

# Data Book

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January  
1999

Budget Office

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## ***Introduction***

**The Fort Lewis College Data Book is a compilation of financial information and graphs which can be used to show history and trends in many areas at Fort Lewis College. Assembling the information in a single document aids in dissemination of financial information about the College. The Data Book is updated and reissued each January.**

**Information contained in the following tables was prepared by:**

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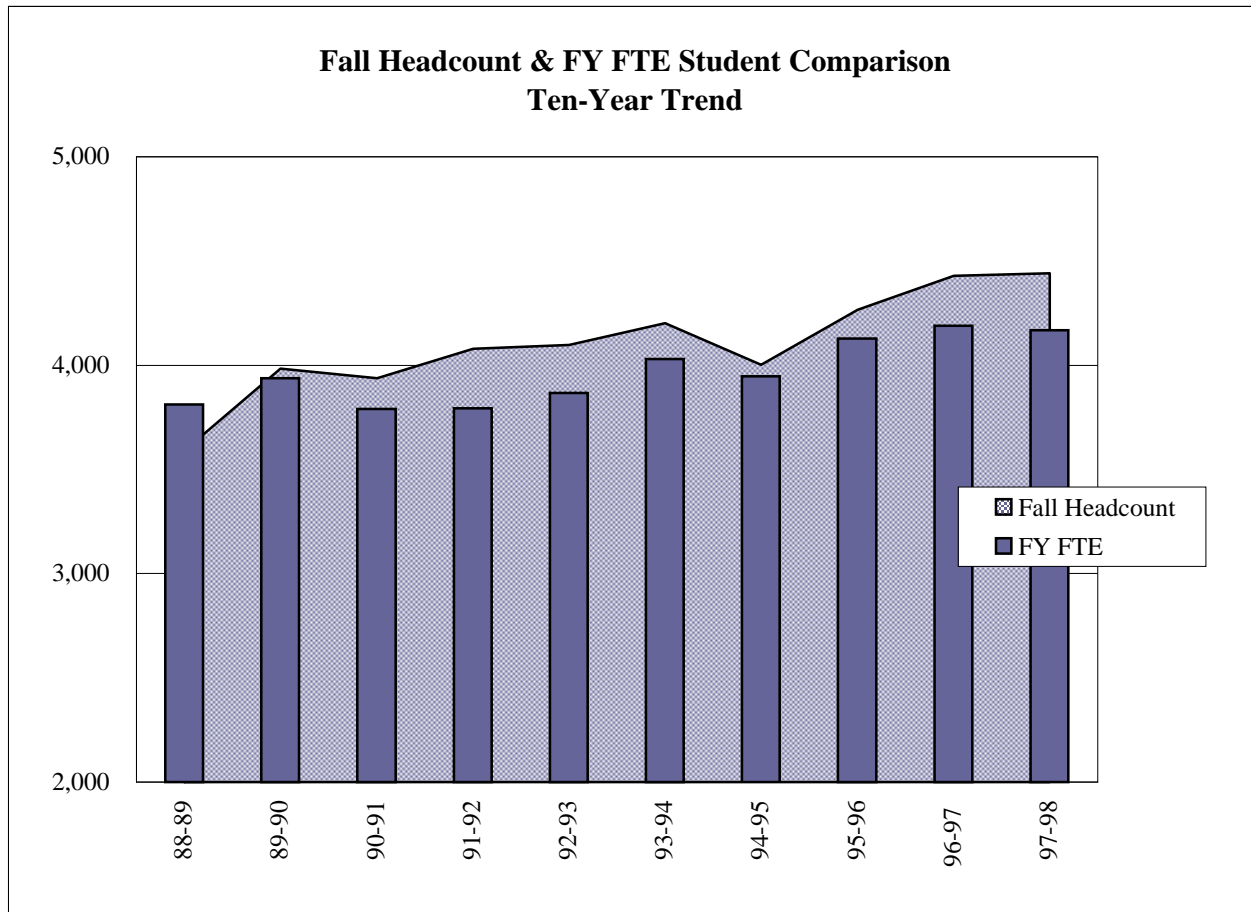
**The Data Book is divided into three sections: *Enrollment, Financial Information, and Staffing*. Sources of information are listed in the *Appendix*. Additional detail may be obtained by contacting the Budget Office.**

**Suggestions for additional information to be included in future editions of the Data Book should be directed to the Budget Office.**

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**Steve Schwartz  
Director of Budgets**

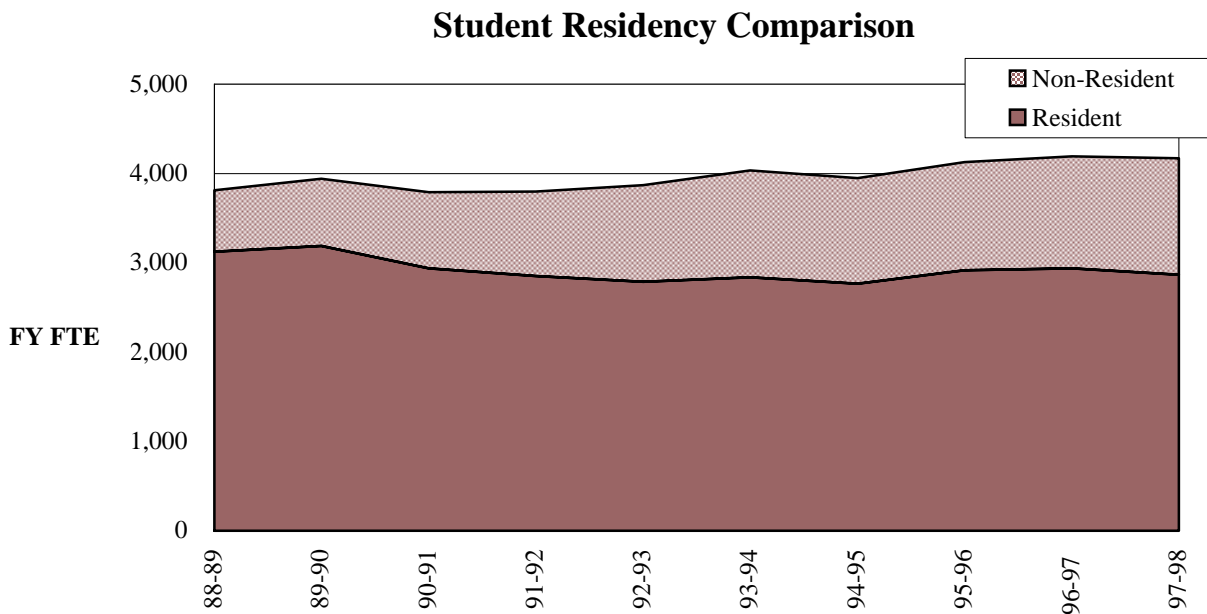
## Fall Headcount and FY Full-Time Equivalent (FTE)



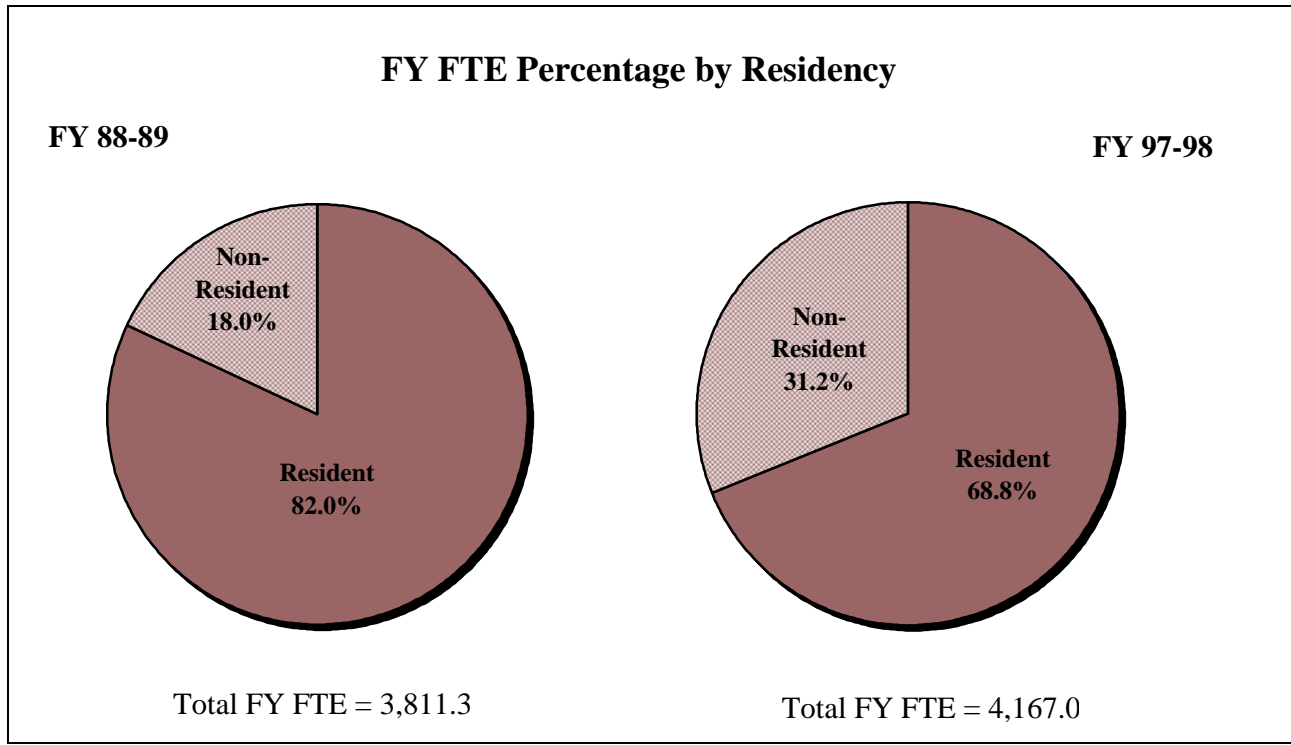
	Fall Headcount			FY FTE		
	Total	Resident	Non-Resident	Total	Resident	Non-Resident
FY 88-89	3,592.0	2,967.0	625.0	3,811.3	3,124.0	687.3
FY 97-98	4,440.0	3,025.0	1,415.0	4,167.0	2,866.0	1,301.0
Increase	848.0	58.0	790.0	355.7	(258.0)	613.7
% Increase	23.6%	2.0%	126.4%	9.3%	-8.3%	89.3%

*Fall Headcount is the number of students enrolled for the fall term. Fiscal Year Full-Time Equivalent (FTE) is calculated as the total number of credit hours generated on campus for the fiscal year divided by 30.*

# FY FTE Trends by Residency ~ Ten-Year History



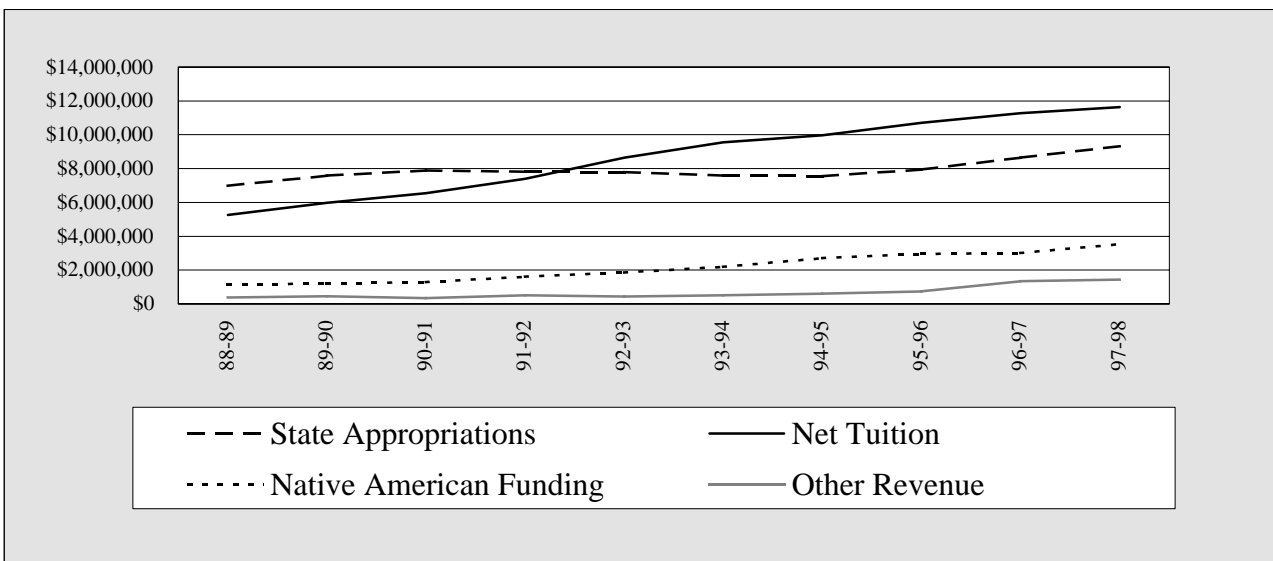
The percentage of non-resident students has increased steadily since FY 88-89 while the percentage of resident students has declined.



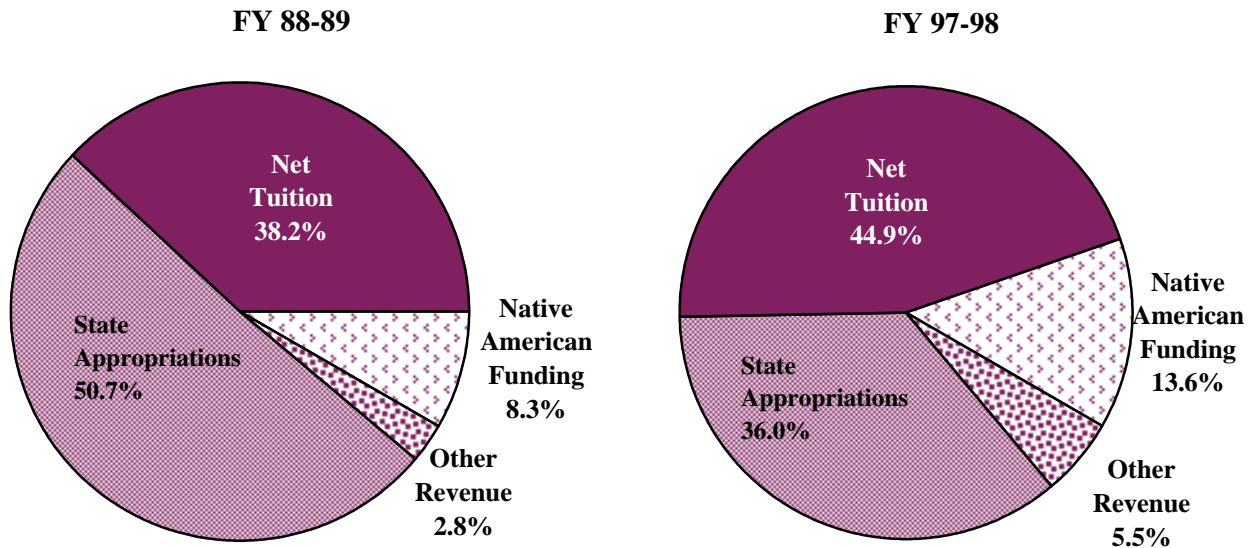
# Education & General Revenue Sources ~ Actual

## Ten-Year Revenue Comparison

	State Appropriations	Net Tuition	Native American Funding	Other Revenue	Total Revenue
FY 88-89	6,973,402	5,252,144	1,137,689	387,344	13,750,579
FY 97-98	<u>9,328,681</u>	<u>11,638,651</u>	<u>3,535,802</u>	<u>1,431,258</u>	<u>25,934,392</u>
Increase	2,355,279	6,386,507	2,398,113	1,043,914	12,183,813
% Increase	33.8%	121.6%	210.8%	269.5%	88.6%



## Ten-Year Percentage Comparison



**Education & General Expenditures ~ Actual****Five-Year Expenditure Comparison**

	<u>FY 93-94</u>	<u>%</u>	<u>FY 97-98</u>	<u>%</u>	<u>% Change</u>
Instruction	9,578,088	52.7%	11,736,857	49.3%	22.5%
Public Service	13,442	0.1%	25,937	0.1%	93.0%
Academic Support	2,690,493	14.8%	3,771,452	15.9%	40.2%
Student Services	1,335,792	7.4%	2,276,243	9.6%	70.4%
Institutional Support	2,661,160	14.6%	3,501,521	14.7%	31.6%
Operation & Maintenance of Plant	1,621,665	8.9%	2,009,283	8.4%	23.9%
Scholarships & Fellowships	<u>268,425</u>	<u>1.5%</u>	<u>476,184</u>	<u>2.0%</u>	77.4%
Total	18,169,065	100.0%	23,797,477	100.0%	31.0%

The categories above are those defined according to the National Association of College and University Business Officers (NACUBO) standardized reporting categories as follows:

**Instruction:** Includes faculty compensation and academic department expenses.

**Public Service:** Includes the Office of Economic Analysis. (The Office of Community Services is funded from various sources.)

**Academic Support:** Includes Library, Academic Deans, Academic Computing, Academic Affairs Office, Assessment Office, Academic Information Technology, etc.

**Student Services:** Includes the Offices of Admissions, Records, Financial Aid, Student Affairs, Counseling, Career Services, Learning Assistance, etc.

**Institutional Support:** Includes the Offices of President, Business & Finance, Accounting, Budget, Purchasing, Human Resources, College Relations, Affirmative Action, Governmental Relations, Administrative Computing, Public Safety, etc. Also included are the Vice President for Academic Affairs and the Vice President for Student Affairs.

**Operations & Maintenance of Plant:** Includes utilities, all maintenance of buildings and grounds, property insurance, facilities planning, snow removal, facilities project management, etc.

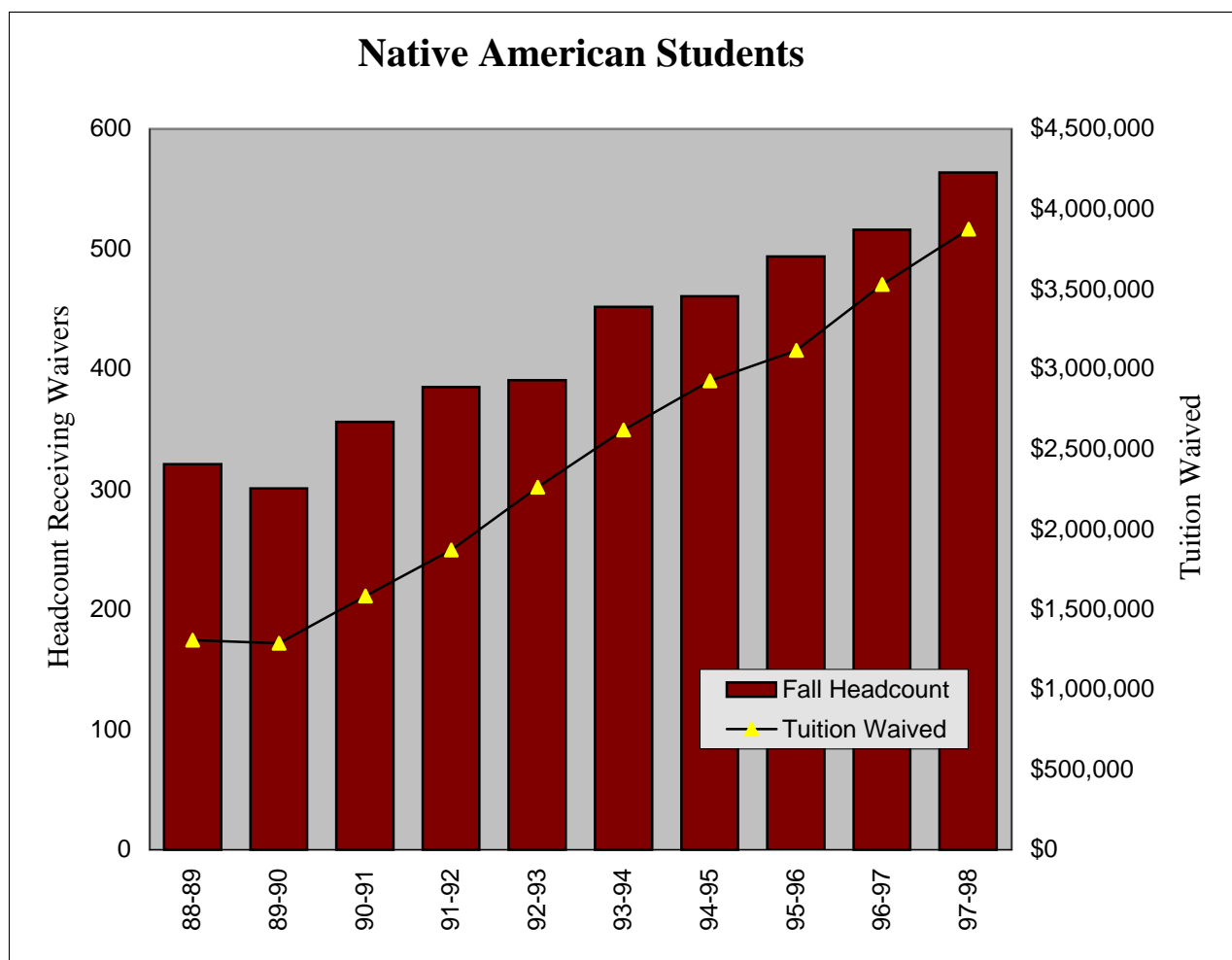
**Scholarships & Fellowships:** Includes all Education & General funded scholarships and required federal aid matching. (The increase in Scholarships & Fellowships is due to the creation of the Dean's Scholarships, SEOG Match, Foreign Students Scholarships, and Athletic Scholarships.)

Note: The above expenditures do not include transfers. Expenditure distribution data reported to the State Board of Agriculture at the Budget Committee meeting each May includes transfers, so the percentages differ slightly.

## Native American Tuition Waivers and Headcount

*The original charter of Fort Lewis College, adopted in 1911, contained a clause that "Indian pupils shall at all times be admitted to such school free of charge of tuition . . . ."*

*Fort Lewis College continues to honor this tradition of providing tuition-free education for American Indian students.*



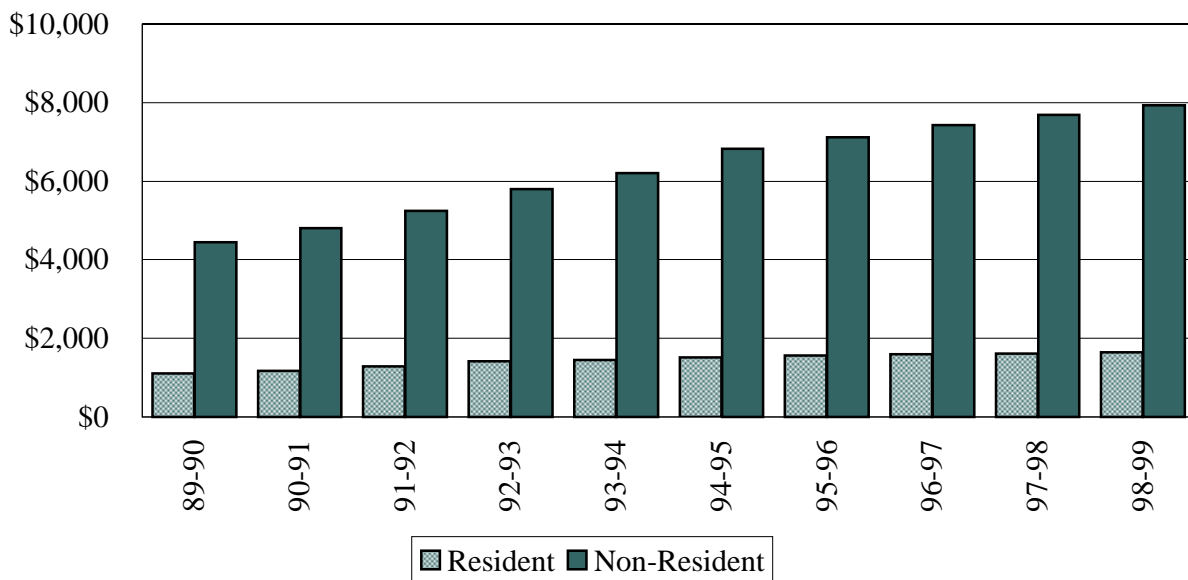
Fall Headcount of Native American students receiving tuition waivers and the amount of tuition waived has increased steadily over the past ten years. The percentage of Native American non-residents to residents has remained fairly consistent over the ten year period at approximately 85%.

## Tuition Rates ~ Ten-Year History

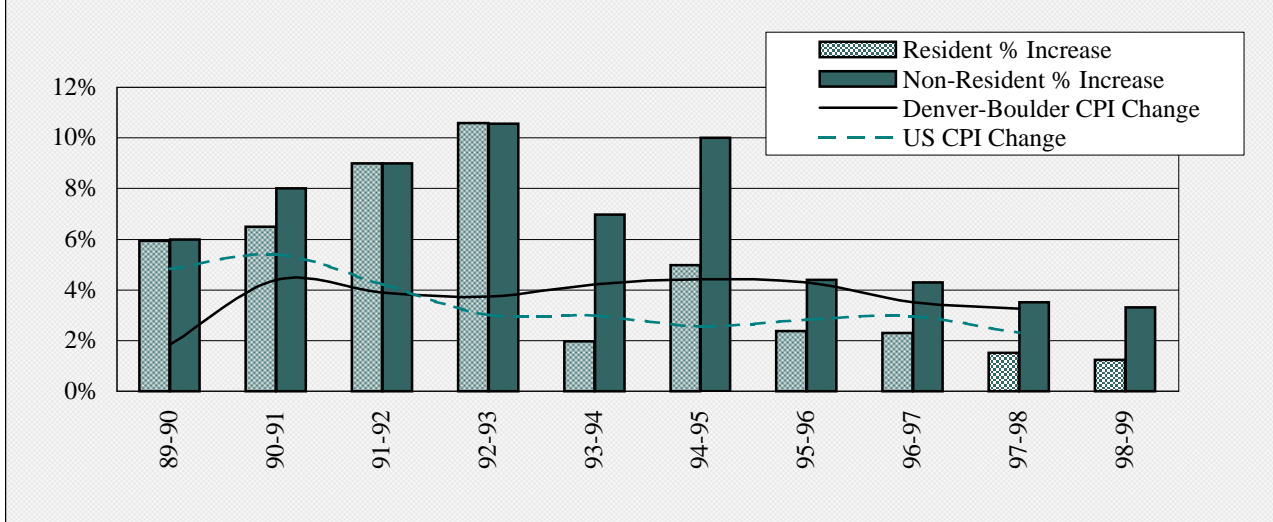
	<u>FY 89-90</u>	<u>FY 98-99</u>	<u>Total Change</u>	<u>% Change</u>
<b>Resident</b>	1,108	1,638	530	47.8%
<b>Non-Resident</b>	4,452	7,938	3,486	78.3%

As a result of the ceiling placed on revenues by Tabor limitations, the state has instituted a "buy-down" of in-state tuition rates for the past several years.

### Tuition Rates per Academic Year

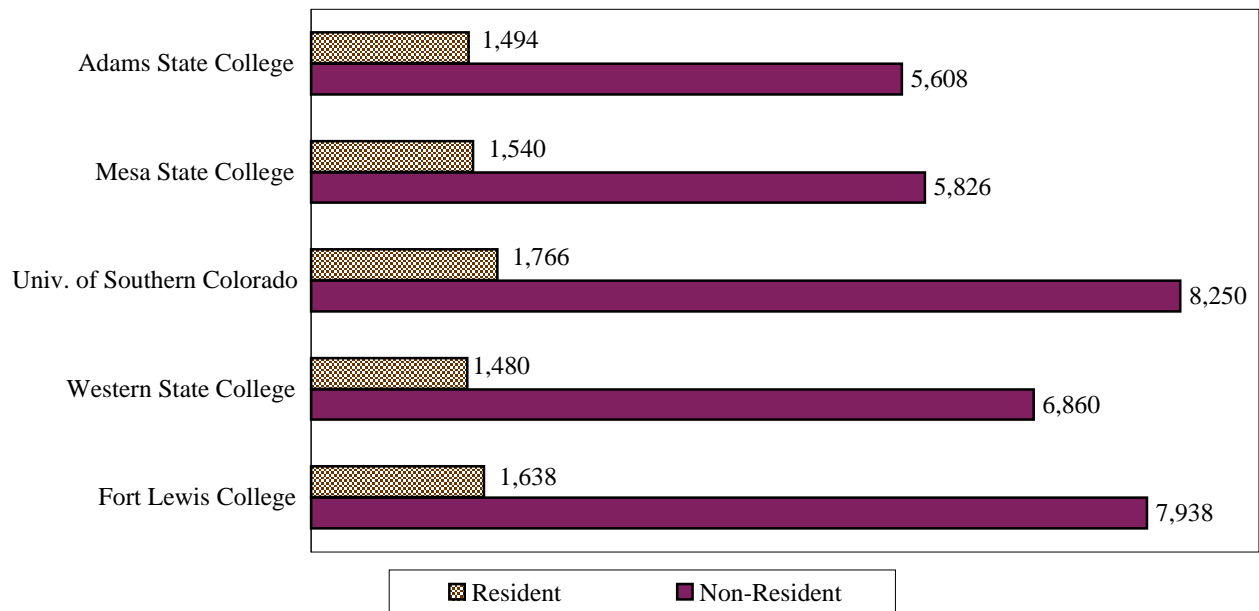


### Tuition Percentage Increase



# ***Tuition Rates ~ Comparison with Selected Colorado Institutions***

## **FY 98-99 Tuition Rates**



### **Resident Tuition Rates ~ Five-Year Comparison**

	<u>FY 94-95</u>	<u>FY 98-99</u>	<u>Change</u>	<u>% Change</u>
<b>Adams State College</b>	1,386	1,494	108	7.8%
<b>Mesa State College</b>	1,434	1,540	106	7.4%
<b>Univ. of Southern Colorado</b>	1,644	1,766	122	7.4%
<b>Western State College</b>	1,378	1,480	102	7.4%
<b>Fort Lewis College</b>	1,522	1,638	116	7.6%

### **Non-Resident Tuition Rates ~ Five -Year Comparison**

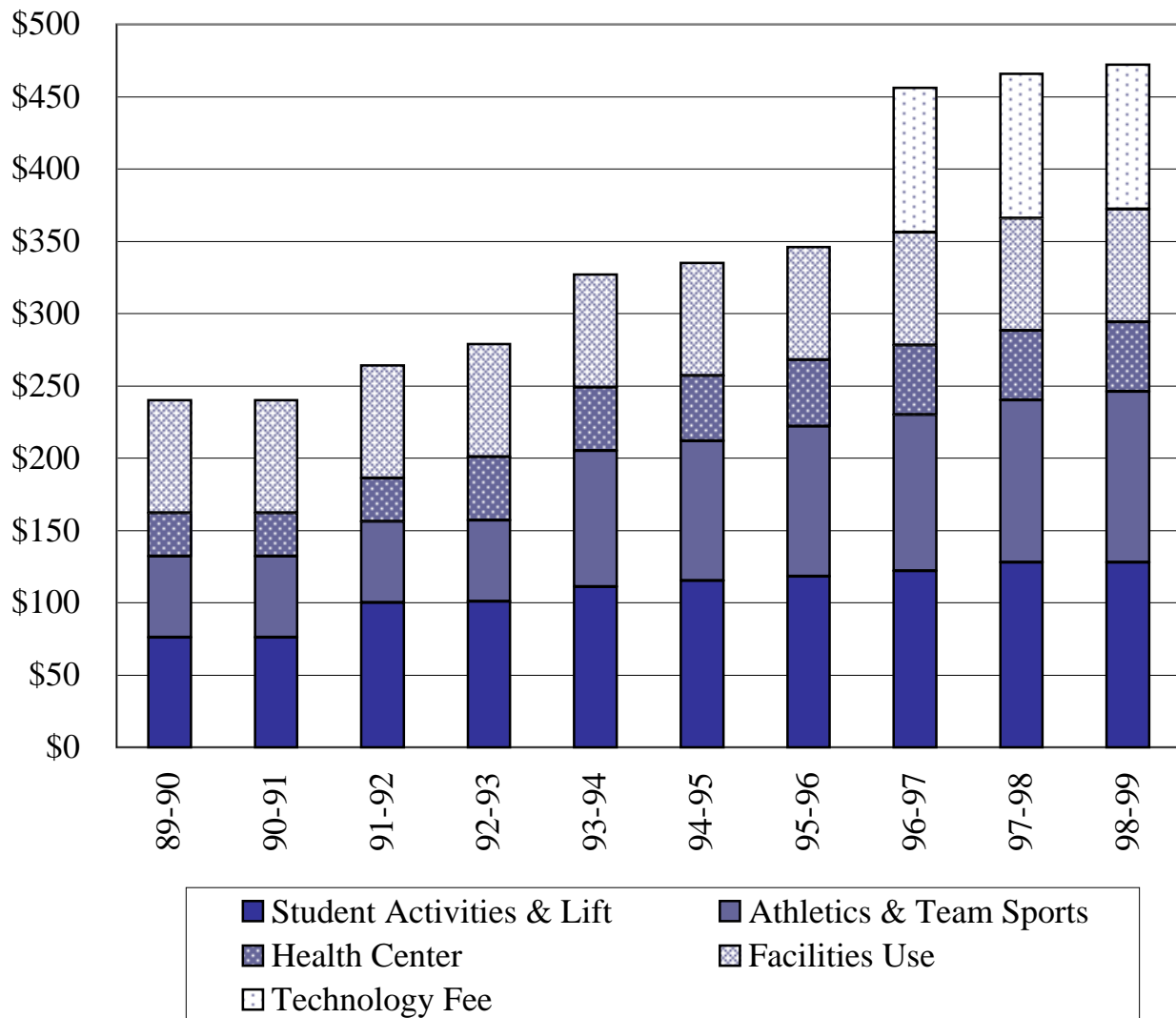
	<u>FY 94-95</u>	<u>FY 98-99</u>	<u>Change</u>	<u>% Change</u>
<b>Adams State College</b>	4,816	5,608	792	16.4%
<b>Mesa State College</b>	5,016	5,826	810	16.1%
<b>Univ. of Southern Colorado</b>	7,100	8,250	1,150	16.2%
<b>Western State College</b>	5,898	6,860	962	16.3%
<b>Fort Lewis College</b>	6,818	7,938	1,120	16.4%

Fort Lewis College's resident and non-resident tuition rates are lower than USC and higher than Adams, Mesa and Western.

## Mandatory Student Fees ~ Ten-Year History

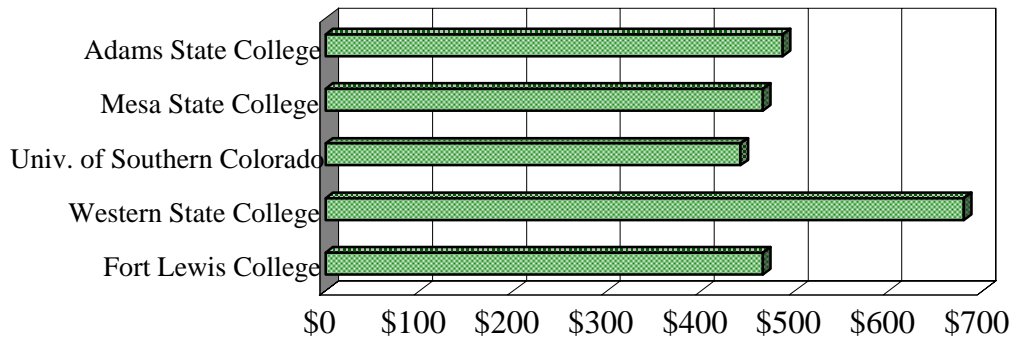
**Mandatory Student Fees ~ Per Academic Year**

	<u>FY 89-90</u>	<u>FY 98-99</u>	<u>Change</u>	<u>% Change</u>
<b>Student Activities &amp; Lift</b>	76	128	52	68.4%
<b>Athletics &amp; Sports Teams</b>	56	118	62	110.7%
<b>Health Center</b>	30	48	18	60.0%
<b>Facilities Use</b>	78	78	0	0.0%
<b>Technology</b>	<u>0</u>	<u>100</u>	<u>100</u>	
<b>Total</b>	240	472	232	96.7%



## ***Mandatory Student Fees ~ Comparison with Selected Colorado Institutions***

### **FY 98-99 Mandatory Student Fees Per Academic Year**



### **Mandatory Student Fees ~ Five-Year Comparison**

	<u>FY 94-95</u>	<u>FY 98-99</u>	<u>Change</u>	<u>% Change</u>
<b>Adams State College</b>	399	562	163	40.9%
<b>Mesa State College</b>	380	504	124	32.6%
<b>Univ. of Southern Colorado</b>	324	453	129	39.8%
<b>Western State College</b>	527	680	153	29.0%
<b>Fort Lewis College</b>	335	472	137	40.9%

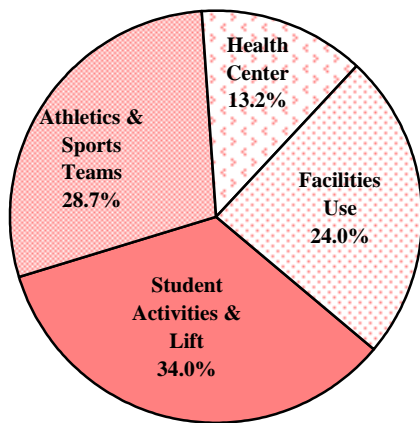
The Technology Fee of \$100 per academic year became effective FY 96-97. Over the first five years of the program, the Technology Fee will provide funds for six computer labs dedicated to walk-in student use, three dedicated computer classrooms, expansion of the number of general student access workstations to about 230, contemporary software upgrades for fee-funded equipment, additional stations in the Reed Library reference areas and the Residence Halls (by "recycling" fee-funded equipment), a new Library Information System, enhanced multimedia production facilities, and a limited number of laptop computers for student class presentations.

# Mandatory Student Fees Revenue ~ Five-Year History

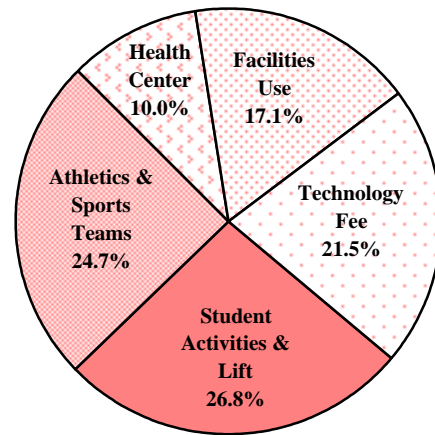
## Five-Year Revenue Comparison

	Student Activities & Lift	Athletics & Sports Teams	Health Center	Facilities Use	Technology Fee	Total Student Fee Revenue
FY 94-95	439,387	370,204	171,047	310,516	0	1,291,154
FY 98-99 (estimated)	<u>513,487</u>	<u>472,413</u>	<u>191,357</u>	<u>326,670</u>	<u>411,918</u>	<u>1,915,845</u>
Increase	74,100	102,209	20,310	16,154	411,918	624,691
% Increase	16.9%	27.6%	11.9%	5.2%	n/a	48.4%

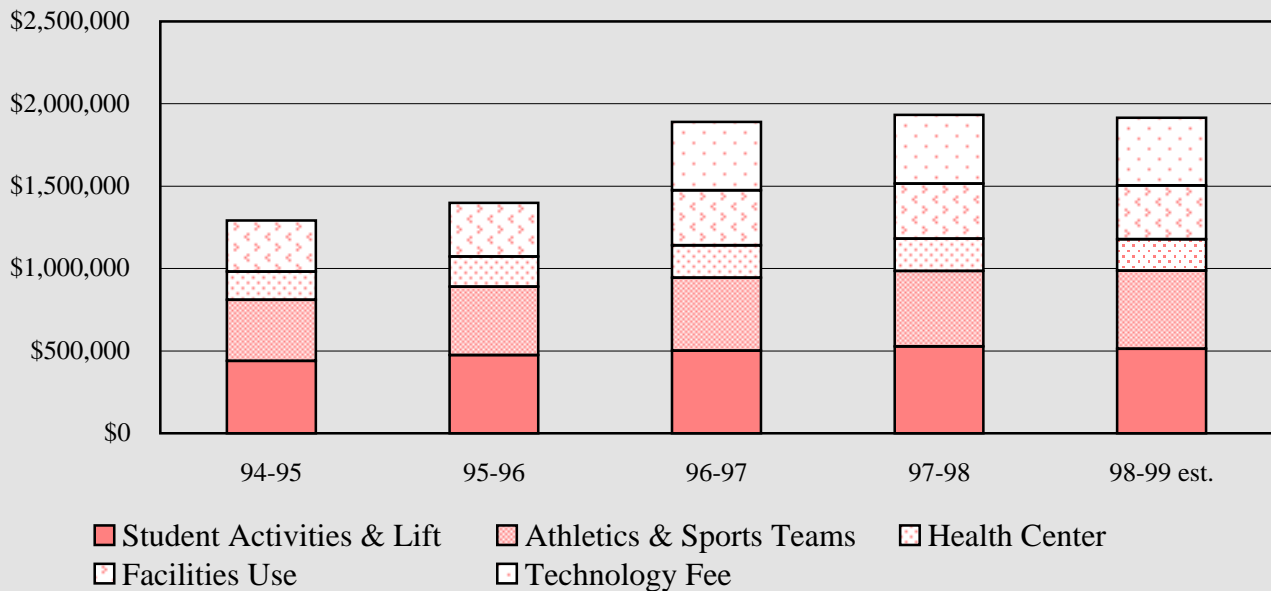
**FY 94-95 Revenue Percentages**



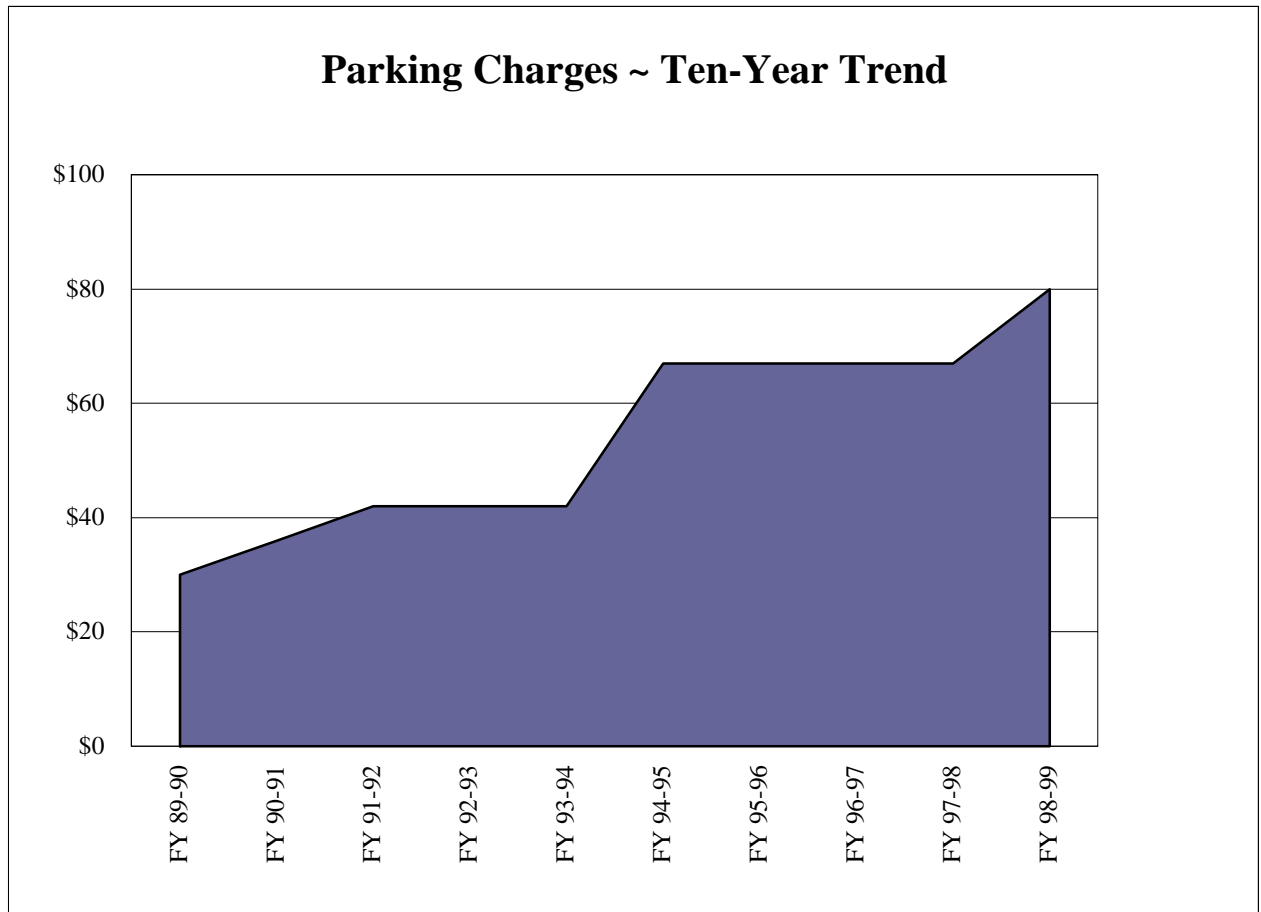
**FY 98-99 Revenue Percentages (est.)**



## Mandatory Student Fees Revenue



# Parking Charges



Parking Charges Ten-Year Percentage Increase:

	<u>Charge</u>
FY 89-90	30.00
FY 98-99	<u>80.00</u>
Increase	50.00
% Increase	166.7%

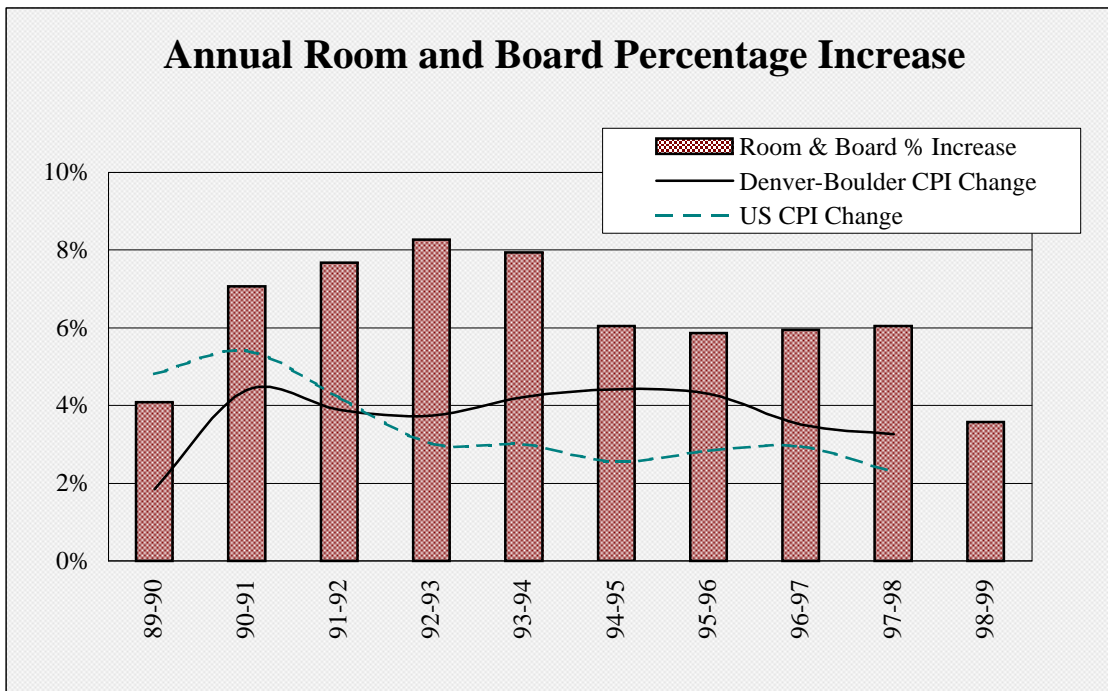
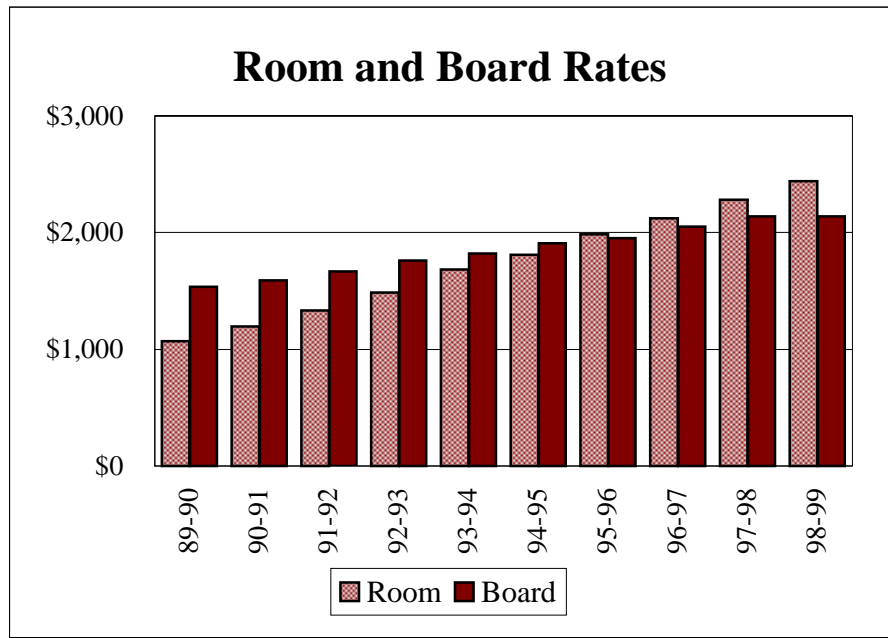
In FY 98-99, Fort Lewis College had 2,400 designated parking spaces.

Campus parking is a self-supporting enterprise. That is, revenues from parking should be sufficient to pay for all costs associated with parking, including maintenance and construction. Maintenance requires expenditures to be made for routine repair and chip-seal, along with maintenance of deteriorated parking lots. Construction costs for new parking lots, including space, sidewalks, lighting, and landscaping are estimated to be \$2,500 per parking space in FY 98-99.

## Room and Board Rates ~ Ten-Year History

	<u>FY 89-90</u>	<u>FY 98-99</u>	<u>Total Change</u>	<u>% Change</u>
<b>Room Rates</b>	1,068	2,440	1,372	128.5%
<b>Board Rates</b>	<u>1,534</u>	<u>2,140</u>	<u>606</u>	39.5%
<b>Total</b>	2,602	4,580	1,978	76.0%

Room rates are residence hall suites, double occupancy. Board rates shown are for the "middle" plan in years when there was more than one board rate.



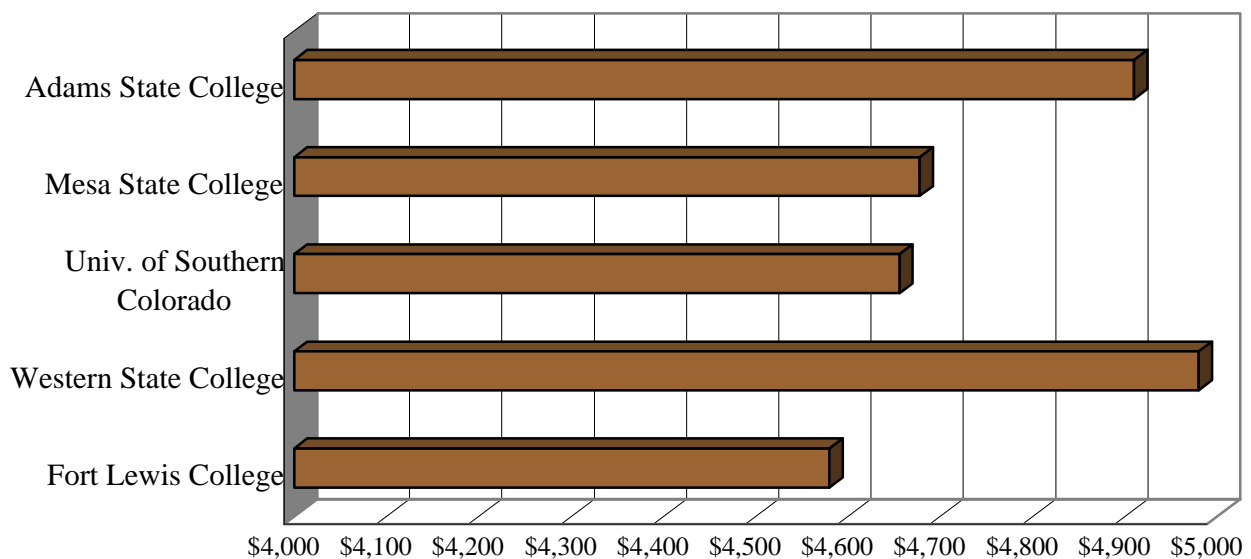
# ***Room and Board Rates ~ Comparison with Selected Colorado Institutions***

<b>Room Rates</b>				
	<u>FY 94-95</u>	<u>FY 98-99</u>	<u>Change</u>	<u>% Change</u>
<b>Adams State College</b>	1,820	2,540	720	39.6%
<b>Mesa State College</b>	1,692	2,300	608	35.9%
<b>Univ. of Southern Colorado</b>	1,756	2,040	284	16.2%
<b>Western State College</b>	2,023	2,560	537	26.5%
<b>Fort Lewis College</b>	1,808	2,440	632	35.0%

Fort Lewis is on a trimester plan (15 weeks); the other institutions operate on a semester basis (16 weeks).

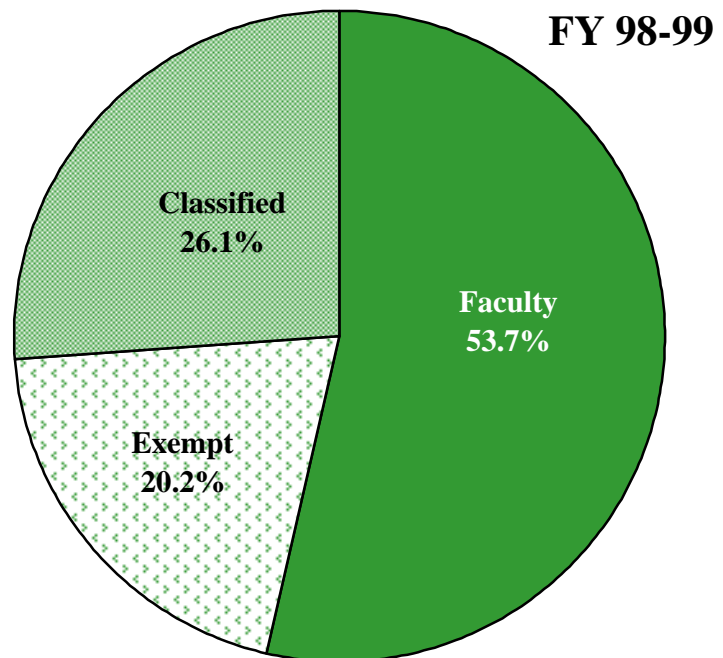
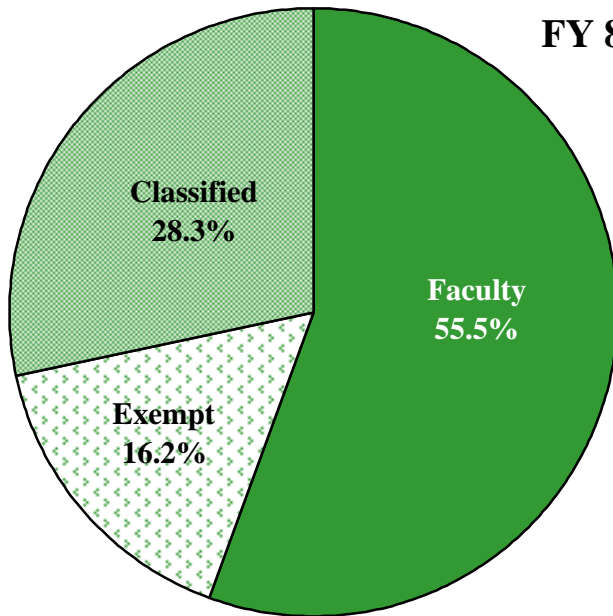
<b>Board Rates</b>				
	<u>FY 94-95</u>	<u>FY 98-99</u>	<u>Change</u>	<u>% Change</u>
<b>Adams State College</b>	1,850	2,370	520	28.1%
<b>Mesa State College</b>	1,908	2,378	470	24.6%
<b>Univ. of Southern Colorado</b>	2,248	2,616	368	16.4%
<b>Western State College</b>	2,065	2,420	355	17.2%
<b>Fort Lewis College</b>	1,910	2,140	230	12.0%

## **Room and Board Combined ~ FY 98-99**



# Education and General Salary Distribution History

## Ten-Year Comparison

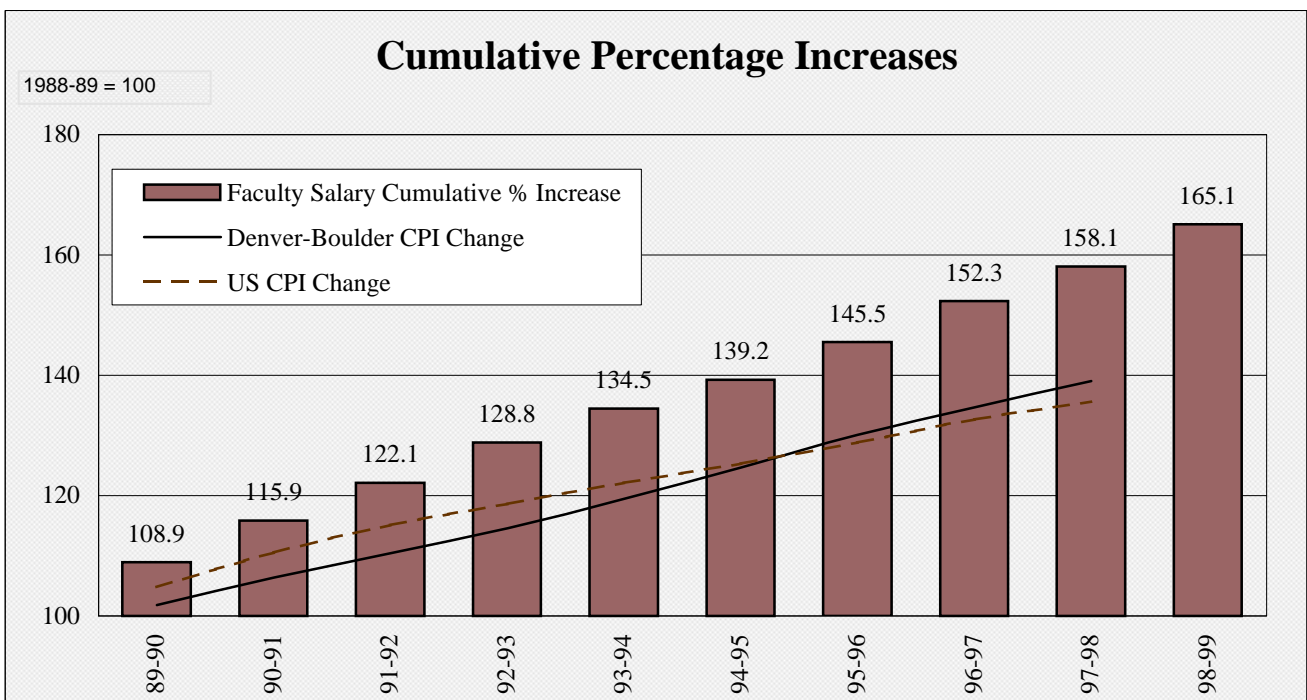
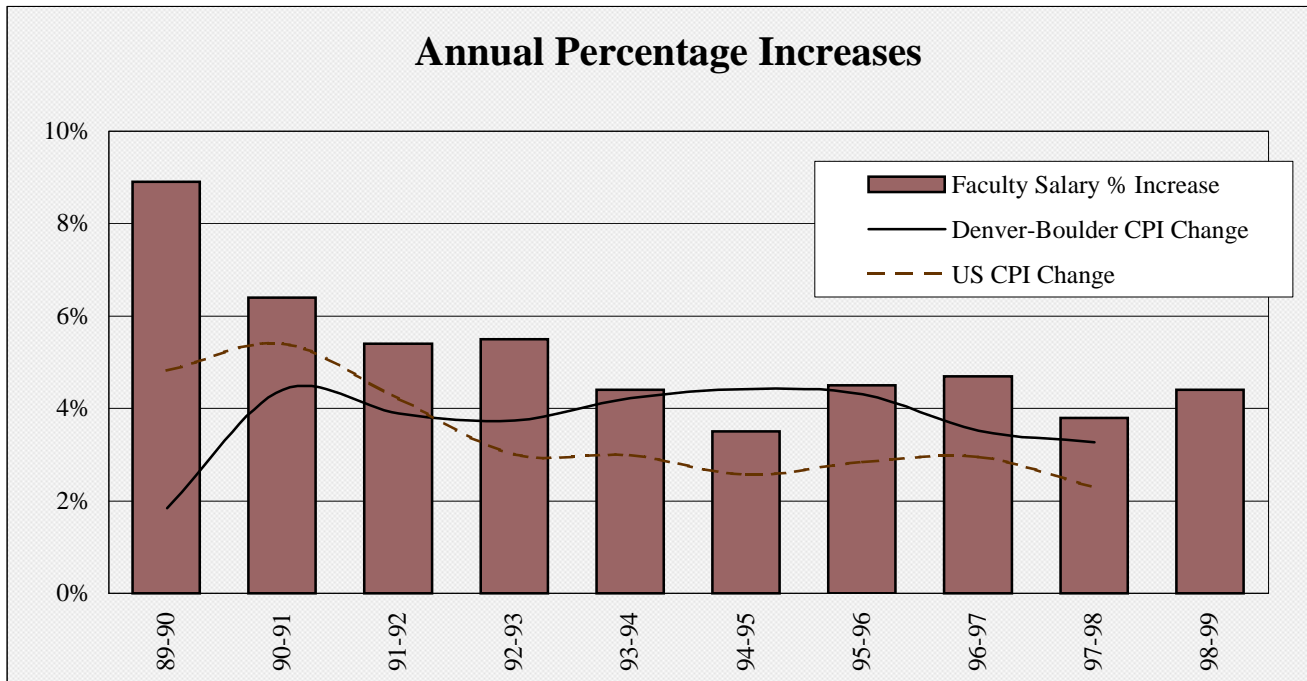


Exempt staff includes V.P. for Academic Affairs, Deans, COOP, Library, Southwest Center, Native American Center, Academic Outreach, Institutional Research, Concert Hall, and Hazardous Waste, as well as exempt personnel in the President's, Institutional Advancement, Business and Finance and Student Affairs areas.

Note: The reduction in the amount associated with classified staff relates to the conversion of some positions into exempt positions and the direct charging of custodial positions who work in auxiliary facilities.

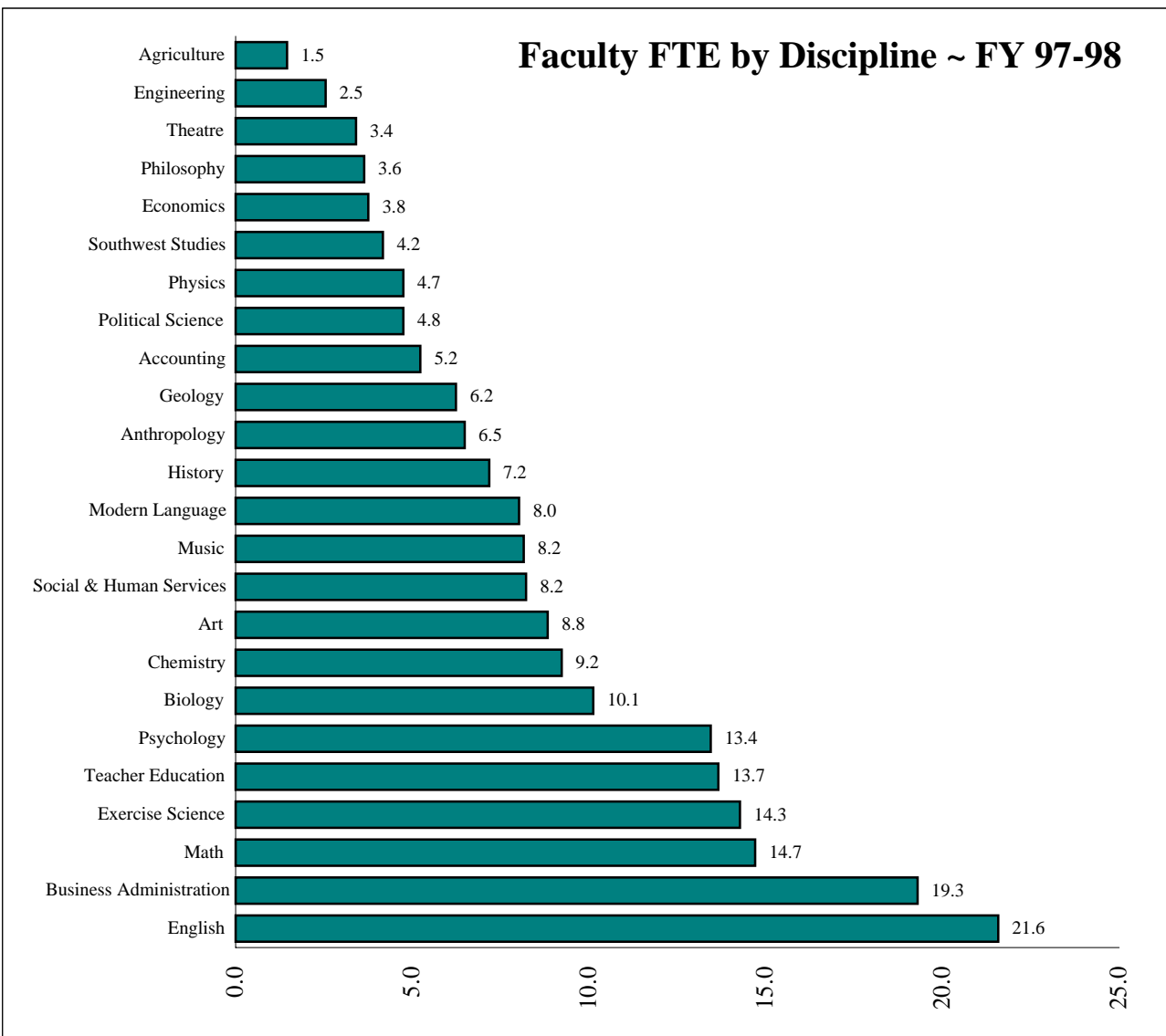
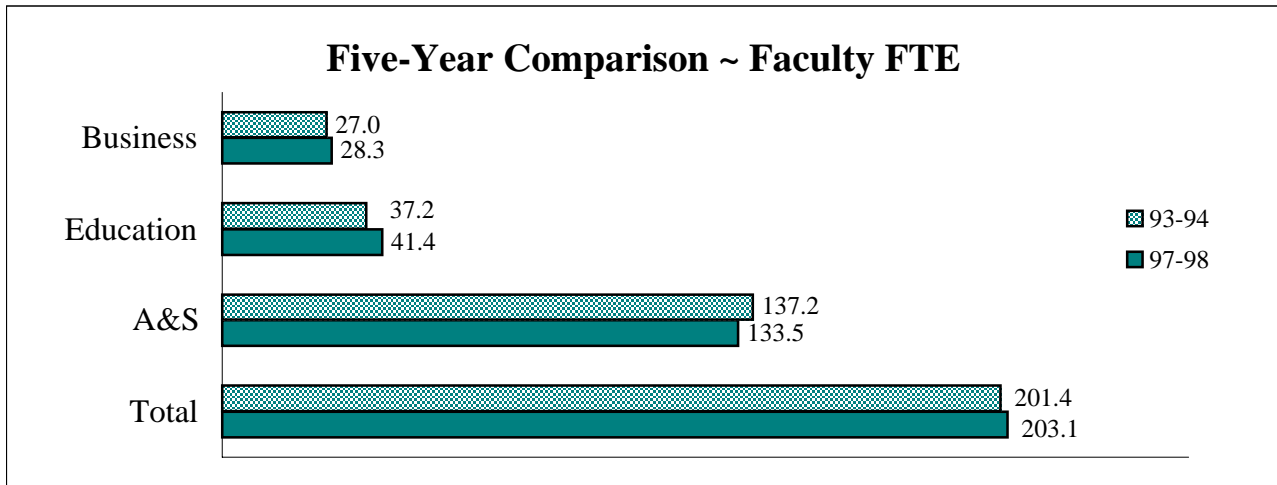
The reduction in the amount associated with faculty relates to the conversion of some positions into exempt positions such as faculty currently classified in Academic Outreach, Center of Southwest Studies, Center for Service Learning, Library, etc.

# Faculty Salary Increases Compared to CPI

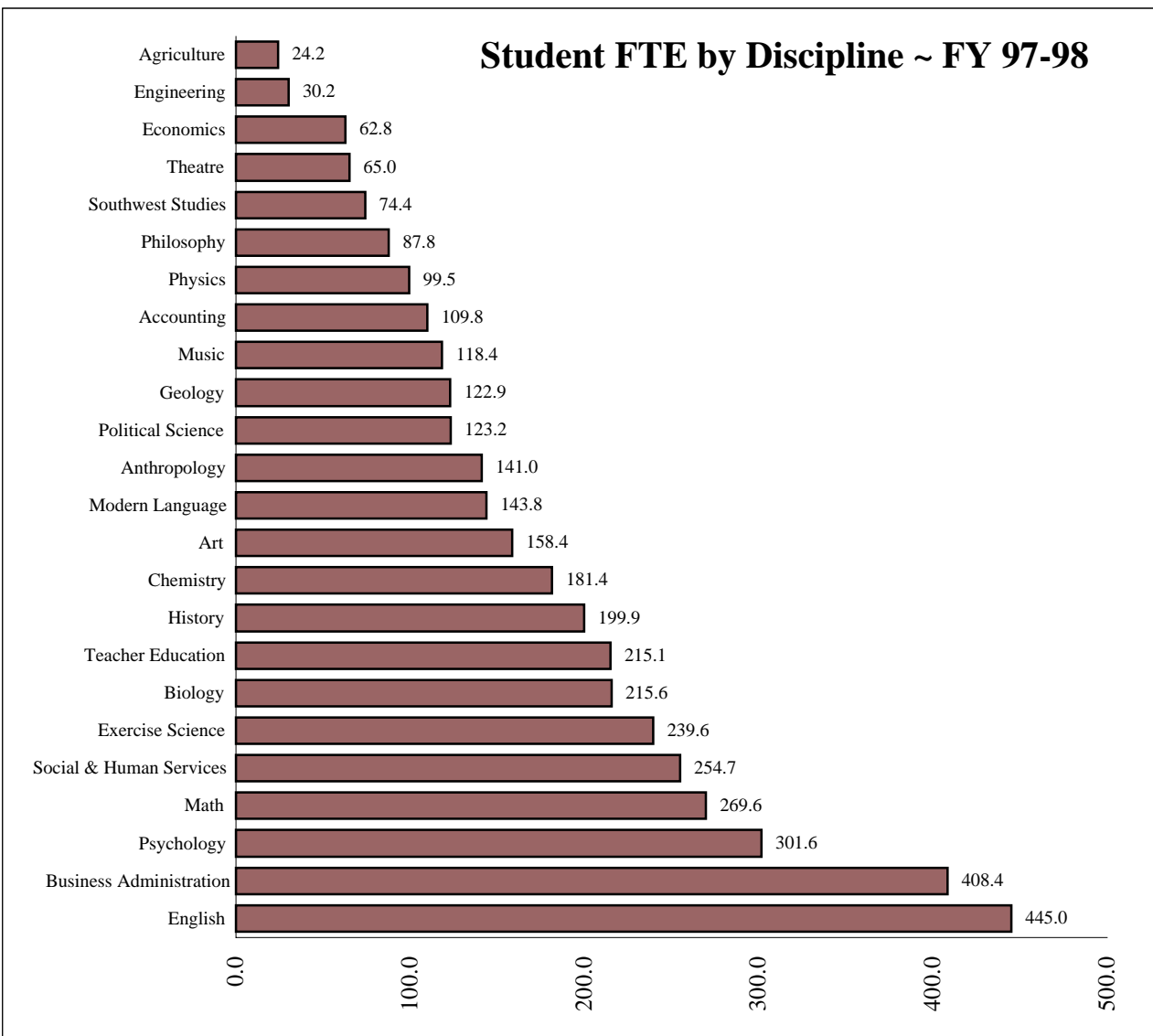
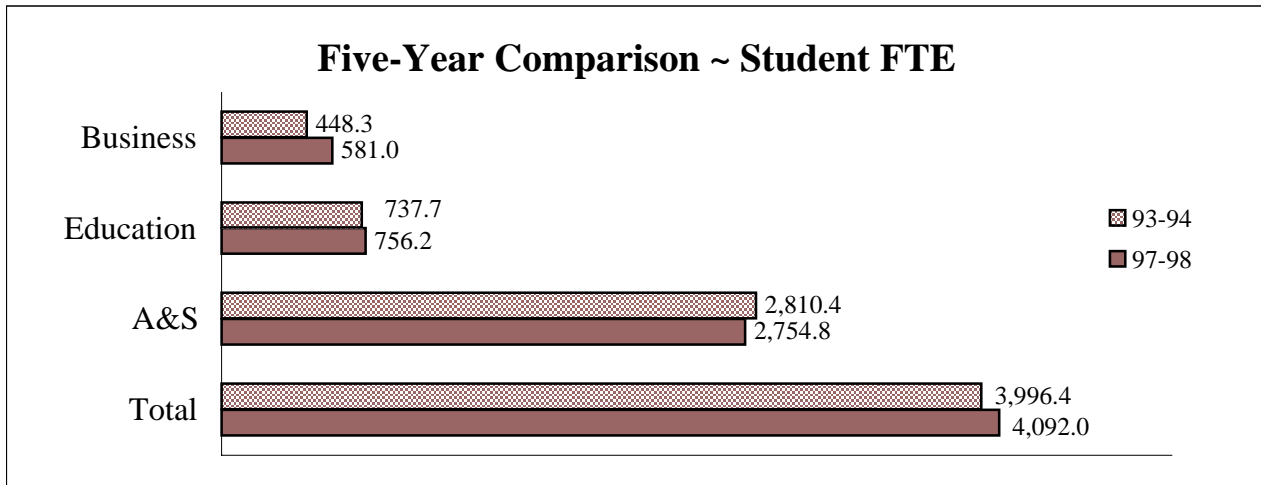


Note: The Budget Office prepares an annual Faculty Salary Study that compares FLC faculty salary averages to national averages, COPLAC (Council of Public Liberal Arts Colleges) institutions, and similar Colorado institutions. Please contact the Budget Office for a copy of this study.

# Faculty Full-Time Equivalent

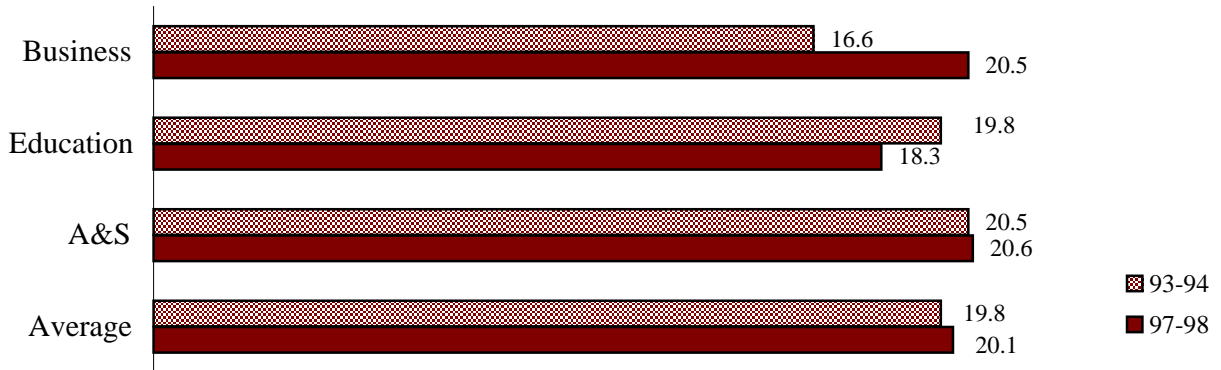


# Student Full-Time Equivalent

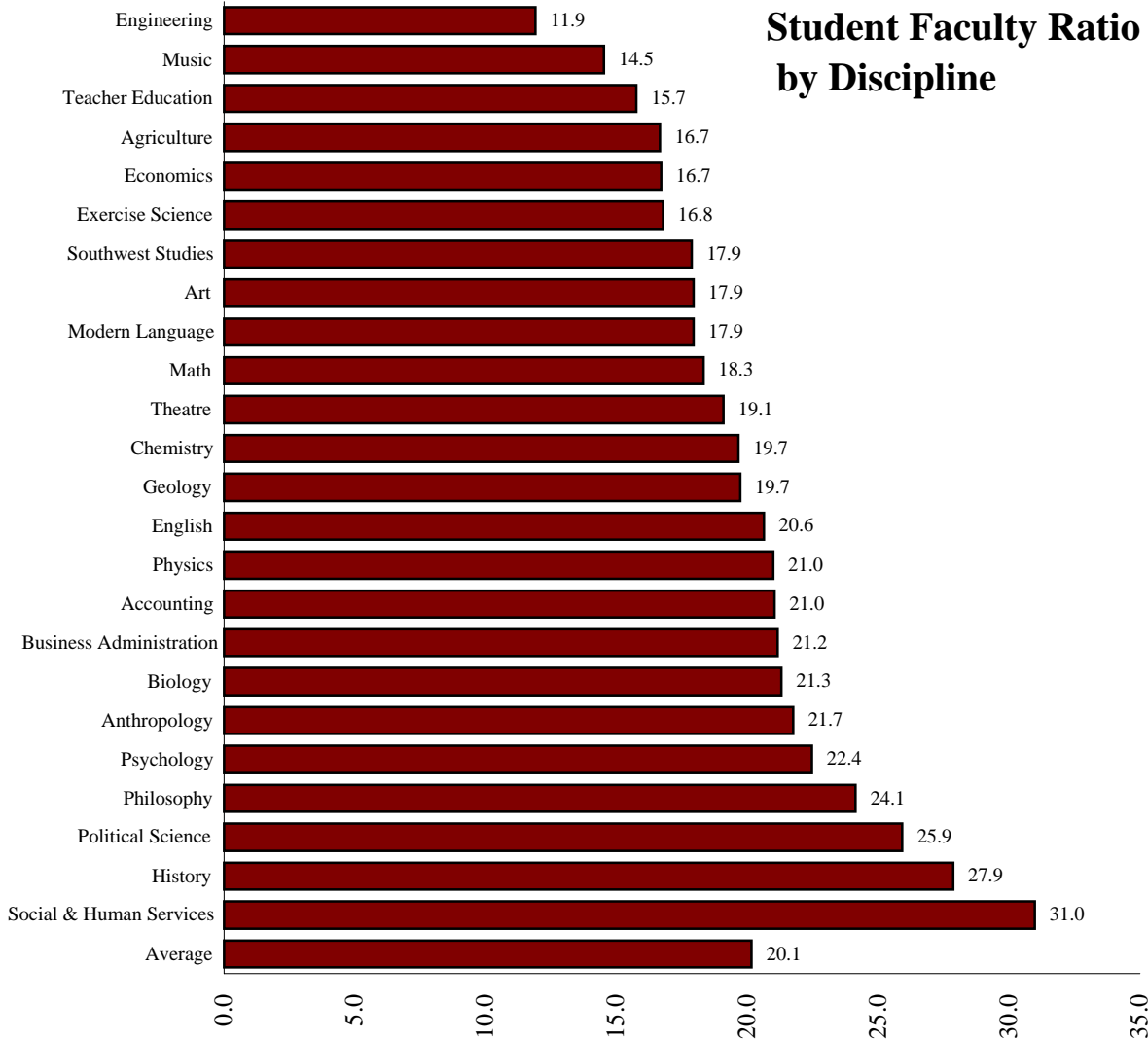


# Student Faculty Ratio

**Five-Year Comparison ~ Student Faculty Ratio**



**Student Faculty Ratio by Discipline**



## **Appendix ~ Sources of Information**

### **Enrollment**

#### **Fall Headcount and Fiscal Year Full-Time Equivalent (FTE) and Fiscal Year FTE Trends by Residency**

Data reported in accordance with Colorado Commission on Higher Education (CCHE) Policy for Reporting Full-Time Equivalent Student Enrollment, which does not include remedial.

### **Financial Information**

#### **Education & General Revenue Sources ~ Actual**

Final Trial Balance through FY 90-91, final Budget Status report FY 91-92 through FY 94-95, and Statement of Revenues, Expenditures, and Other Changes beginning in FY 95-96.

#### **Education & General Expenditures ~ Actual**

Annual year-end Statement of Current Funds Revenues, Expenditures, and Other Changes (excluding compensated absence expense).

#### **Native American Tuition Waivers and Headcount**

Headcount ~ Census Enrollment Report prepared by Records Office

Tuition Waivers ~ Final Trial Balance through FY 90-91 and final Budget Status report beginning in FY 91-92.

#### **Tuition Rates ~ Ten-Year History ~ Fort Lewis College Tuition and Fees schedules.**

#### **Tuition Rates ~ Comparison with Selected Colorado Institutions~ CCHE Tuition and Fee Reports**

#### **Mandatory Student Fees ~ Ten-Year History~ Fort Lewis College Tuition and Fees schedules.**

#### **Mandatory Student Fees ~ Comparison with Selected Colorado Institutions- CCHE Tuition and Fee Reports**

#### **Mandatory Student Fees Revenue ~ Five-Year History**

Final Budget Status report through FY 97-98 and Original Operating Budget for FY 98-99.

#### **Parking Charges ~ Fort Lewis College Tuition and Fees schedules.**

#### **Room and Board Rates ~ Ten-Year History ~ Fort Lewis College Tuition and Fees schedules.**

#### **Room and Board Rates ~ Comparison with Selected Colorado Institutions- CCHE Tuition and Fee Reports.**

### **Staffing**

#### **Education and General Salary Distribution History~ Fort Lewis College Staffing Patterns**

#### **Faculty Salary Increases Compared to Consumer Price Index**

Faculty Salary Percentage Increase ~ Academe data reported by Fort Lewis College

Change in CPI ~ Calculated from data obtained from Bureau of Labor Statistics

#### **Faculty Full-Time Equivalent, and Student Faculty Ratio**

Student Faculty Ratios are reported based on CCHE guidelines utilizing CIP discipline categories. The data contained in the Data Book differs as follows: (1) The data are presented based on the departments contained within each of the three schools, (2) For this report Faculty and Student FTE are accounted for in the faculty member's home department, and (3) The data do not contain information relating to COOP Education or to Library. Faculty FTE data do not count academic administrators who teach classes nor medical replacement positions but do include sabbatical replacement and adds back release time approved. Student FTE data do not include students generated from remedial courses.

These actions are consistent with CCHE reporting requirements.