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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.

**Steve Schwartz
Director of Budgets**

Fall Headcount and FY Full-Time Equivalent (FTE)

	Fall Headcount				FY FTE		
	<u>Total</u>	<u>Resident</u>	<u>Non-Resident</u>		<u>Total</u>	<u>Resident</u>	<u>Non-Resident</u>
FY 88-89	3,592.0	2,967.0	625.0	3,811.3	3,124.0	687.3	
FY 97-98	<u>4,440.0</u>	<u>3,025.0</u>	<u>1,415.0</u>	<u>4,167.0</u>	<u>2,866.0</u>	<u>1,301.0</u>	
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%	

FY FTE Trends by Residency ~ Ten-Year History



Education & General Revenue Sources ~ Actual

Ten-Year Revenue Comparison

State

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.

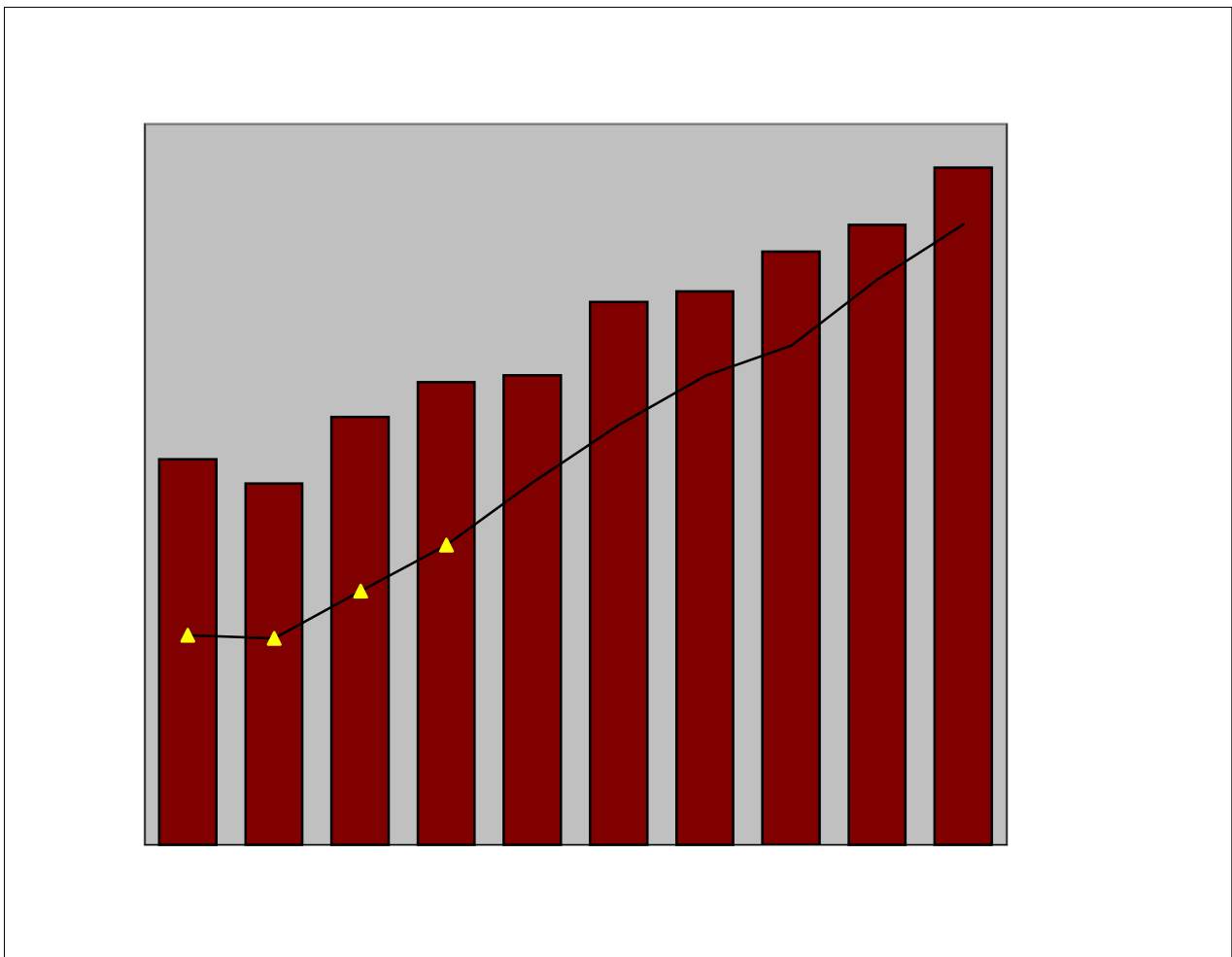
Institutional Support: Includes the Offices of President, Business & Finance, Accounting, Budget, Purchasing, Human Resources, College Relations, Affirmative Action, Governmental Relations, Administrative Computing, Public Safety, etc. Also included are the Vice President for Academic Affairs and the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



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

FY 89-90 FY 98-99

Tuition Rates ~ Comparison with Selected Colorado Institutions

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

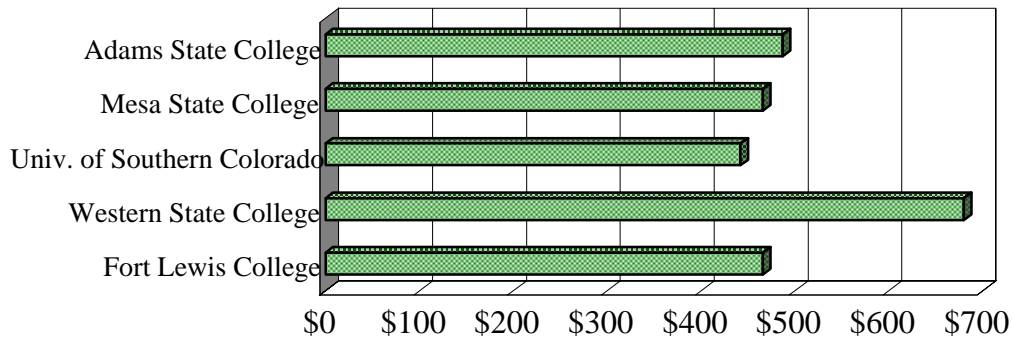
Non-Resident Tuition Rates ~ Five -Year Comparison				
	<u>FY 94-95</u>	<u>FY 98-99</u>	<u>Change</u>	<u>% Change</u>
Adams State College	4,816	5,608	792	16.4%
Mesa State College	5,016	5,826	810	16.1%
Univ. of Southern Colorado	7,100	8,250	1,150	16.2%
Western State College	5,898	6,860	962	16.3%
Fort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

Mandatory Student Fees ~ Ten-Year History

FY 89-90 FY 98-99 **Change**

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>
Adams State College	399	562	163	40.9%
Mesa State College	380	504	124	32.6%
Univ. of Southern Colorado	324	453	129	39.8%
Western State College	527	680	153	29.0%
Fort Lewis College	335	472	137	40.9%

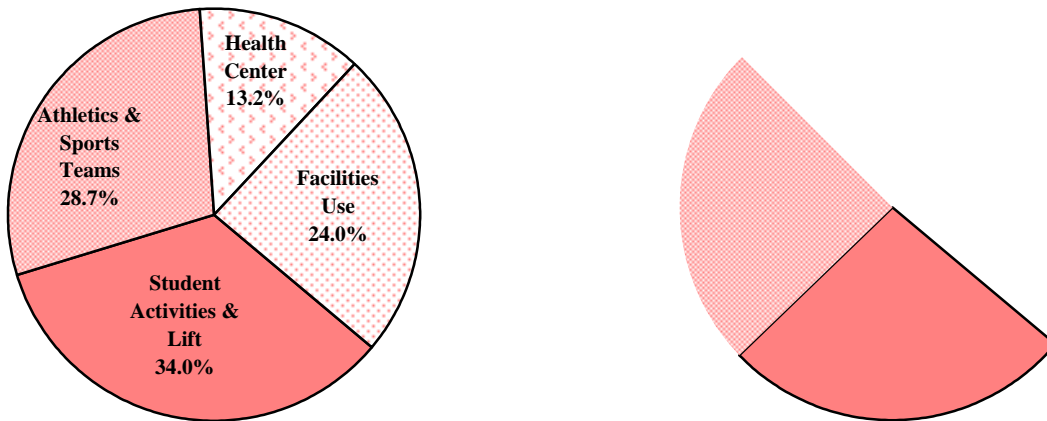
The Technology Fee of \$100 per academic year became effective FY 96-97. Over the first five years of the program, the Technology Fee will provide funds for six computer labs dedicated to walk-in student use, three dedicated computer classrooms, expansion of the number of general student access workstations 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

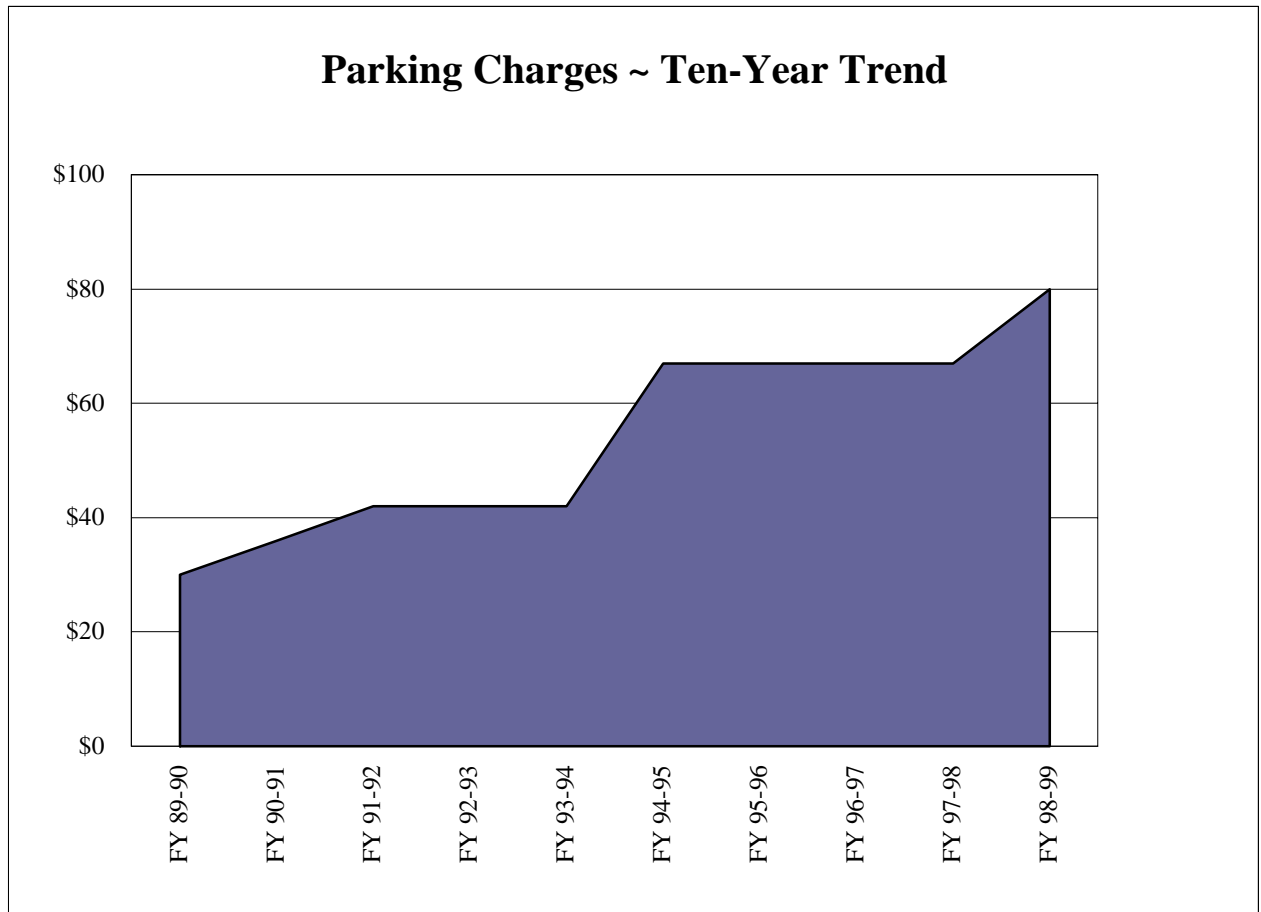
Five-Year Revenue Comparison

	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



Parking Charges



Parking Charges Ten-Year Percentage Increase:

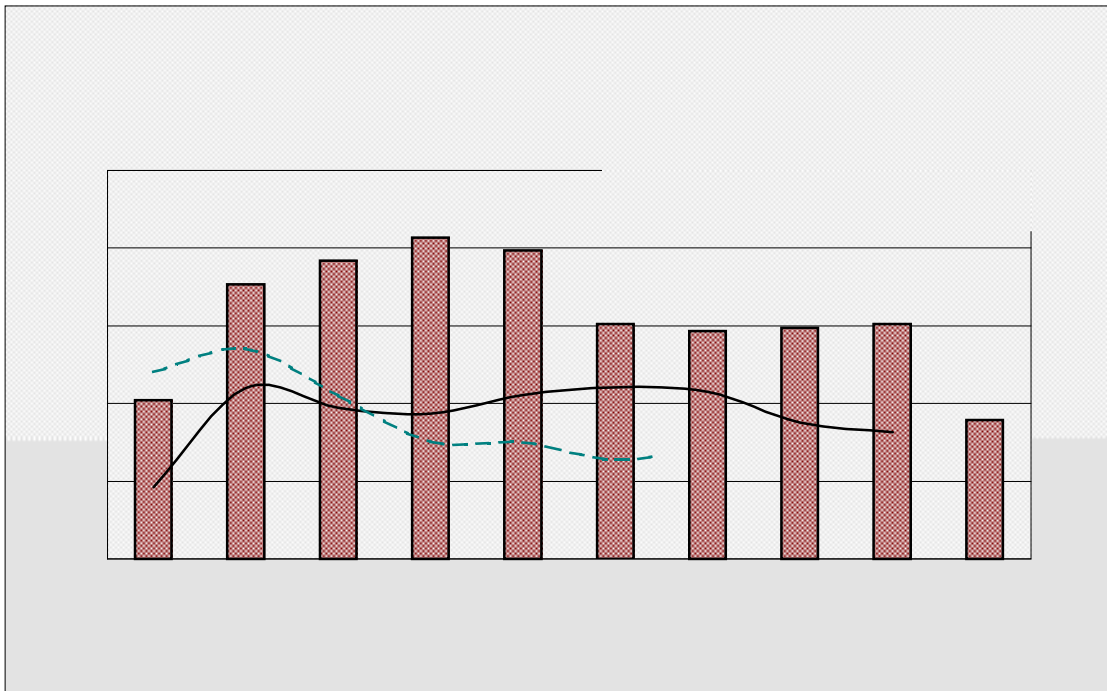
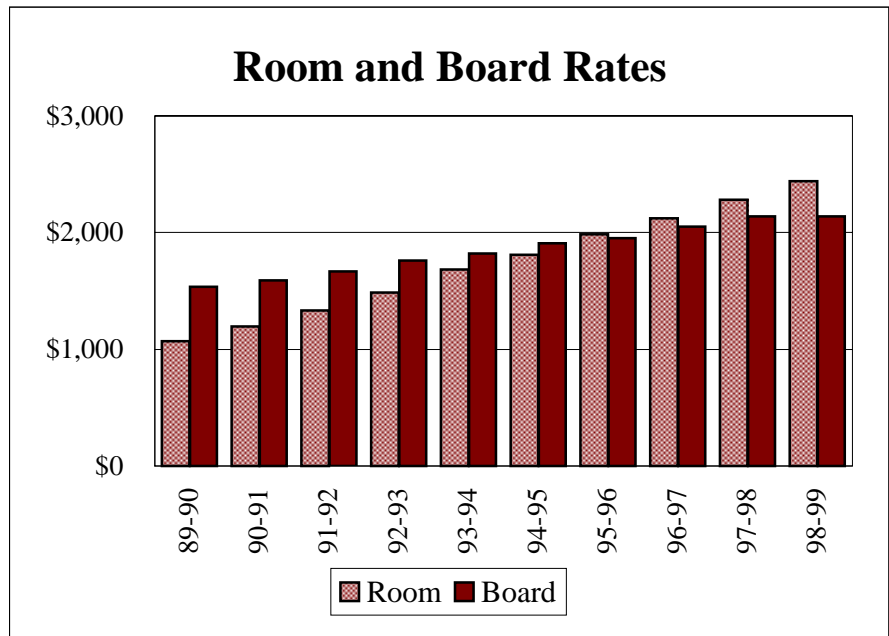
	<u>Charge</u>
FY 89-90	30.00
FY 98-99	<u>80.00</u>
Increase	50.00
% Increase	166.7%

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>
Room Rates	1,068	2,440	1,372	128.5%
Board Rates	<u>1,534</u>	<u>2,140</u>	<u>606</u>	39.5%
Total	2,602	4,580	1,978	76.0%



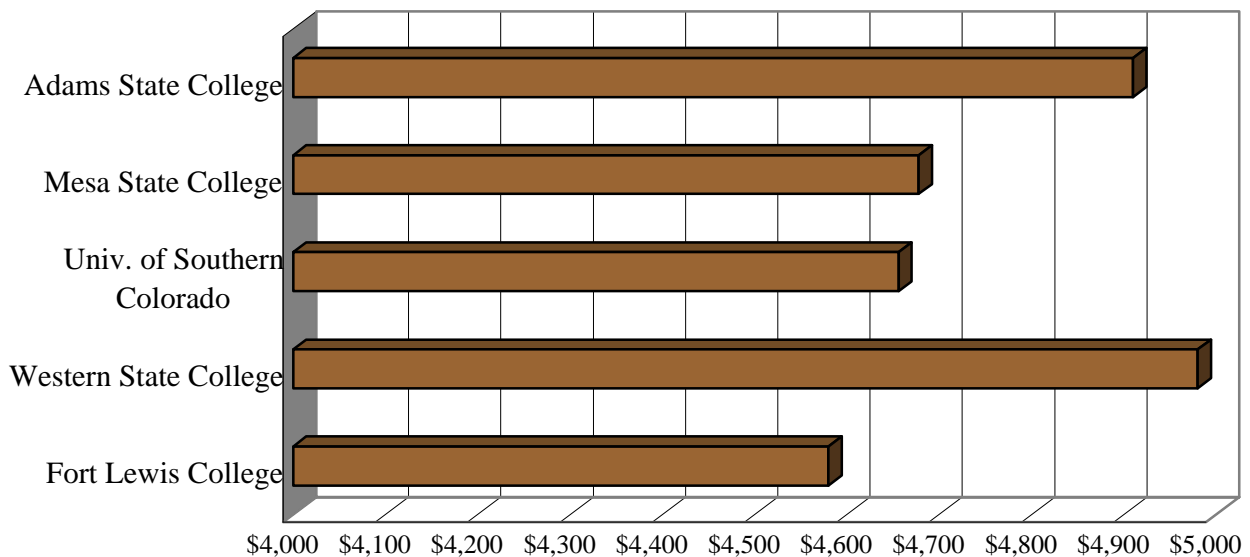
Room and Board Rates ~ Comparison with Selected Colorado Institutions

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

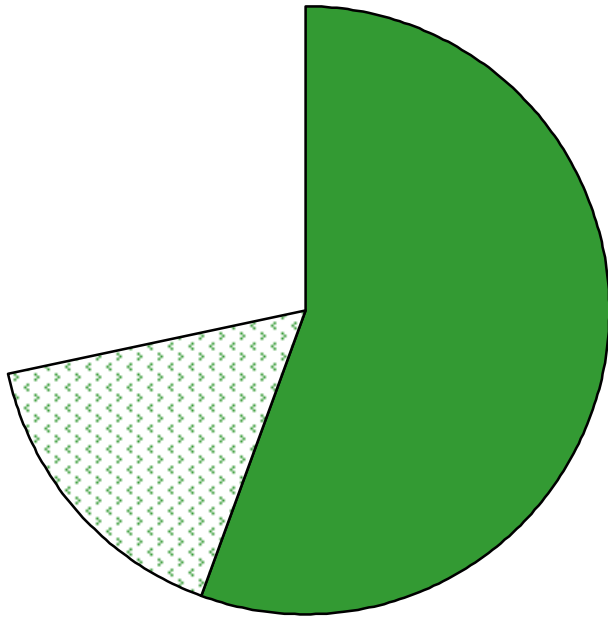
Fort Lewis is on a trimester plan (15 weeks); the other institutions operate on a semester basis (16 weeks).

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

Room and Board Combined ~ FY 98-99



Education and General Salary Distribution History

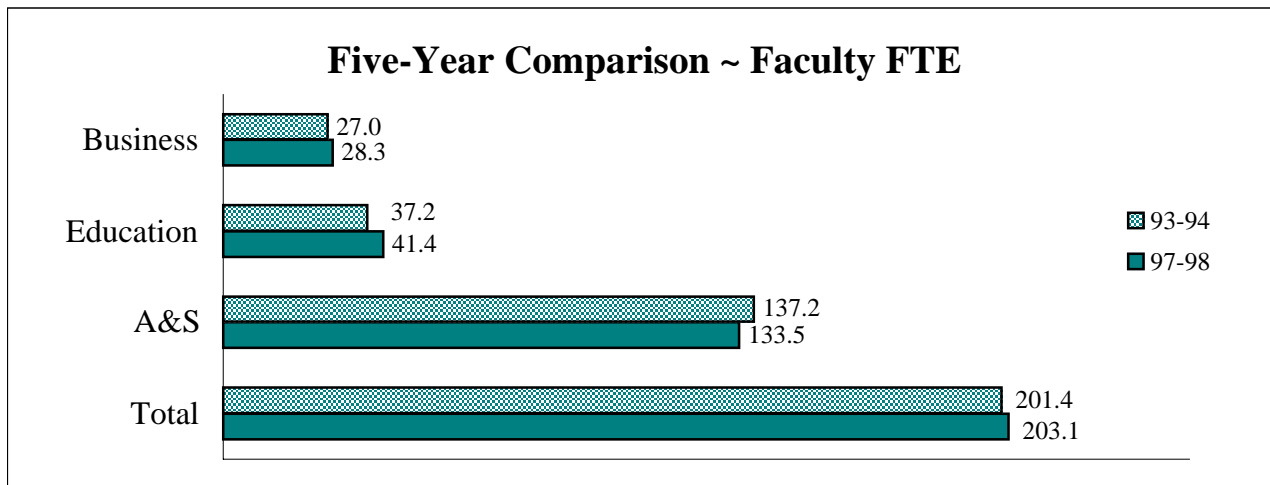


Note: The reduction in the amount associated with classified staff relates to the conversion of some positions into exempt positions and the direct charging of custodial positions who work in auxiliary facilities.

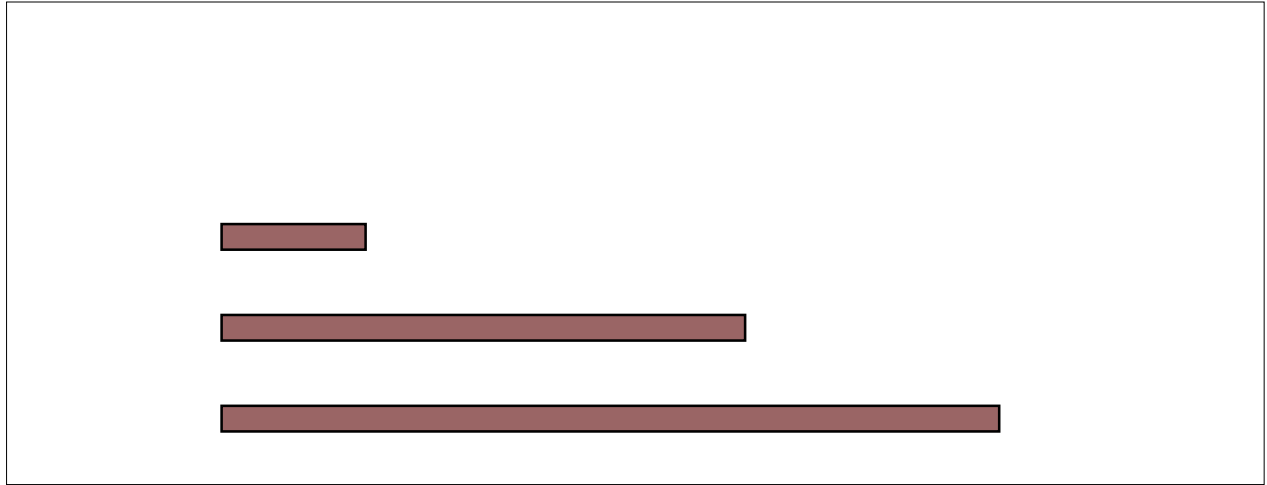
The reduction in the amount associated with faculty relates to the conversion of some positions into exempt positions such as faculty currently classified in Academic Outreach, Center of Southwest Studies, Center for Service Learning, Library, etc.

Faculty Salary Increases Compared to CPI

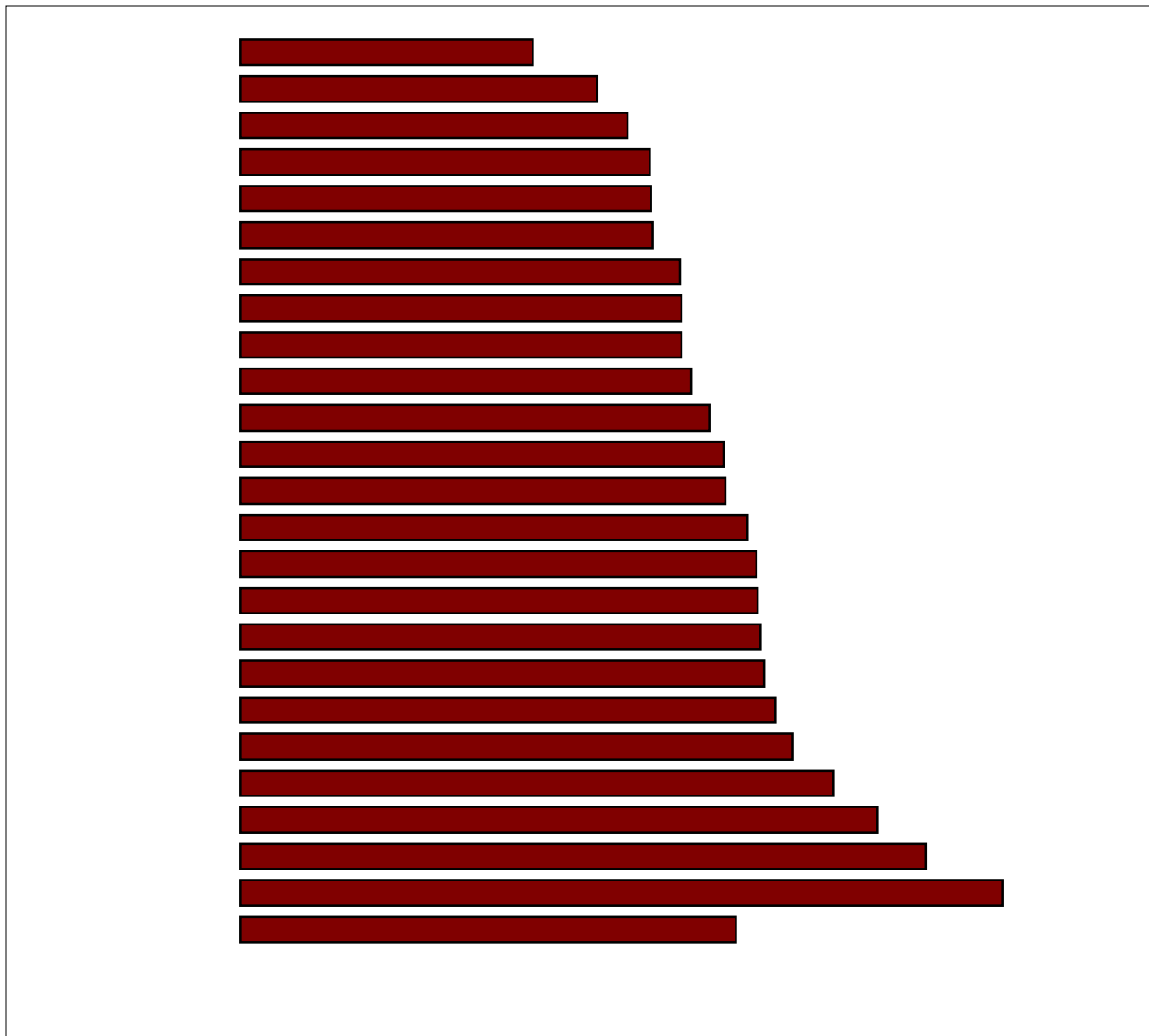
Faculty Full-Time Equivalent



Student Full-Time Equivalent



Student Faculty Ratio



Appendix ~ Sources of Information

Enrollment