Institution No.: **Format 26**

NAME: Fort Lewis College **Due Date: October 18, 2023**

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate

Institution No.: **Format 30**

NAME: Fort Lewis College **Due Date: October 18, 2023**

Ln No		Ln	2022-2023			2023-2024

Institution No.: **Format 100**

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Fort Lewis College **Due Date: October 18, 2023**

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2022-2023 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	3	24,101
3		Undergraduate (4802)	3	40	547,742
4	Nonresident	Graduate (4901)	4	4	29,400
5		Undergraduate (4902)	5	71	1,629,753
6	Subtotal Summer		6	118	2,230,996
7	FALL		7		
8	Resident	Graduate (4801)	8	14	124,950
9		Undergraduate (4802)	9	615	5,918,166
10	Nonresident	Graduate (4901)	10	11	98,438
11		Undergraduate (4902)	11	814	16,676,988
12	Subtotal Fall		12	1,454.45	22,818,542
13	WINTER		13		
14	Resident	Graduate (4801)	14		-
15		Undergraduate (4802)	15		-
16	Nonresident	Graduate (4901)	16		-
17		Undergraduate (4902)	17		-
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20	11	108,000
21		Undergraduate (4802)	21	564	5,458,288
22	Nonresident	Graduate (4901)	22	8	73,125
23		Undergraduate (4902)	23	701	14,368,718
24	Subtotal Spring		24	1,284.39	20,008,131
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	28.42	257,051
27		Undergraduate (4802)	27	1,219.20	11,924,196
28	Nonresident	Graduate (4901)	28	23.30	200,963
29		Undergraduate (4902)	29	1,586.04	32,675,459
30					

Institution No.: **Format 600**

STATE SUPPORT

NAME: Fort Lewis College **Due Date: October 18, 2023**

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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.: **Format 1100**

EDUCATION & GENERAL - INSTRUCTION

NAME: Fort Lewis College **Due Date: October 18, 2023**

Ln No	Object	Ln No	2022-2023 FTE	2022-2023 Actual	2023-2024 FTE	2023-2024 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	207.81	15,684,615	189.43	14,472,463
2	Benefits, Full-time Faculty Non-Classified	2		5,207,292		4,819,330
3	Salaries, Part-Time Faculty Non-Classified	3	33.99	1,522,954	34.04	1,271,349
4	Benefits, Part-Time Faculty, Non-Classified	4		326,876		423,360
5	Subtotal, Faculty	5	241.80	22,741,737	223.47	20,986,502
6	Salaries, Other, Non-Classified	6	8.46	437,601	8.46	544,027
7	Benefits, Other, Non-Classified	7		145,284		181,161
8	Subtotal Non-Classified Staff	8	250.26	23,324,622	231.93	21,711,690
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	59,854	-	58,709
12	Benefits, Classified Staff	12		19,872		19,217
13	Subtotal Support Staff	13	-	79,726	-	77,926
14		14				
15	Total Personnel	15	250.26	23,404,348	231.93	21,789,616
16		16				
17	Hourly Compensation	17		98,120		87,000
18		18				
19	Travel	19		293,541		28,100
20	Other Current Expense	20		1,355,504		1,581,738
21		21				
22		22				
23	Capital	23		82,799		204,219
24		24				
25	TOTAL **EDUCATION & GENERAL** INSTRUCTION	25	250	25,234,311	232	23,690,673

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.: **Format 1200**

NAME: Fort Lewis College **Due Date: October 18, 2023**

Ln No	Object	Ln No	2022-2023 FTE	2022-2023 Actual	2023-2024 FTE	2023-2024 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		990		
7	Benefits, Other, Non-Classified	7		183		
8	Subtotal Non-Classified Staff	8	-	1,173	-	-
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	-	1,173		

Institution No.: **Format 1500**

Institution No.: **Format 1900**

NAME: Fort Lewis College **Due Date: October 18, 2023**

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6						

Institution No.: **Format 2000**

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Fort Lewis College **Due Date: October 18, 2023**

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
1	Mandatory Transfers:	1	48,254	48,254
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	48,254	48,254
11		11		
12	Non-mandatory Transfers:	12	1,907,706	1,496,359
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	1,907,706	1,496,359
20	TOTAL TRANSFERS **(TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS**	20	1,955,960	1,544,613