	Benefits, Exempt	2		3,745		5,619		2,945
3		3						
4	Subtotal Exempt Staff	4	0.32	20,391	0.32	29,032	0.20	14,359
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-		-	-

Institution No.: GSA **Format 1700**

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: FORT LEWIS COLLEGE **Date: 10/1/2009**

Ln No	Object	Ln No	2007-08 FTE	2007-08 Actual	2008-09 FTE	2008-09 Actual	2009-10 FTE	2009-10 Estimate
1	Salaries, Exempt	1	2.97	220,971	3.67	288,264	3.97	286,058
2	Benefits, Exempt	2		48,924		69,124		73,803
3		3						
4	Subtotal Exempt Staff	4	2.97	269,895	3.67	357,388	3.97	359,861
5		5						
6		6						
7	Salaries, Classified Staff	7	28.16	1,180,458	30.09	1,190,732	37.07	1,414,243
8	Benefits, Classified Staff	8		265,632		287,000		359,380
9	Subtotal Support Staff	9	28.16	1,446,090	30.09	1,477,732	37.07	1,773,623
10		10						
11	Total Personnel	11	31.13	1,715,985	33.76	1,835,120	41.04	2,133,484
12		12						
13	Hourly Compensation/Other Support Assistants	13		61,787		101,559		22,450
14	Rentals	14		1,962		1,140		-
15	Travel	15		3,977		2,979		3,525
16	Utilities	16		997,978		1,068,283		1,104,238
17	Other Current Expense	17		502,973		574,724		423,115
18	Capital	18		12,625		3,713		16,770
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL **UNRESTRICTED EDUCATION & GENERAL** OPERATION & MAINT /OF PLANT	25	31.13	3,297,287	33.76	3,587,518	41.04	3,703,582
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		544,672		544,672		544,672
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29		29						
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		-
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		544,672		544,672		544,672
38		38						
39	Acres Maintained by Grounds Staff	39		143		143		143

Institution No.: GSA **Format 1800**

NAME: FORT LEWIS COLLEGE **Date: 10/1/2009**

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Scholarships and Fellowships	1	11,289,521	13,022,447	16,030,702
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 **UNRESTRICTED EDUCATION & GENERAL** SCHOLARSHIPS & FELLOWSH	25	11,289,521	13,022,447	16,030,702

Institution No.: GSA **Format 1900**

NAME: FORT LEWIS COLLEGE **Date: 10/1/2009**

Ln No	Object	Ln No	2007-08 FTE	2007-08 Actual	2008-09 FTE	2008-09 Actual	2009-10 FTE	2009-10 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4								