Format 1
Date: October 1, 2012

Budget Data Book

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.

COFRS Code: 4407
Institution No.: GSA **Format 070**

NAME: FORT LEWIS COLLEGE **Date: October 1, 2012**

Ln No		Ln No	2011-12	2012-13
	Object			

Institution No.: GSA **Format 410**

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

NAME: FORT LEWIS COLLEGE **Date: October 1, 2012**

Institution No.: GSA **Format 600**

STATE SUPPORT

NAME: FORT LEWIS COLLEGE **Date: October 1, 2012**

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	General Fund Appropriations	1	-	-
2	Local District College Appropriation	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 1200**

NAME: FORT LEWIS COLLEGE **Date: October 1, 2012**

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2		-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3		-	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		-	-	
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	
12	Benefits, Classified Staff	12		-		
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		-		-
20						

Institution No.: GSA

Institution No.: GSA **Format 1600**

NAME: I Colorado School of Mines **Date: October 1, 2012**

Ln No	Object	Ln No	2011-12 FTE	2011-12 Actual		2012-13 FTE	2012-13 Estimate
1		1					
2		2					
3		3					
4		4					
5		5					
6	Salaries, Non-Classified Staff	6	26.77	1,985,081		28.75	1,926,759
7	Benefits, Non-Classified Staff	7		516,589			569,275
8	Subtotal, Non-Classified Staff	8	26.77	2,501,670		28.75	2,496,034
9		9					
10		10					
11	Salaries, Classified Staff	11	12.12	538,946	420	0	6.36	82.08

Institution No.: GSA **Format 1700**

NAME: I Colorado School of Mines **Date: October 1, 2012**

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	2.92	225,326	2.92	222,359
7	Benefits, Non-Classified Staff	7		58,541		61,594
8	Subtotal, Non-Classified Staff	8	2.92	283,867	2.92	283,953
9		9				
10		10				
11	Salaries, Classified Staff	11	32.58	1,113,241	35.65	1,209,083
12	Benefits, Classified Staff	12		296,846		329,601
13	Subtotal Classified Staff	13	32.58	1,410,087	35.65	1,538,684
14		14				
15	Total Personnel	15	35.50	1,693,954	38.57	1,822,637
16		16				
17	Hourly Compensation	17		42,690		2,696
18	Rentals	18		1,620		-
19	Travel	19		3,279		7,426
20	Other Current Expense	20		375,308		683,962
21	Utilities	21		906,605		1,207,703
22		22				
23	Capital	23		6,786		30,512
24		24				
25	TOTAL **EDUCATION & GENERAL** OPERATION & MAINTENANCE OF PLANT	25	35.50	3,030,242	38.57	3,754,936

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include items and due a 24 q 415.92 315.84 62579 Tw ytafINTENA(t)4(ed i)4(s)2.264(u567(A)19(T)-OF)4(P)-15(L)2(A)19(NT)]T

Institution No.: GSA **Format 1800**

NAME: I Colorado School of Mines **Date: October 1, 2012**

Ln No		Ln	2011-12	2012-13

Institution No.: GSA **Format 1900**

NAME: I Colorado School of Mines **Date: October 1, 2012**

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate