

# Data Book

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January  
2000

**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.**

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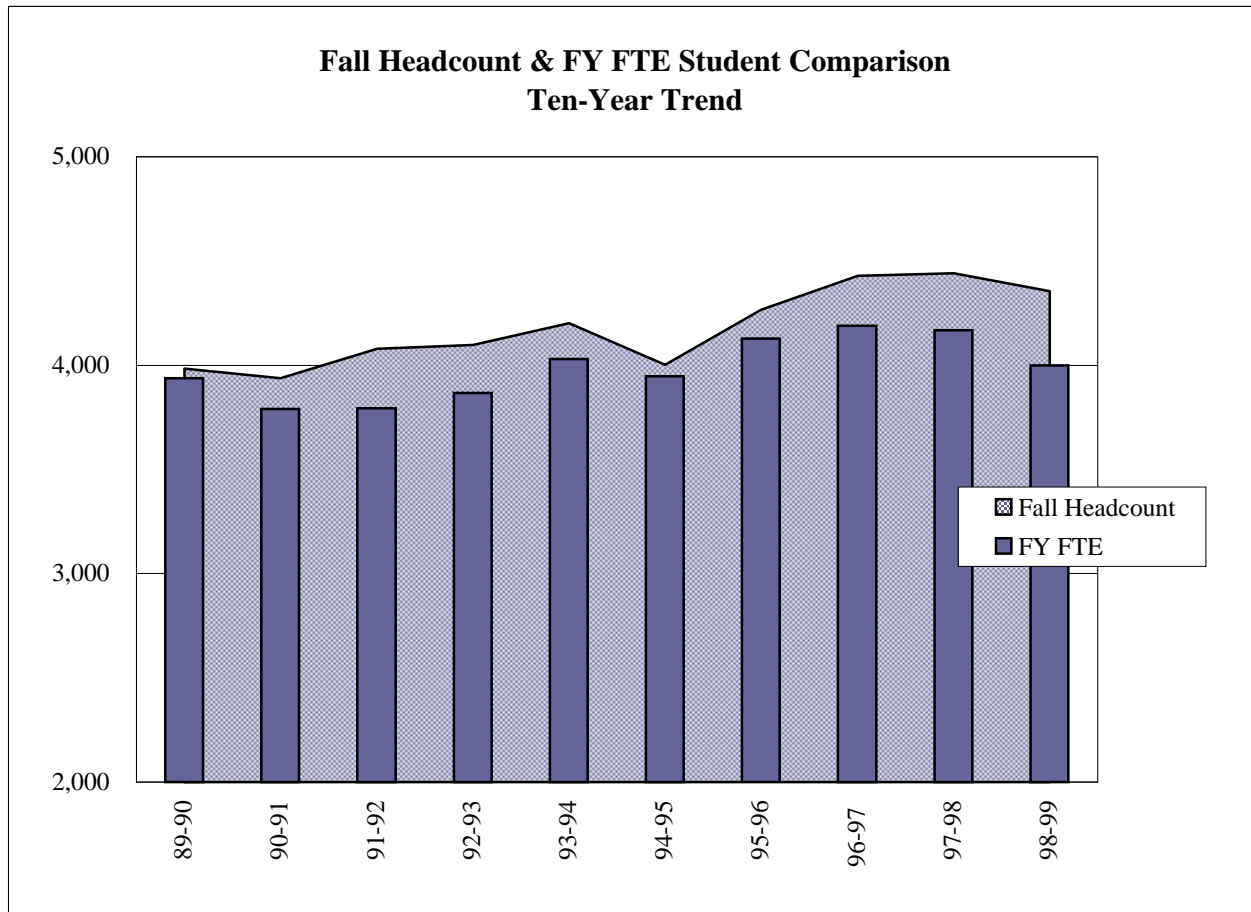
**The Data Book is divided into three sections: *Enrollment, Financial Information, and Staffing*. Sources of information are listed in the *Appendix*. Additional detail may be obtained by contacting the Budget Office.**

**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**

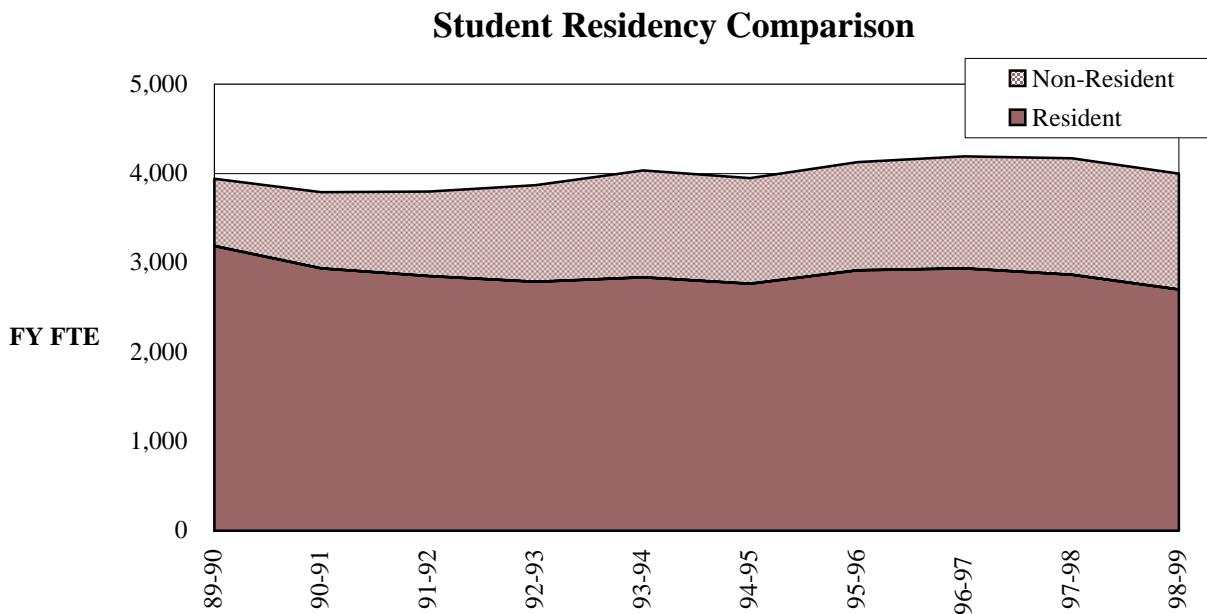
## Fall Headcount and FY Full-Time Equivalent (FTE)



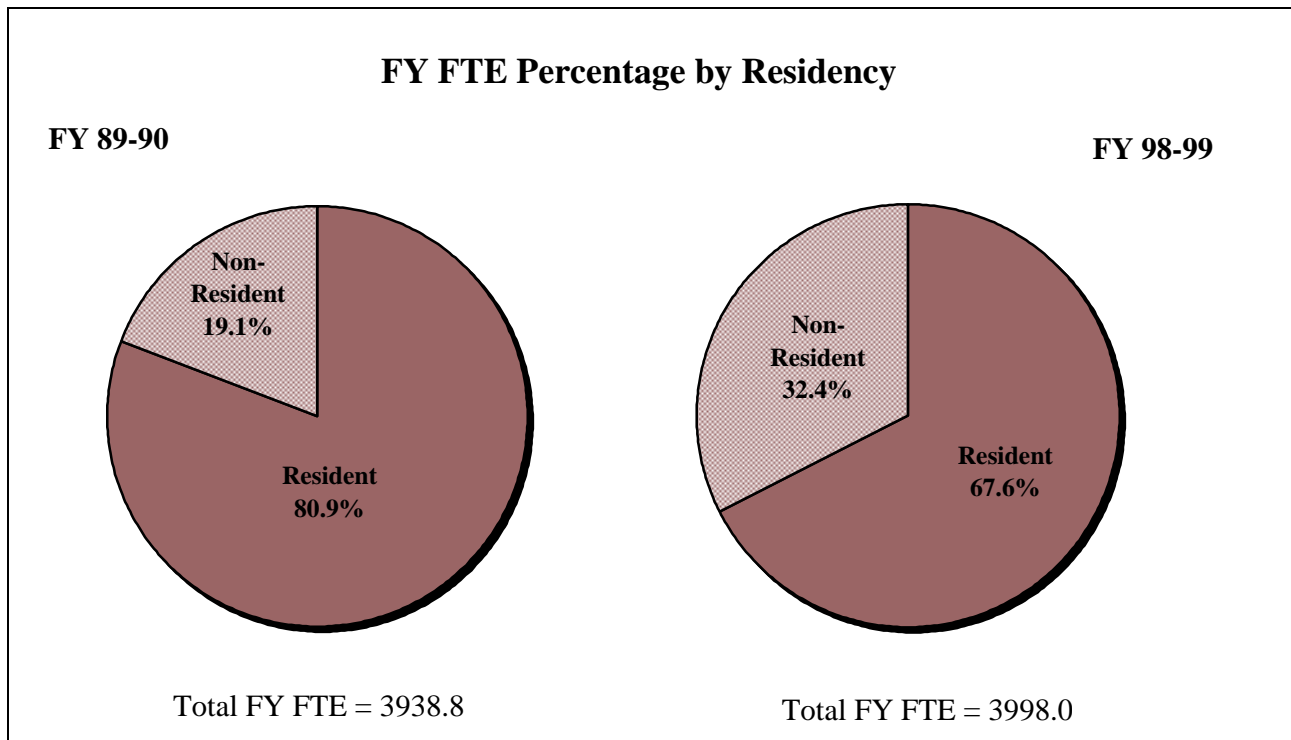
	Fall Headcount			FY FTE		
	Total	Resident	Non-Resident	Total	Resident	Non-Resident
FY 89-90	3,984.0	3,236.0	748.0	3,938.8	3,187.0	751.8
FY 98-99	4,355.0	2,913.0	1,442.0	3,998.0	2,703.0	1,295.0
Increase	371.0	(323.0)	694.0	59.2	(484.0)	543.2
% Increase	9.3%	-10.0%	92.8%	1.5%	-15.2%	72.3%

*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



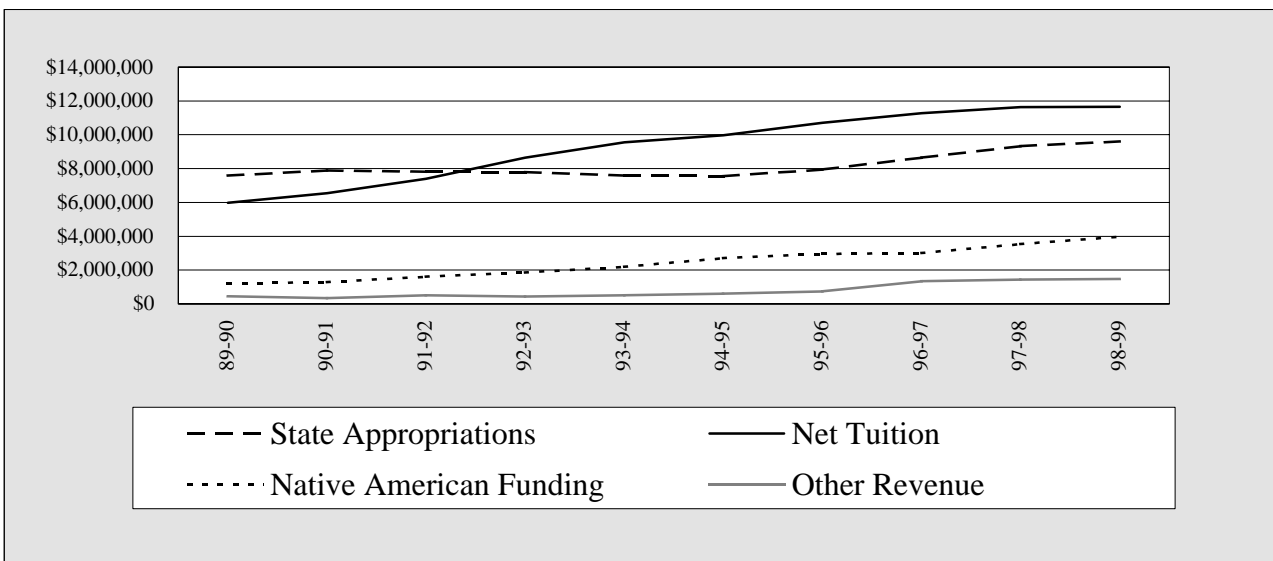
During this 10-year history the percentage of non-resident students has increased steadily while the percentage of resident students has declined.



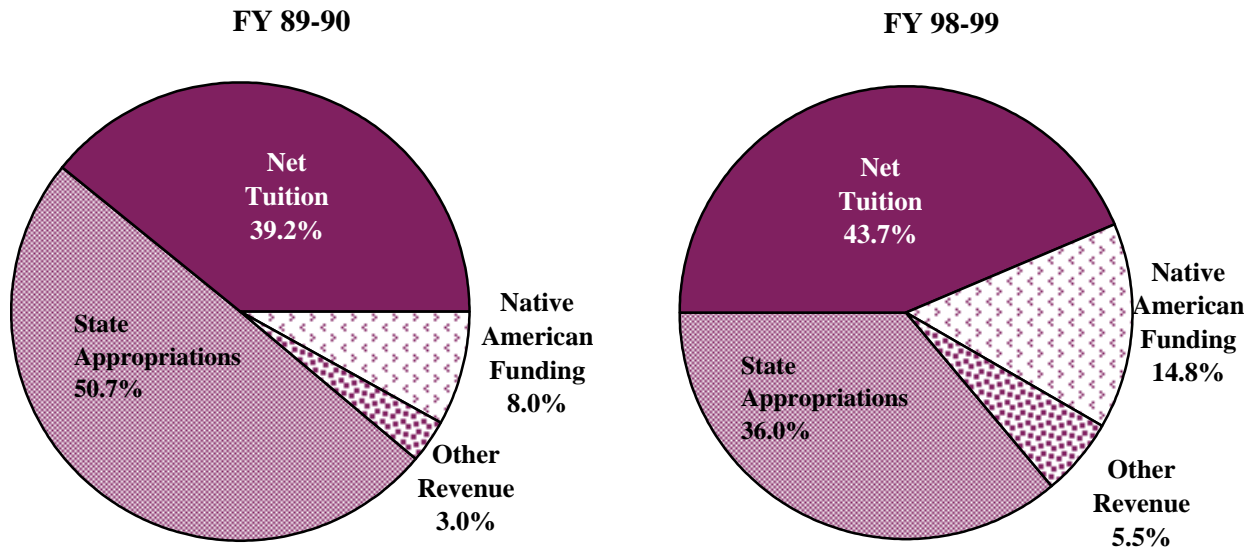
# Education & General Revenue Sources ~ Actual

## Ten-Year Revenue Comparison

	State Appropriations	Net Tuition	Native American Funding	Other Revenue	Total Revenue
FY 89-90	7,579,719	5,977,740	1,214,089	459,644	15,231,192
FY 98-99	<u>9,614,387</u>	<u>11,655,917</u>	<u>3,963,929</u>	<u>1,467,831</u>	<u>26,702,064</u>
Increase	2,034,668	5,678,177	2,749,840	1,008,187	11,470,872
% Increase	26.8%	95.0%	226.5%	219.3%	75.3%



## Ten-Year Percentage Comparison



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

	<u>FY 94-95</u>	<u>%</u>	<u>FY 98-99</u>	<u>%</u>	<u>% Change</u>
Instruction	10,406,388	52.8%	12,067,103	49.1%	16.0%
Public Service	16,366	0.1%	2,804	0.0%	-82.9%
Academic Support	2,529,545	12.8%	4,090,345	16.7%	61.7%
Student Services	1,477,968	7.5%	2,547,933	10.4%	72.4%
Institutional Support	3,162,217	16.1%	3,389,941	13.8%	7.2%
Operation & Maintenance of Plant	1,681,482	8.5%	1,968,738	8.0%	17.1%
Scholarships & Fellowships	<u>423,679</u>	<u>2.2%</u>	<u>501,692</u>	<u>2.0%</u>	18.4%
Total	19,697,645	100.0%	24,568,556	100.0%	24.7%

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.

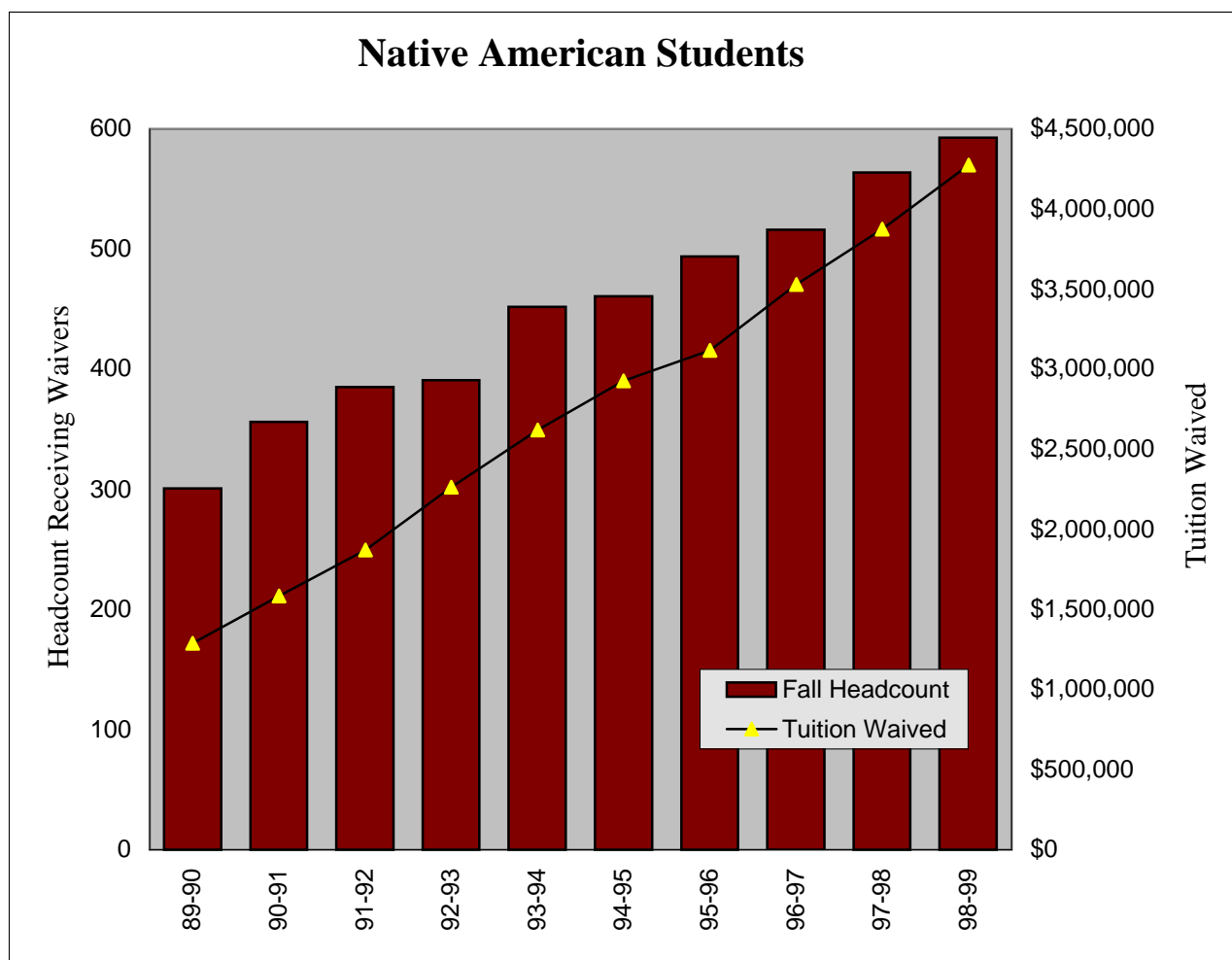
**Scholarships & Fellowships:** Includes all Education & General funded scholarships and required federal aid matching. (The increase in Scholarships & Fellowships is due to the creation of the Dean's Scholarships, SEOG Match, Foreign Students Scholarships, and Athletic Scholarships.)

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.*



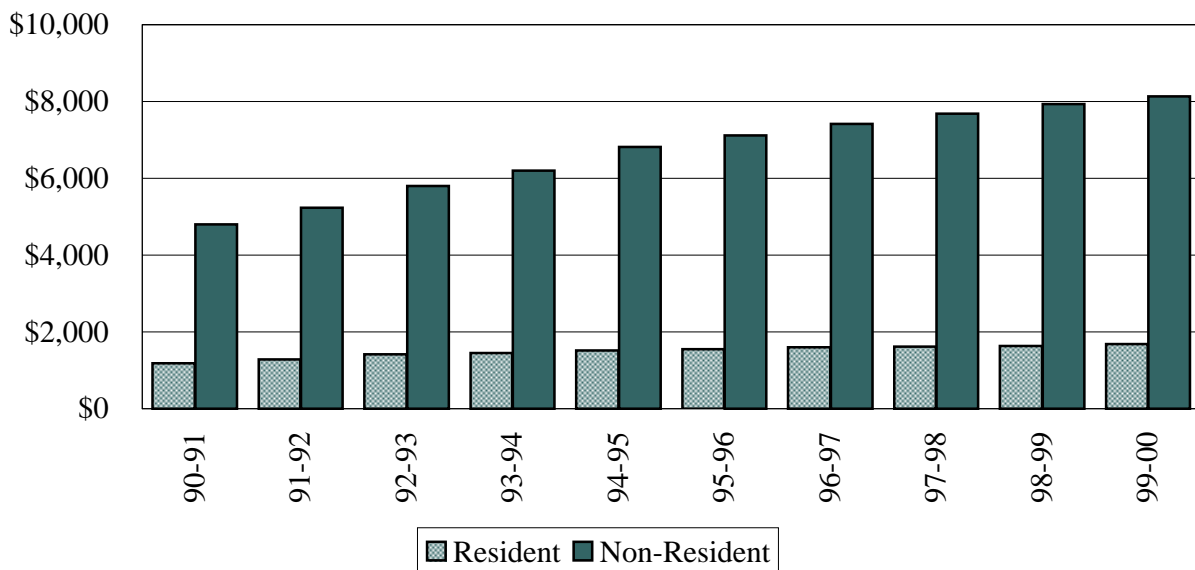
Fall Headcount of Native American students receiving tuition waivers and the amount of tuition waived has increased steadily over the past ten years. The percentage of Native American non-residents to residents has remained fairly consistent over the ten year period at approximately 85%.

## Tuition Rates ~ Ten-Year History

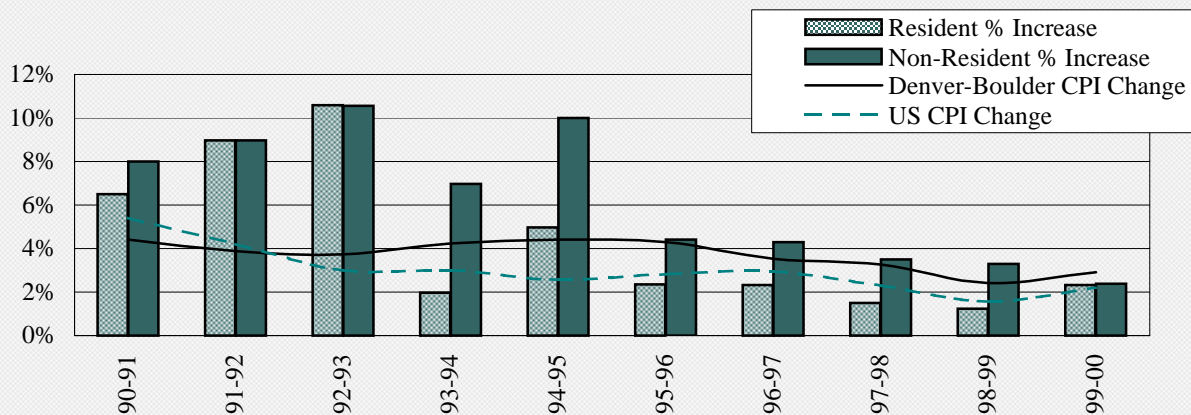
	<u>FY 90-91</u>	<u>FY 99-00</u>	<u>Total Change</u>	<u>% Change</u>
<b>Resident</b>	1,180	1,676	496	42.0%
<b>Non-Resident</b>	4,808	8,128	3,320	69.1%

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

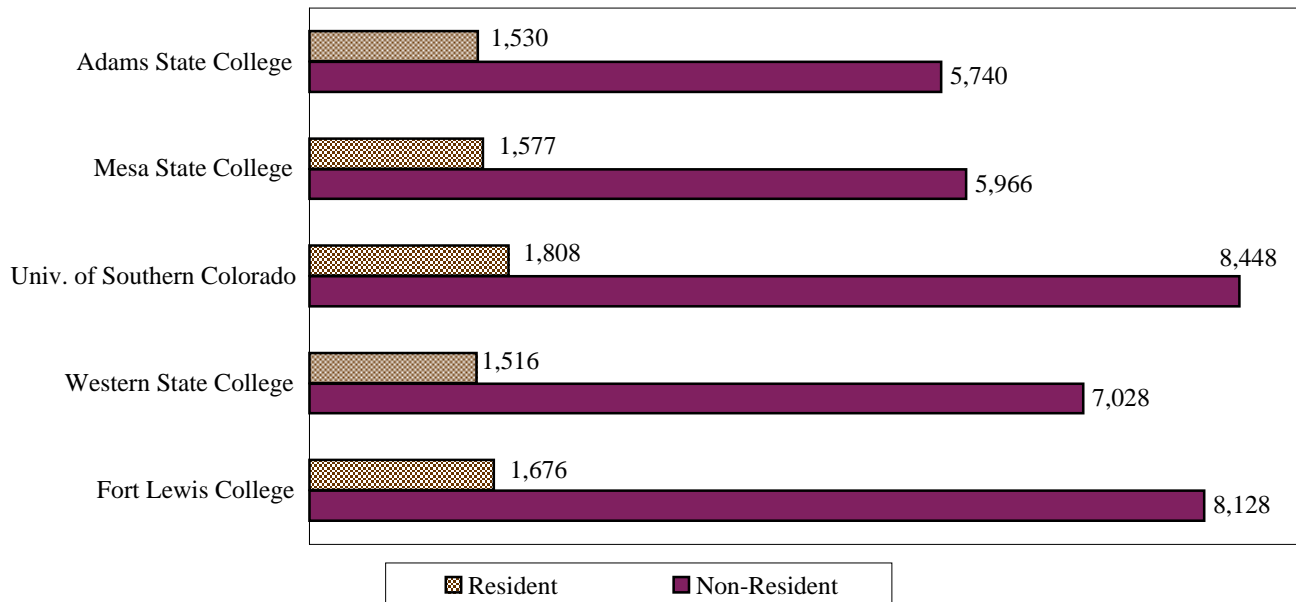


### Tuition Percentage Increase



# Tuition Rates ~ Comparison with Selected Colorado Institutions

## FY 99-00 Tuition Rates



### Resident Tuition Rates ~ Five-Year Comparison

	<u>FY 95-96</u>	<u>FY 99-00</u>	<u>Change</u>	<u>% Change</u>
<b>Adams State College</b>	1,420	1,530	110	7.7%
<b>Mesa State College</b>	1,468	1,577	109	7.4%
<b>Univ. of Southern Colorado</b>	1,682	1,808	126	7.5%
<b>Western State College</b>	1,407	1,516	109	7.7%
<b>Fort Lewis College</b>	1,558	1,676	118	7.6%

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

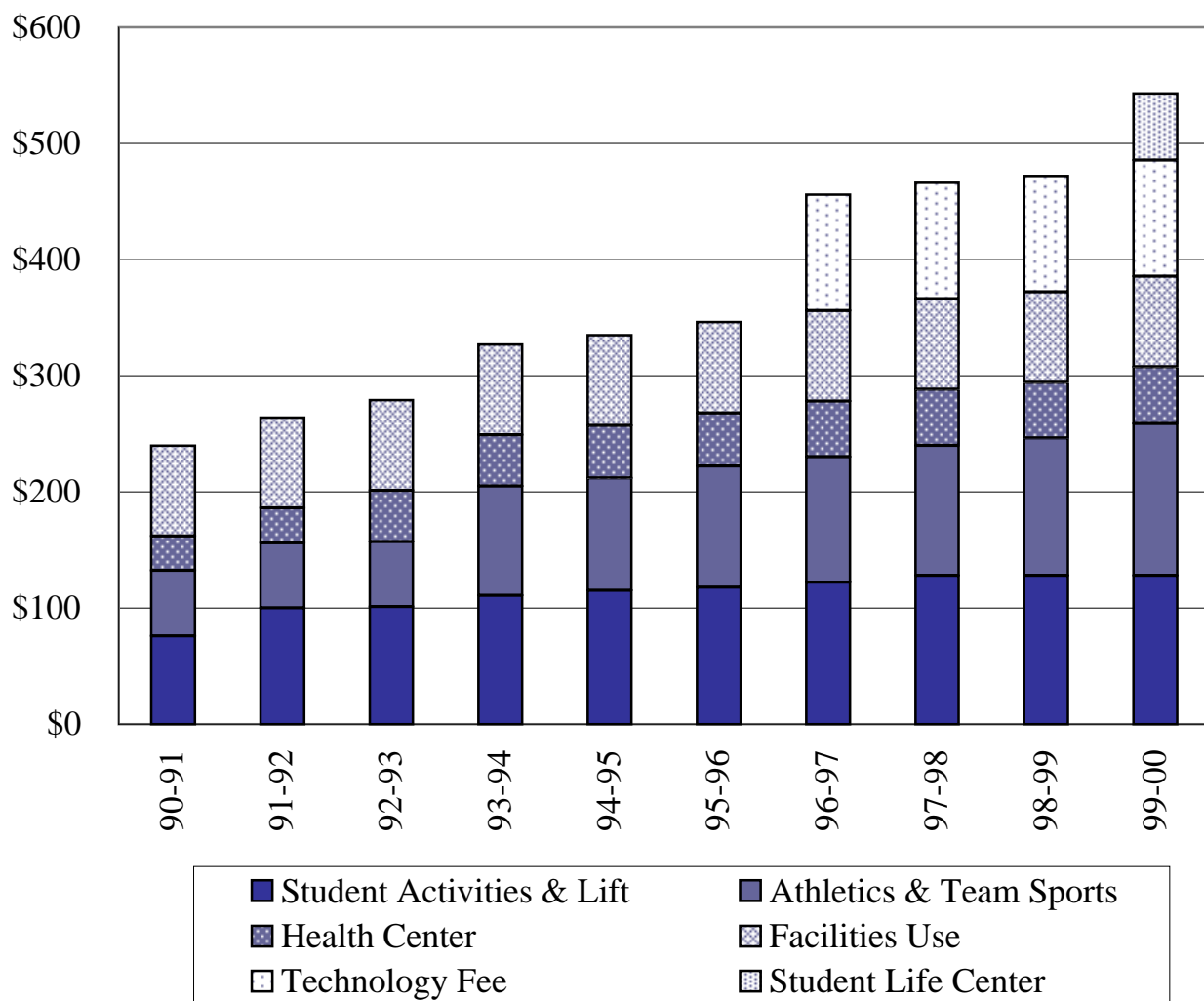
	<u>FY 95-96</u>	<u>FY 99-00</u>	<u>Change</u>	<u>% Change</u>
<b>Adams State College</b>	5,028	5,740	712	14.2%
<b>Mesa State College</b>	5,236	5,966	730	13.9%
<b>Univ. of Southern Colorado</b>	7,412	8,448	1,036	14.0%
<b>Western State College</b>	6,153	7,028	875	14.2%
<b>Fort Lewis College</b>	7,118	8,128	1,010	14.2%

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

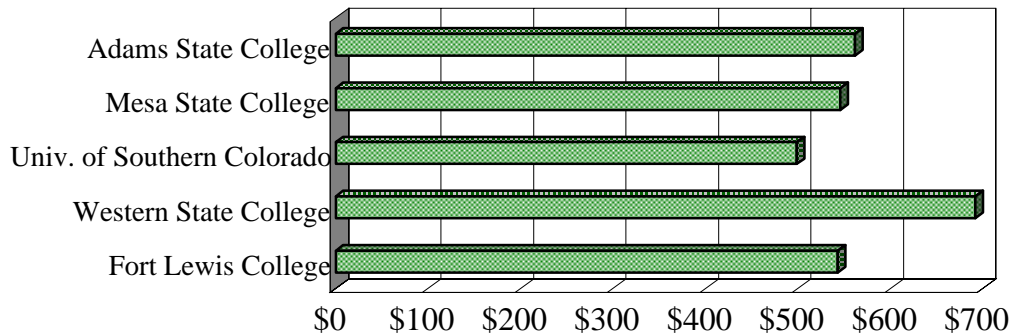
**Mandatory Student Fees ~ Per Academic Year**

	<u>FY 90-91</u>	<u>FY 99-00</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	130	74	132.1%
<b>Health Center</b>	30	49	19	63.3%
<b>Facilities Use</b>	78	78	0	0.0%
<b>Technology</b>	0	100	100	
<b>Student Life Center</b>	0	58	58	
<b>Total</b>	240	543	303	126.0%



## Mandatory Student Fees ~ Comparison with Selected Colorado Institutions

### FY 99-00 Mandatory Student Fees Per Academic Year



### Mandatory Student Fees ~ Five-Year Comparison

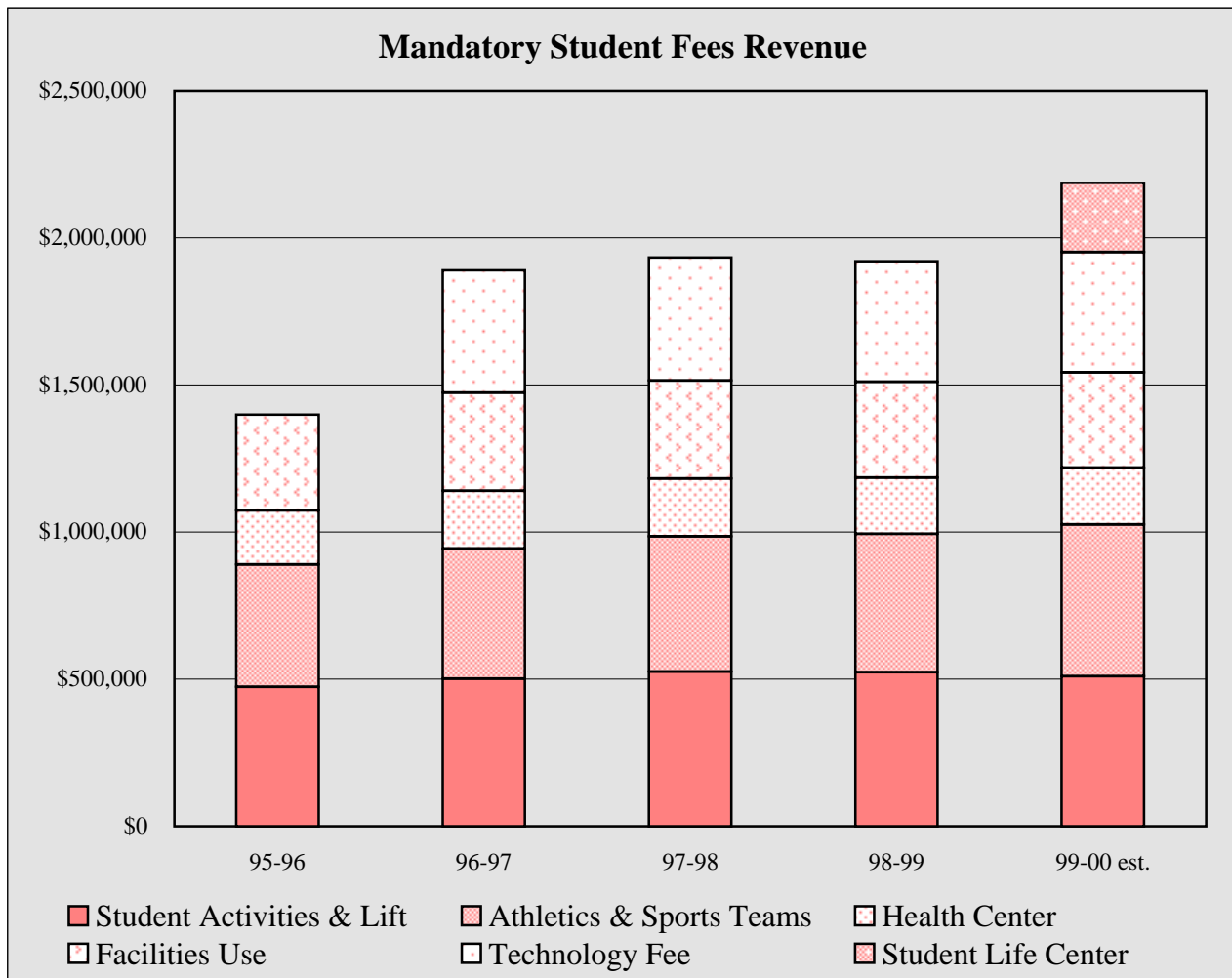
	<u>FY 95-96</u>	<u>FY 99-00</u>	<u>Change</u>	<u>% Change</u>
<b>Adams State College</b>	425	562	137	32.2%
<b>Mesa State College</b>	404	546	142	35.1%
<b>Univ. of Southern Colorado</b>	398	499	101	25.4%
<b>Western State College</b>	576	692	116	20.1%
<b>Fort Lewis College</b>	346	543	197	56.9%

The Student Life Center is scheduled to be completed in January 2001. The Center will house an aerobic and dance room, a climbing wall and bouldering area, a gymnasium with three courts, two racquetball courts, an elevated one-tenth-mile running track, a strength and conditioning area, a spa and whirlpool, a billiard room, a lobby and social space, locker rooms, a lounge and vending area, club space, and intramural offices. In April 1998 the students at the College voted in support of a mandatory student fee, to be phased in over a 3-year period beginning FY 99-00, to finance the construction and operation of the Student Life Center. In June 1998 the Board approved the implementation of the fee.

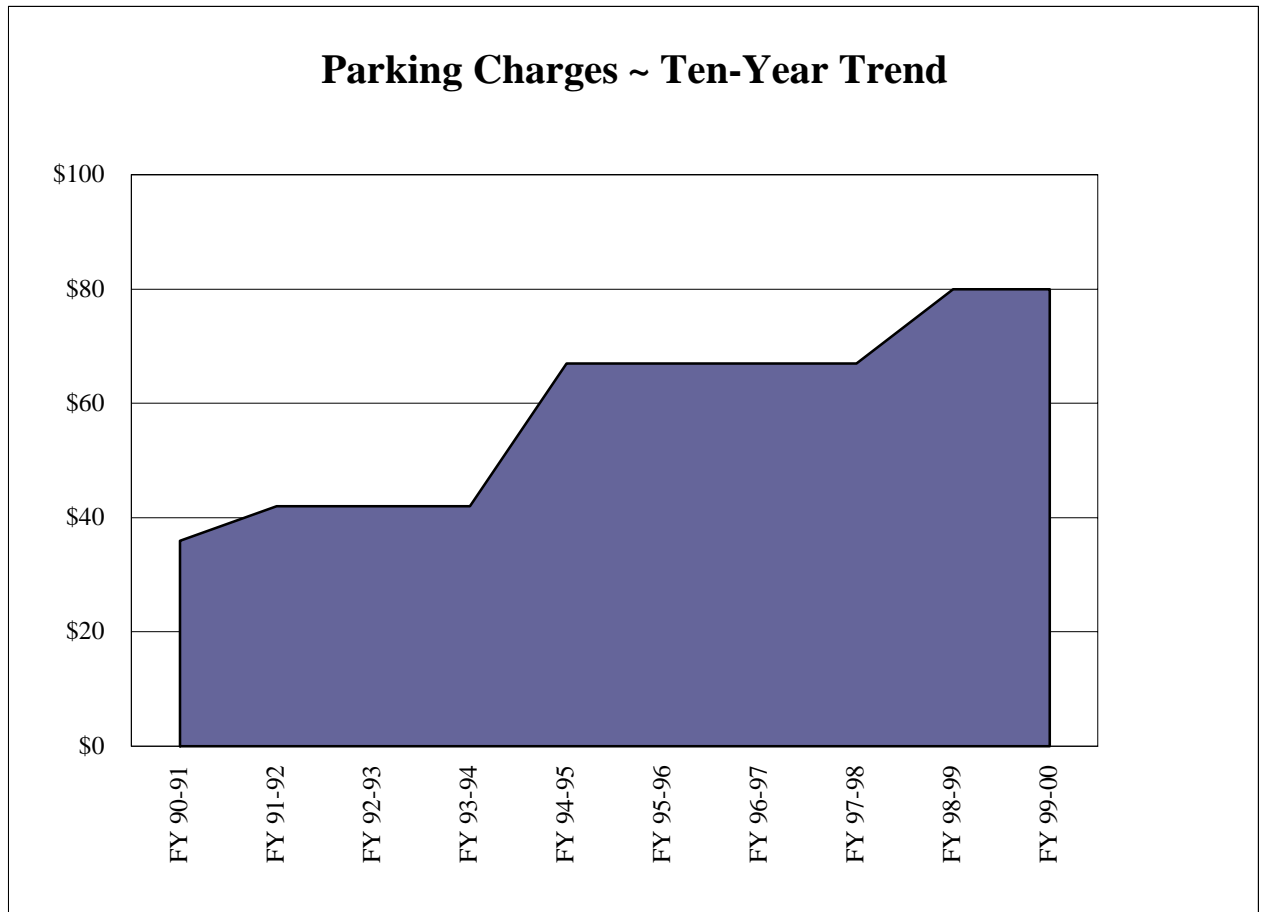
# Mandatory Student Fees Revenue ~ Five-Year History

## Five-Year Revenue Comparison

	Student Activities & Lift	Athletics & Sports Teams	Health Center	Facilities Use	Technology Fee	Student Life Center	Total Student Fee Revenue
FY 95-96	473,220	416,464	183,297	326,140	0	0	1,399,121
FY 99-00 (estimated)	<u>509,332</u>	<u>515,692</u>	<u>193,624</u>	<u>323,833</u>	<u>408,731</u>	<u>235,513</u>	<u>2,186,725</u>
Increase	36,112	99,228	10,327	(2,307)	408,731	235,513	552,091
% Increase	7.6%	23.8%	5.6%	-0.7%	n/a	n/a	39.5%



# Parking Charges



Parking Charges Ten-Year Percentage Increase:

	<u>Charge</u>
FY 90-91	36.00
FY 99-00	<u>80.00</u>
Increase	44.00
% Increase	122.2%

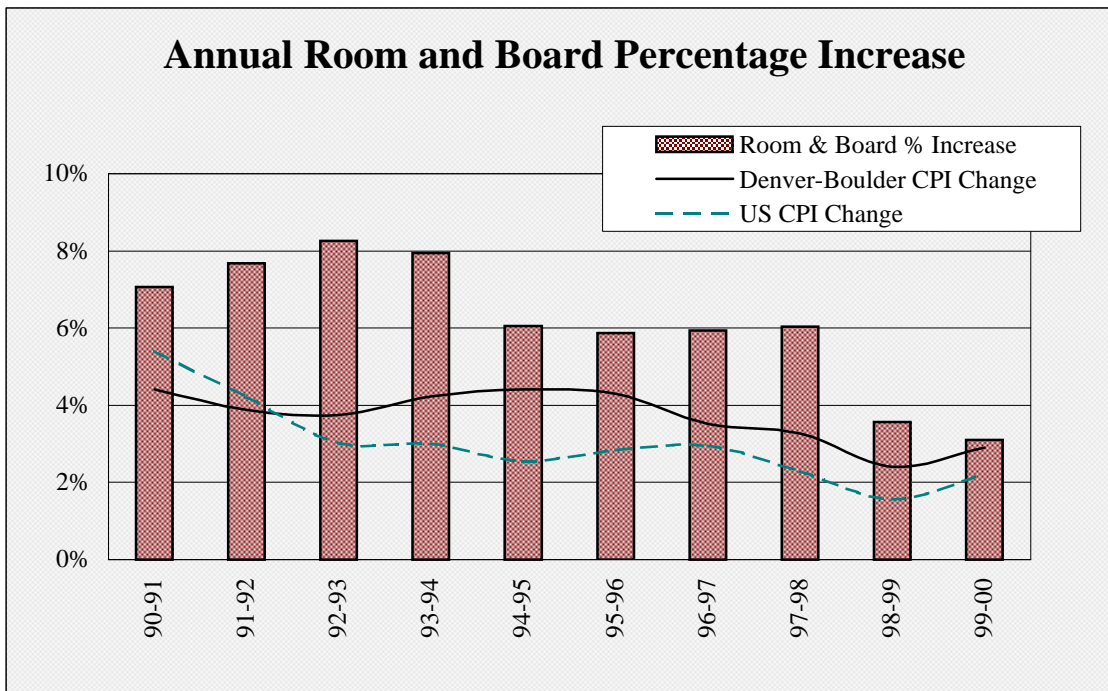
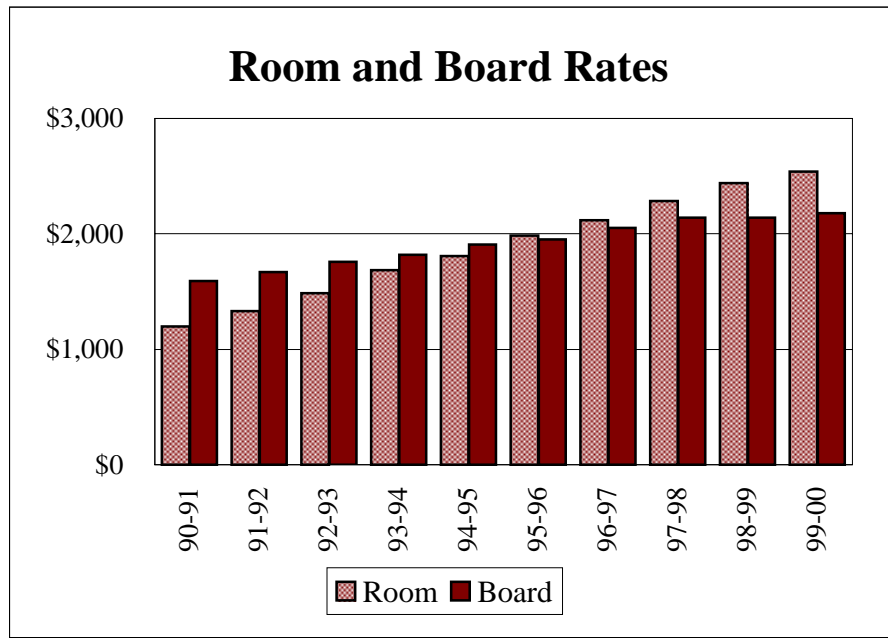
In FY 99-00, Fort Lewis College had 2,300 designated parking spaces.

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 99-00.

## Room and Board Rates ~ Ten-Year History

	<u>FY 90-91</u>	<u>FY 99-00</u>	<u>Total Change</u>	<u>% Change</u>
<b>Room Rates</b>	1,196	2,540	1,344	112.4%
<b>Board Rates</b>	<u>1,590</u>	<u>2,182</u>	<u>592</u>	37.2%
<b>Total</b>	2,786	4,722	1,936	69.5%

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.



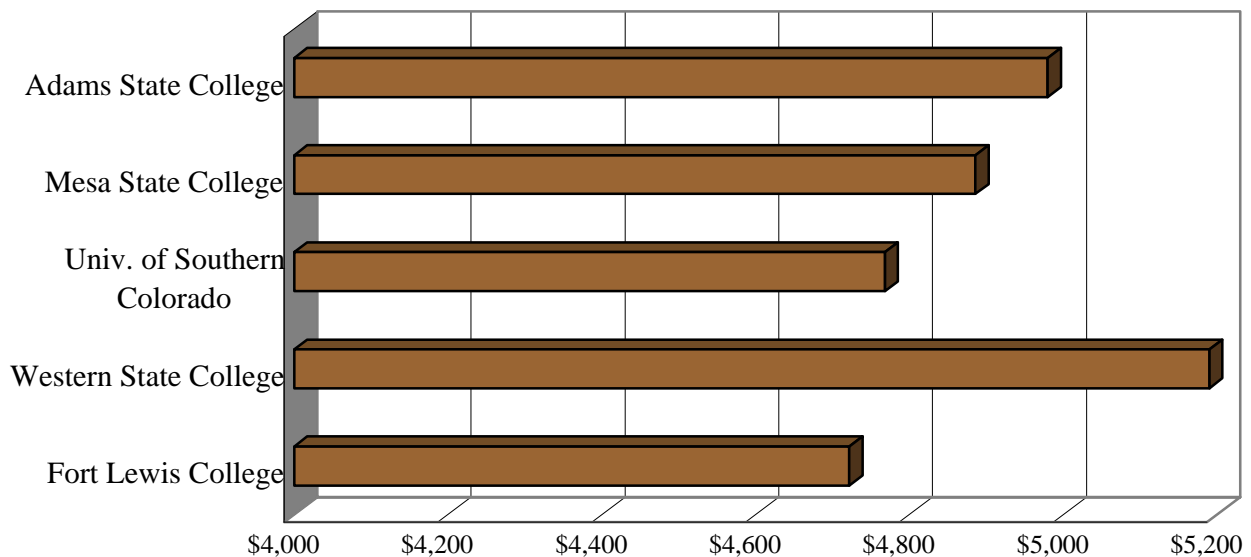
# ***Room and Board Rates ~ Comparison with Selected Colorado Institutions***

<b>Room Rates</b>				
	<b><u>FY 95-96</u></b>	<b><u>FY 99-00</u></b>	<b><u>Change</u></b>	<b><u>% Change</u></b>
<b>Adams State College</b>	2,000	2,580	580	29.0%
<b>Mesa State College</b>	1,830	2,438	608	33.2%
<b>Univ. of Southern Colorado</b>	1,832	2,088	256	14.0%
<b>Western State College</b>	2,133	2,650	517	24.2%
<b>Fort Lewis College</b>	1,986	2,540	554	27.9%

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

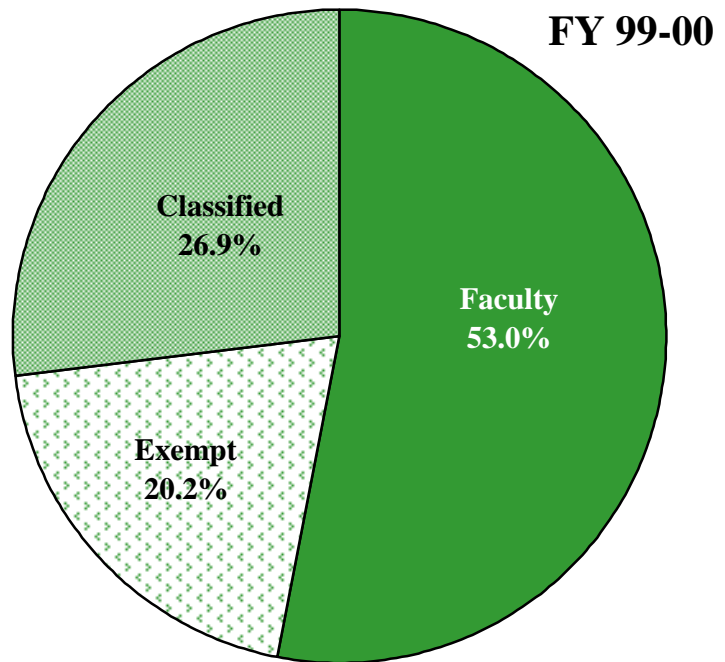
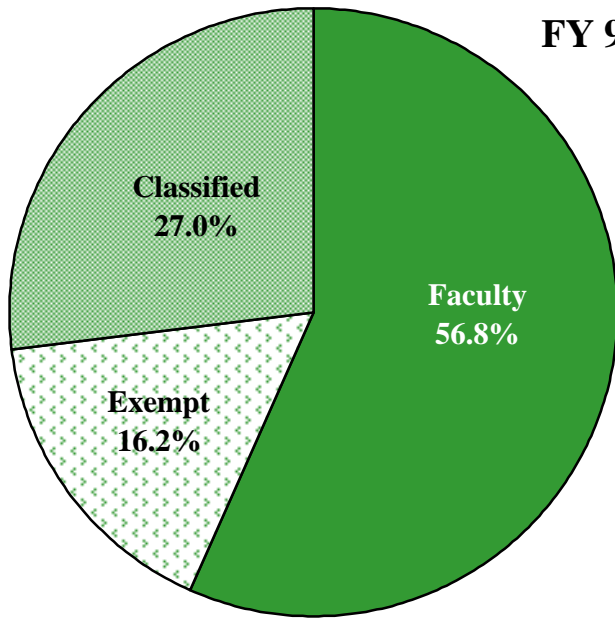
<b>Board Rates</b>				
	<b><u>FY 95-96</u></b>	<b><u>FY 99-00</u></b>	<b><u>Change</u></b>	<b><u>% Change</u></b>
<b>Adams State College</b>	1,930	2,400	470	24.4%
<b>Mesa State College</b>	2,040	2,448	408	20.0%
<b>Univ. of Southern Colorado</b>	2,348	2,680	332	14.1%
<b>Western State College</b>	2,146	2,540	394	18.4%
<b>Fort Lewis College</b>	1,950	2,182	232	11.9%

## **Room and Board Combined ~ FY 99-00**



# Education and General Salary Distribution History

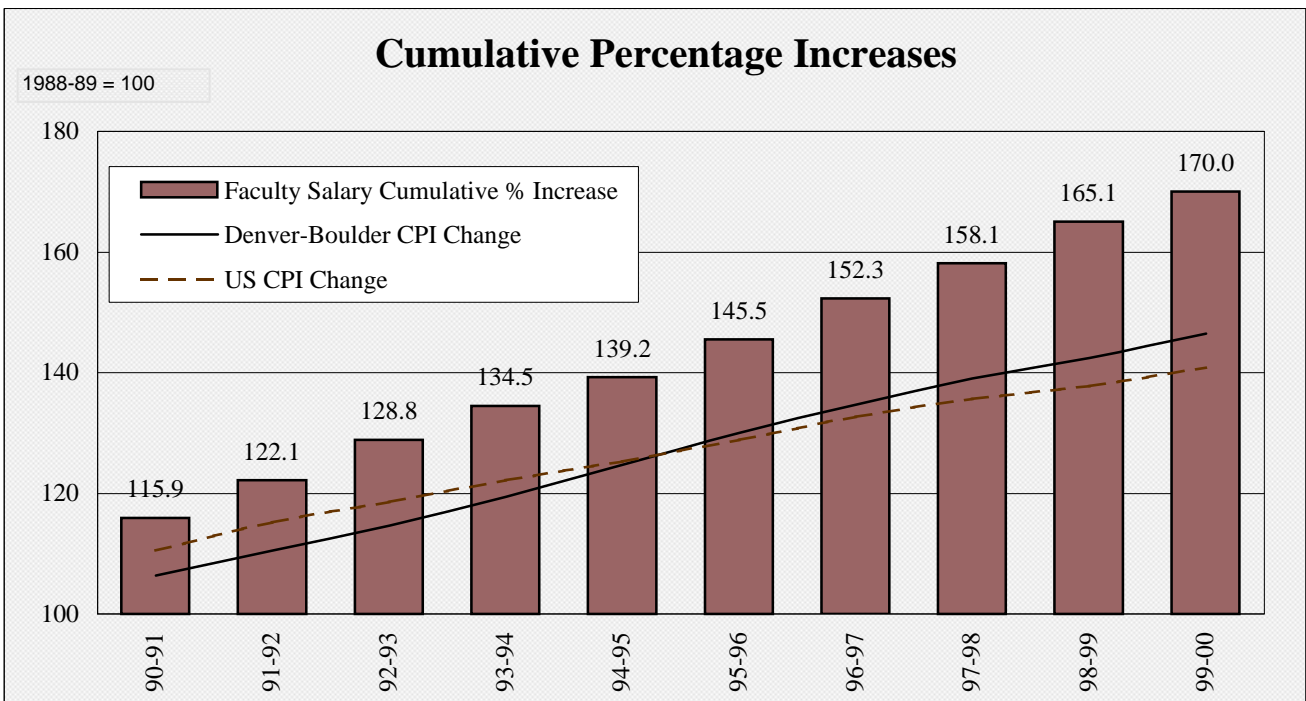
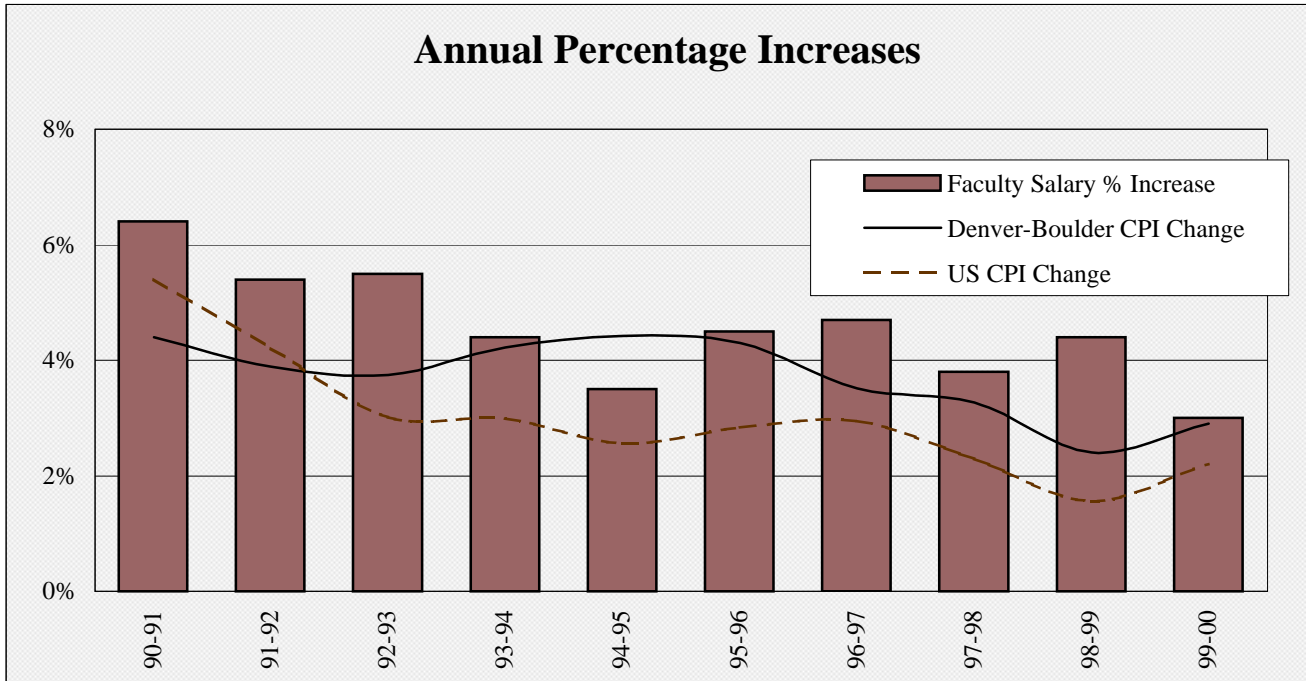
## Ten-Year Comparison



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

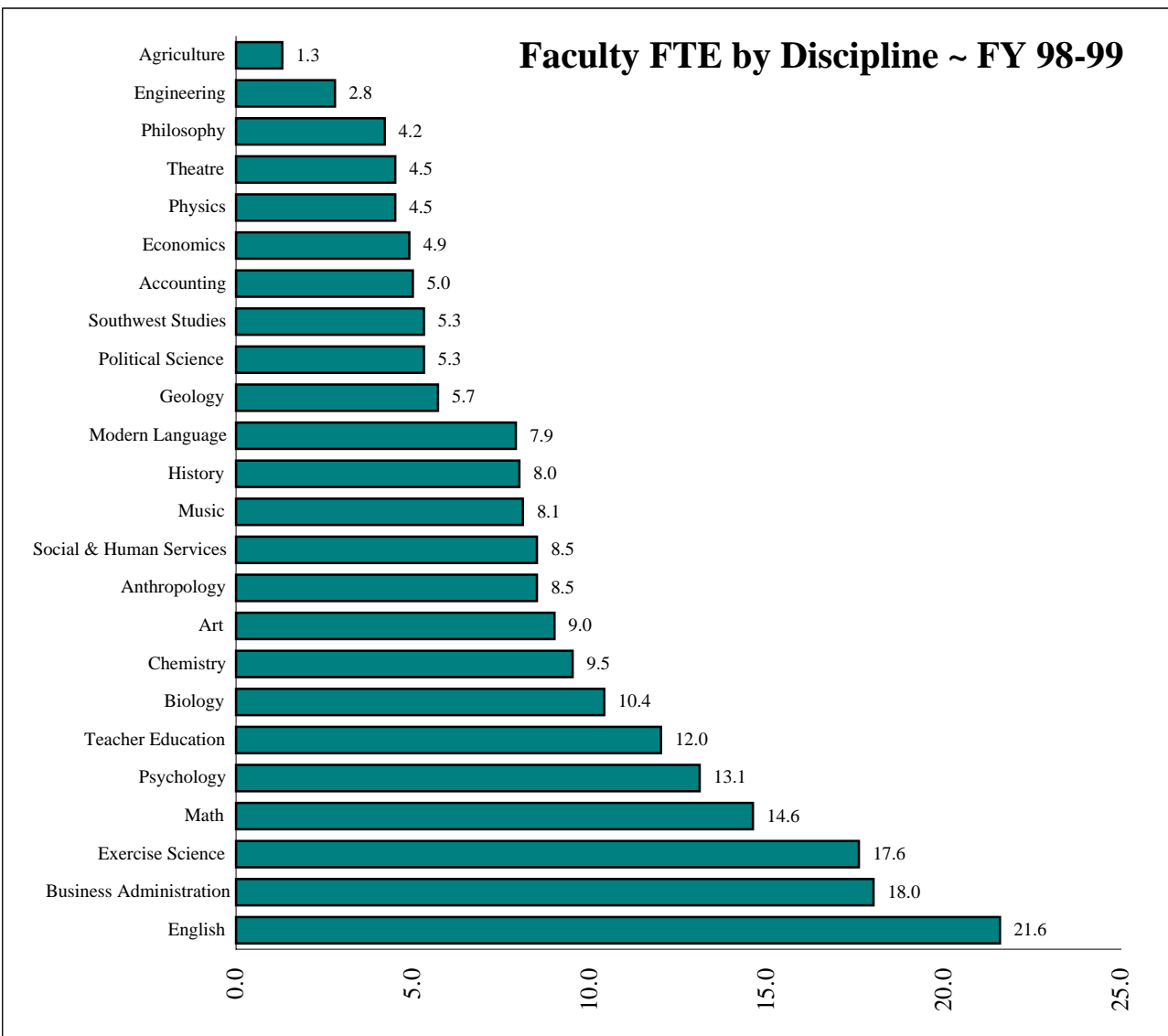
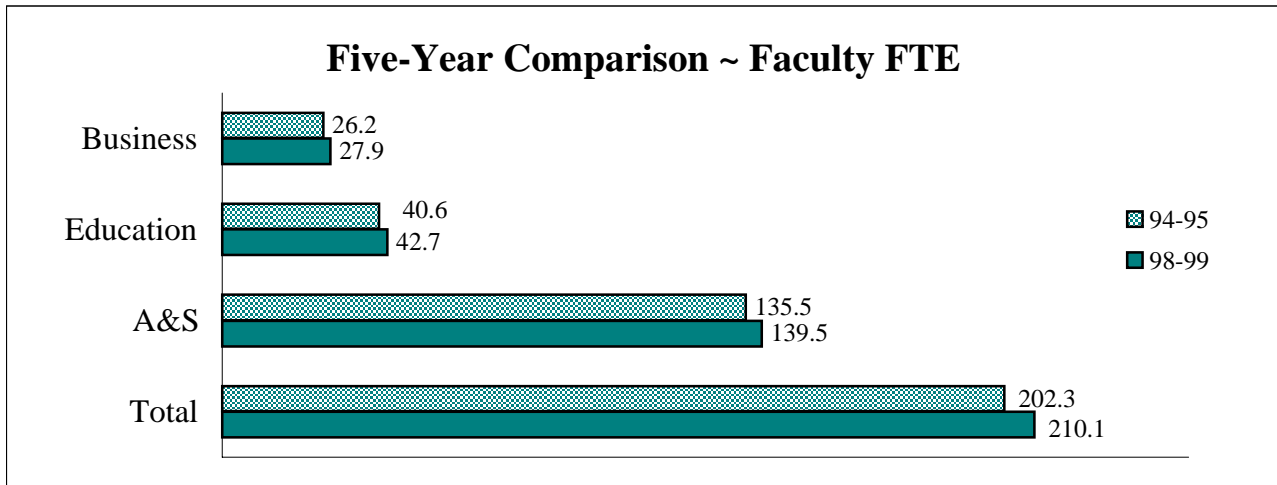
The reduction in the amount associated with faculty relates to the conversion of some positions into exempt positions such as faculty currently classified in Academic Outreach, Center of Southwest Studies, Center for Service Learning, Library, etc.

# Faculty Salary Increases Compared to CPI

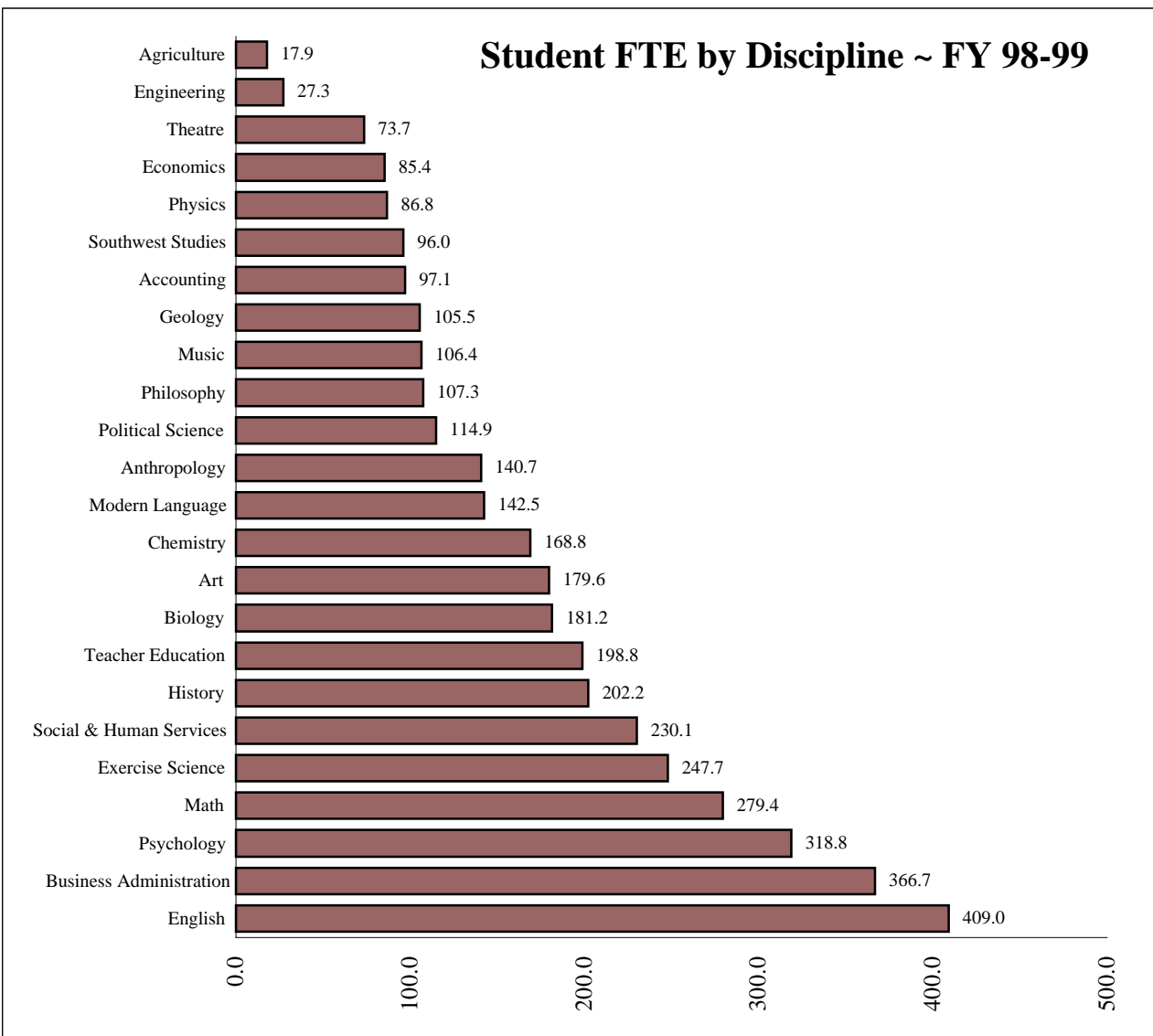
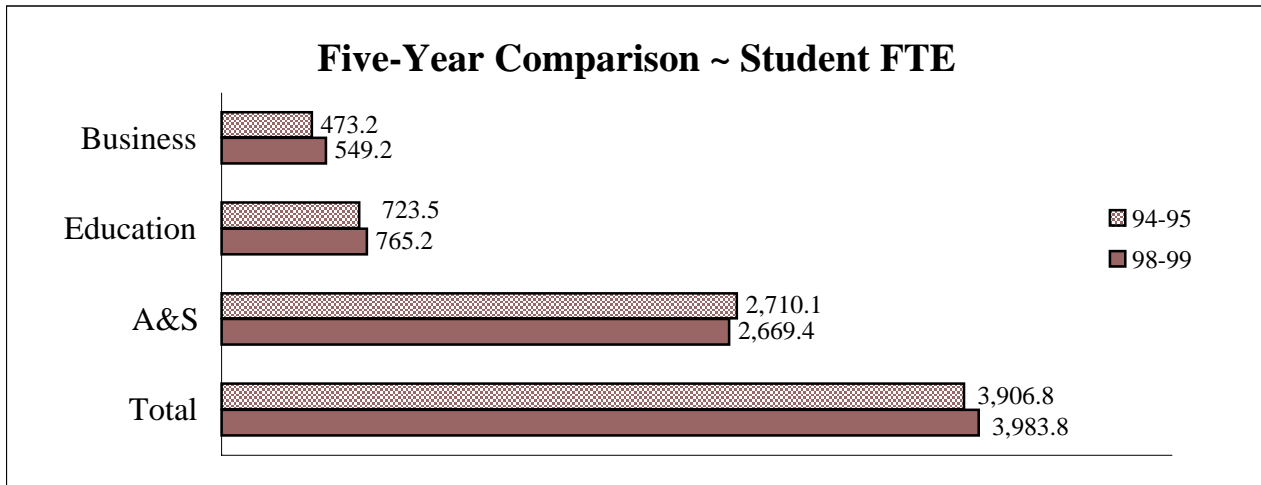


Note: The Budget Office prepares an annual Faculty Salary Study that compares FLC faculty salary averages to national averages, COPLAC (Council of Public Liberal Arts Colleges) institutions, and similar Colorado institutions. Please contact the Budget Office for a copy of this study.

# Faculty Full-Time Equivalent

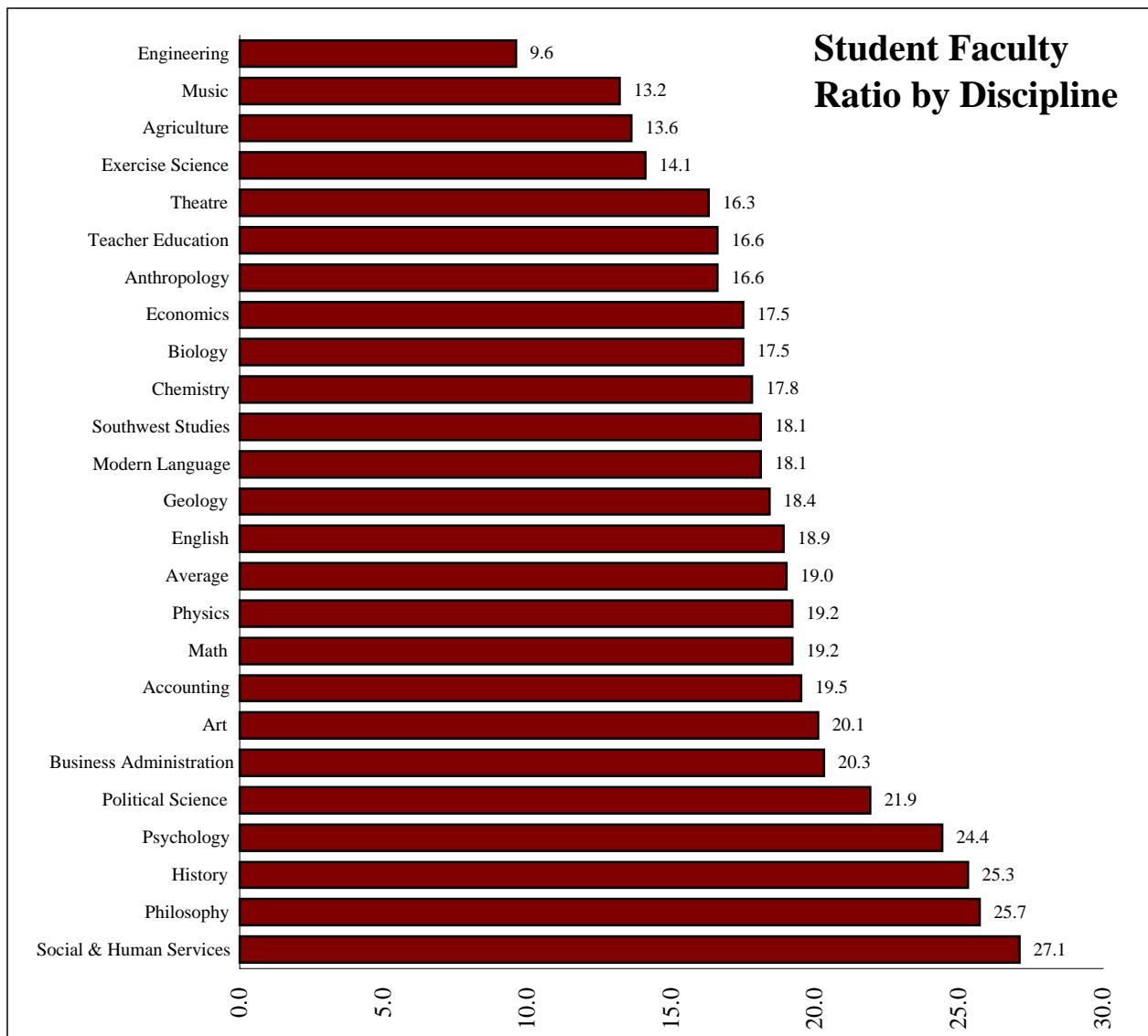
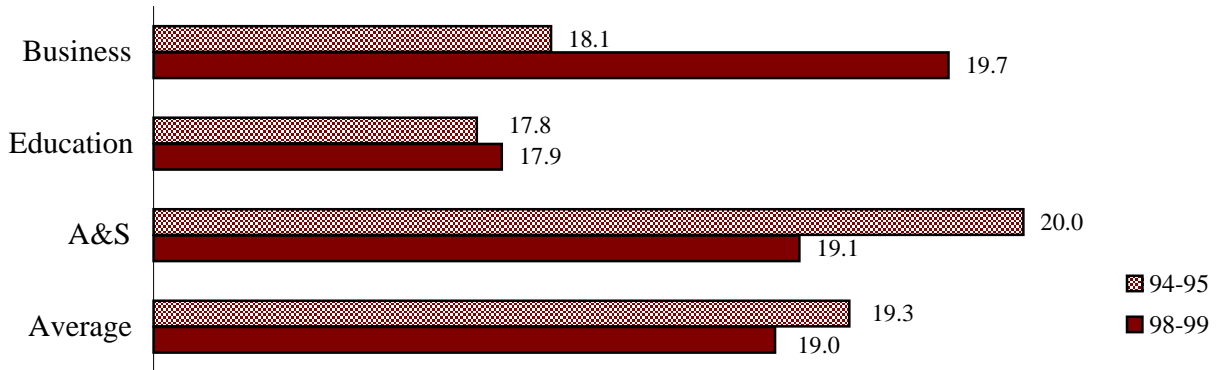


# Student Full-Time Equivalent



# Student Faculty Ratio

### Five-Year Comparison ~ Student Faculty Ratio



## *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.**

Change in CPI ~ Calculated from data obtained from Bureau of Labor Statistics except 1999 Denver-Boulder CPI is estimated.

#### **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 98-99 and Original Operating Budget for FY 99-00.

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

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

Change in CPI ~ Calculated from data obtained from Bureau of Labor Statistics except 1999 Denver-Boulder CPI is estimated.

#### **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 except 1999 Denver-Boulder CPI is estimated.

#### **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.