Budget Data Book

Actual Fiscal Years 2008-09 and 2009-10
Estimate Fiscal Year 2010-11

Fort Lewis College

Institutional Code - GSA
Michele Peterson
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Predominant Academic Calendar: Semester

Submitted: October 1, 2010

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	Functional Expenditure Summary		Ln No	2008-09 FTE	2008-09 Actual	2009-10 FTE	2009-10 Actual	2010-11 FTE	2010-11 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	201.40	15,913,166	210.88	15,531,817	230.92	17,951,413
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	0.32	31,982	0.20	32,214	0.20	22,973
4	Academic Support	Fmt. 1400 Ln 25	4	53.17	5,326,353	51.29	5,217,339	53.75	5,708,938
5	Student Services	Fmt. 1500 Ln 25	5	54.68	3,796,697	51.20	3,794,027	56.41	3,687,147
6	Institutional Support	Fmt. 1600 Ln 25	6	36.41	5,294,516	35.96	5,144,981	36.33	4,349,214
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	33.76	3,587,518	36.39	3,093,628	40.18	3,542,084
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	13,022,447	-	15,832,034	-	16,934,952
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-	-	-
10	Transfers								

COFRS Code: 4407
Institution No.: GSA

Format 070

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

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2	0	0	0
3	the educational services is not sustained by the amount received in student tuition	3	0	0	0
7	Reciprocal	7	0	0	0
8	Graduate school services	8	0	0	0
9	Economic development	9	0	0	0
10	Specialized educational services and professional degrees, including but not limited	10	0	0	0
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry and engineering	11	0	0	0
12	Total	12	0	0	0

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

Institution No.: GSA

Format 35NR

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

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual		2010-11 Estimate
1	UNDERGRADUATE	1				
2	General	2	15,162	16,072	6%	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: 10/01/2010

COURSE LEVEL	2008-09 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2009-10 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO

Institution No.: GSA

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 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

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Supplemental and Special Bills (Itemize)	1			
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			

Institution No.: GSA

Format 700

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1					

Institution No.: GSA

Format 1200

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

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Institution No.: GSA

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 FTE	2008-09 Actual	2009-10 FTE	2009-10 Actual	2010-11 FTE	2010-11 Estimate
1	Salaries, Exempt	1	0.32	23,413	0.20	25,239	0.20	17,302
2	Benefits, Exempt	2		5,619		6,512		4,464
3		3						
4	Subtotal Exempt Staff	4	0.32	29,032	0.20	31,751	0.20	21,766
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	0.32	29,032	0.20	31,751	0.20	21,766
12		12						
13	Hourly Compensation/Other Support Assistants	13				381		
14		14						
15	Travel	15						
16	Other Current Expense	16		2,950		82		1,207
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE	25	0.32	31,982	0.20	32,214	0.20	22,973

Institution No.: GSA

Format 1500

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 FTE	2008-09 Actual	2009-10 FTE	2009-10 Actual	2010-11 FTE	2010-11 Estimate
1	Salaries, Exempt	1	41.32	2,014,559	38.84	1,995,873	44.74	2,058,980
2	Benefits, Exempt	2		475,407		504,167		531,219
3		3						
4	Subtotal Exempt Staff	4	41.32	2,489,966	38.84	2,500,040	44.74	2,590,199
5		5						
6		6						
7	Salaries, Classified Staff	7	13.36	527,529	12.36	471,462	11.67	470,976
8	Benefits, Classified Staff	8		136,353		131,324		121,510
9	Subtotal Support Staff	9	13.36	663,882	12.36	602,786	11.67	592,486
10		10						
11	Total Personnel	11	54.68	3,153,848	51.20	3,102,826	56.41	3,182,685
12		12						
13	Hourly Compensation/Other Support Assistants	13						

Institution No.: GSA

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 FTE	2008-09 Actual	2009-10 FTE	2009-10 Actual	2010-11 FTE	2010-11 Estimate
1	Salaries, Exempt	1	22.11	1,872,257	23.10	1,925,889	23.06	1,622,142
2	Benefits, Exempt	2		445,976		491,680		418,512
3		3						
4	Subtotal Exempt Staff	4	22.11	2,318,233	23.10	2,417,569	23.06	2,040,654
5		5						
6		6						
7	Salaries, Classified Staff	7	14.30	647,537	12.86	632,370	13.27	636,450
8	Benefits, Classified Staff	8		156,836		164,412		164,203
9	Subtotal Support Staff	9	14.30	804,373	12.86	796,782	13.27	800,653
10		10						
11	Total Personnel	11	36.41	3,122,606	35.96	3,214,351	36.33	2,841,307
12		12						
13	Hourly Compensation/Other Support Assistants	13		69,155		41,087		25,927
14		14						
15	Travel	15		110,941		120,346		84,985
16	Other Current Expense	16		1,878,551		1,719,297		1,297,374
17	Capital	17		113,263		49,900		99,621
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT	25	36.41	5,294,516	35.96	5,144,981	36.33	4,349,214

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Institution No.: GSA

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Scholarships and Fellowships	1	13,022,447	15,832,034	16,934,952
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 & FELLOWS	25	13,022,447	15,832,034	16,934,952
		26			

Institution No.: GSA

Format 1900

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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						

Institution No.: GSA

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: FORT LEWIS COLLEGE

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Mandatory Transfers:	1			
2		2	45,632	50,763	88,579
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10	Subtotal Mandatory Transfers:	10	45,632	50,763	88,579
11		11			
12	Non-mandatory Transfers:	12	1,260,998	1,051,971	245,829
13	rounding	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	1,260,998	1,051,971	245,829
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	1,306,630	1,102,734	334,408

Ln No		Ln