Budget Data Book

Actual Fiscal Year 2010-11

Institutional Code - GSA
Michele Peterson
Director of Budgets
970-247-7435 (phone)
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Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.: GSA

Format 40

NAME: FORT LEWIS COLLEGE

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Institution No.: GSA **Format 100**

TOTAL TUITION REVENUE and STUDENT FTE

NAME: FORT LEWIS COLLEGE **Date: 10/3/2011**

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	2010-11 FTE	Actual Tm ( )T30 3 Graduatbj4801)
1	SUMMER		1		
2	Resident	Graduate(4801)	2	-	-

Institution No.: GSA **Format 410**

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

NAME: FORT LEWIS COLLEGE **Date: 10/3/2011**

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1				

Institution No.: GSA **Format 412**

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: FORT LEWIS COLLEGE **Date: 10/3/2011**

Ln No	Object	Ln No	2010-11 Actual
1			

Institution No.: GSA **Format 1100**

EDUCATION & GENERAL - INSTRUCTION

NAME: FORT LEWIS COLLEGE **Date: 10/3/2011**

Ln No	Object	Ln No	2010-11 FTE	2010-11 Actual	2011-12 FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	171.16	10,337,994	170.96	10,438,185
2	Benefits, Full-time Faculty Non-Classified	2		2,667,203		2,713,928
3	Salaries, Part-Time Faculty Non-Classified	3	15.84	569,327	31.52	709,404
4	Benefits, Part-Time Faculty, Non-Classified	4		82,889		184,445
5	Subtotal, Faculty	5	187.00	13,657,413	202.48	14,045,962
6	Salaries, Other, Non-Classified	6	5.55	349,912	6.01	283,296
7	Benefits, Other, Non-Classified	7		90,277		73,657
8	Subtotal Non-Classified Staff	8	192.55	14,097,602	208.49	14,402,915
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	7.57	366,728	7.04	312,452
12	Benefits, Classified Staff	12		94,263		81,240
13	Subtotal Support Staff	13	7.57	460,991	7.04	393,692
14		14				
15	Total Personnel	15	200.12	14,558,593	215.53	14,796,607
16		16				
17	Hourly Compensation	17		69,034		46,946
18		18				
19	Travel	19		142,726		64,477
20	Other Current Expense	20		1,261,440		4,000,807
21		21				
22		22				
23	Capital	23		66,967		55,500
24		24				
25	TOTAL **EDUCATION & GENERAL** INSTRUCTION	25	200.12	16,098,760	215.53	18,964,337

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GSA **Format 1300**

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: FORT LEWIS COLLEGE **Date: 10/3/2011**

Ln No	Object	Ln No	2010-11 FTE	2010-11 Actual	2011-12 FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	0.20	36,050	0.20	17,302
7	Benefits, Non-Classified Staff	7		9,301		4,499
8	Subtotal, Non-Classified Staff	8	0.20	45,351	0.20	21,801
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	0.20	45,351	0.20	21,801
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				1,000
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL **EDUCATION & GENERAL** PUBLIC SERVICE	25	0.20	45,351	0.20	22,801

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.