

Data Book

January
2001

Budget Office

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: *Student Information*, *Financial Information*, and *Staffing Information*. 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**

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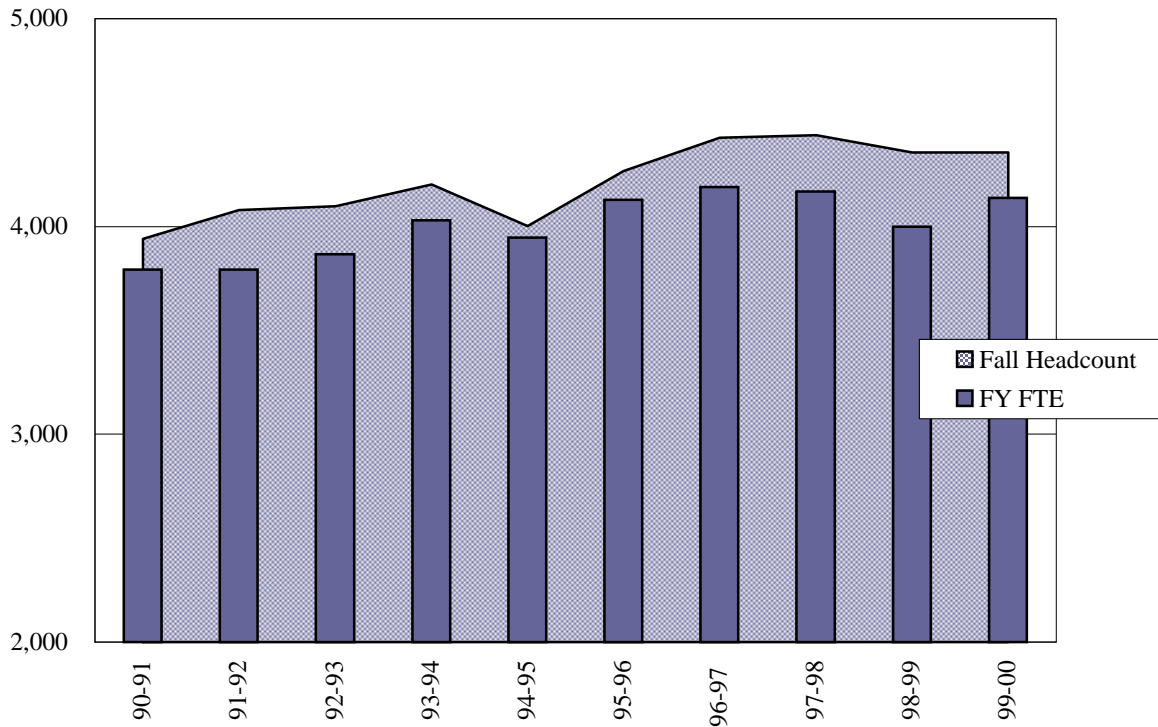
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Fall Headcount and FY Full-Time Equivalent (FTE)

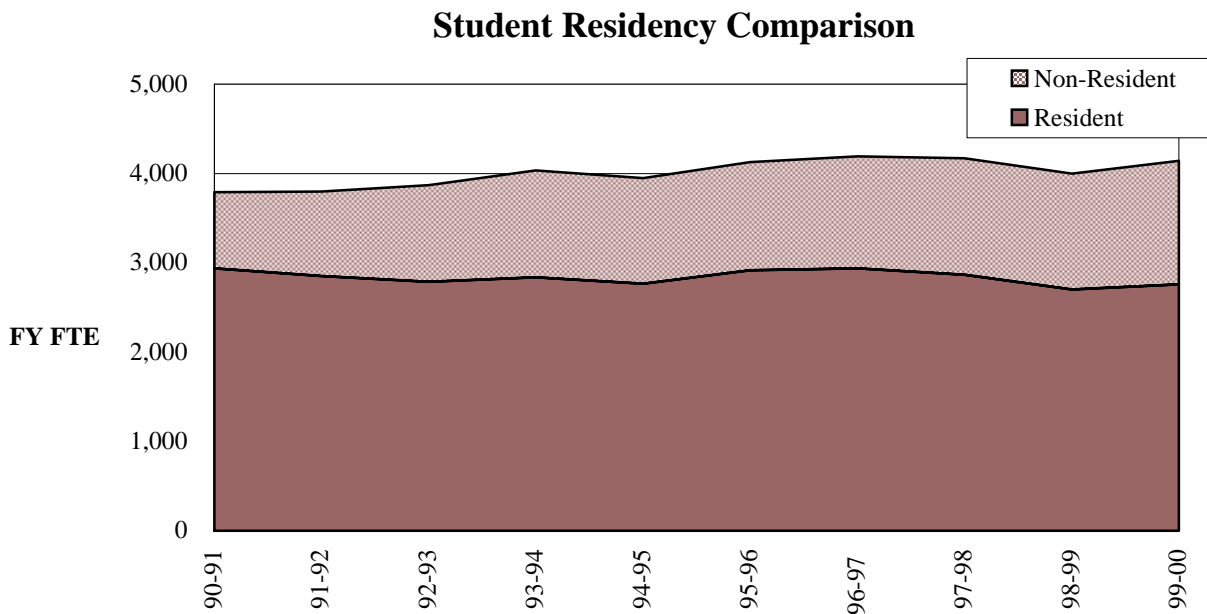
**Fall Headcount & FY FTE Student Comparison
Ten-Year Trend**



	Fall Headcount			FY FTE		
	Total	Resident	Non-Resident	Total	Resident	Non-Resident
FY 90-91	3,939.0	3,056.0	883.0	3,791.2	2,934.4	856.8
FY 99-00	4,355.0	2,895.0	1,460.0	4,138.0	2,756.0	1,382.0
Increase	416.0	(161.0)	577.0	346.8	(178.4)	525.2
% Increase	10.6%	-5.3%	65.3%	9.1%	-6.1%	61.3%

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.

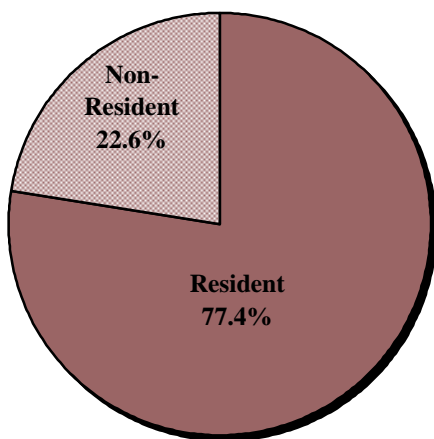
FY FTE Trends by Residency ~ Ten-Year History



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

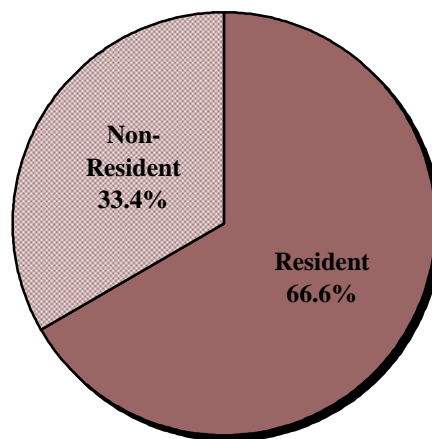
FY FTE Percentage by Residency

FY 90-91



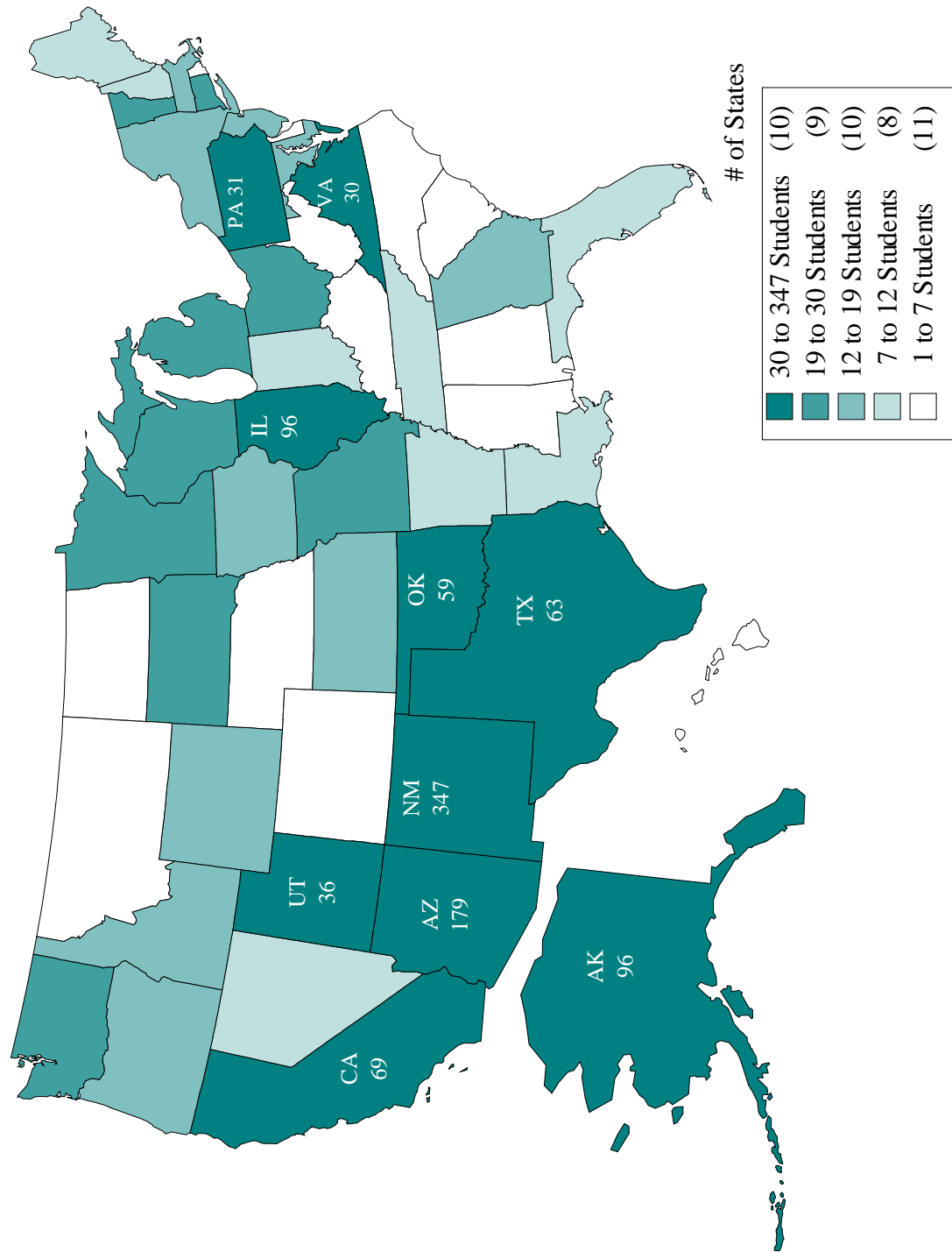
Total FY FTE = 3791.2

FY 99-00



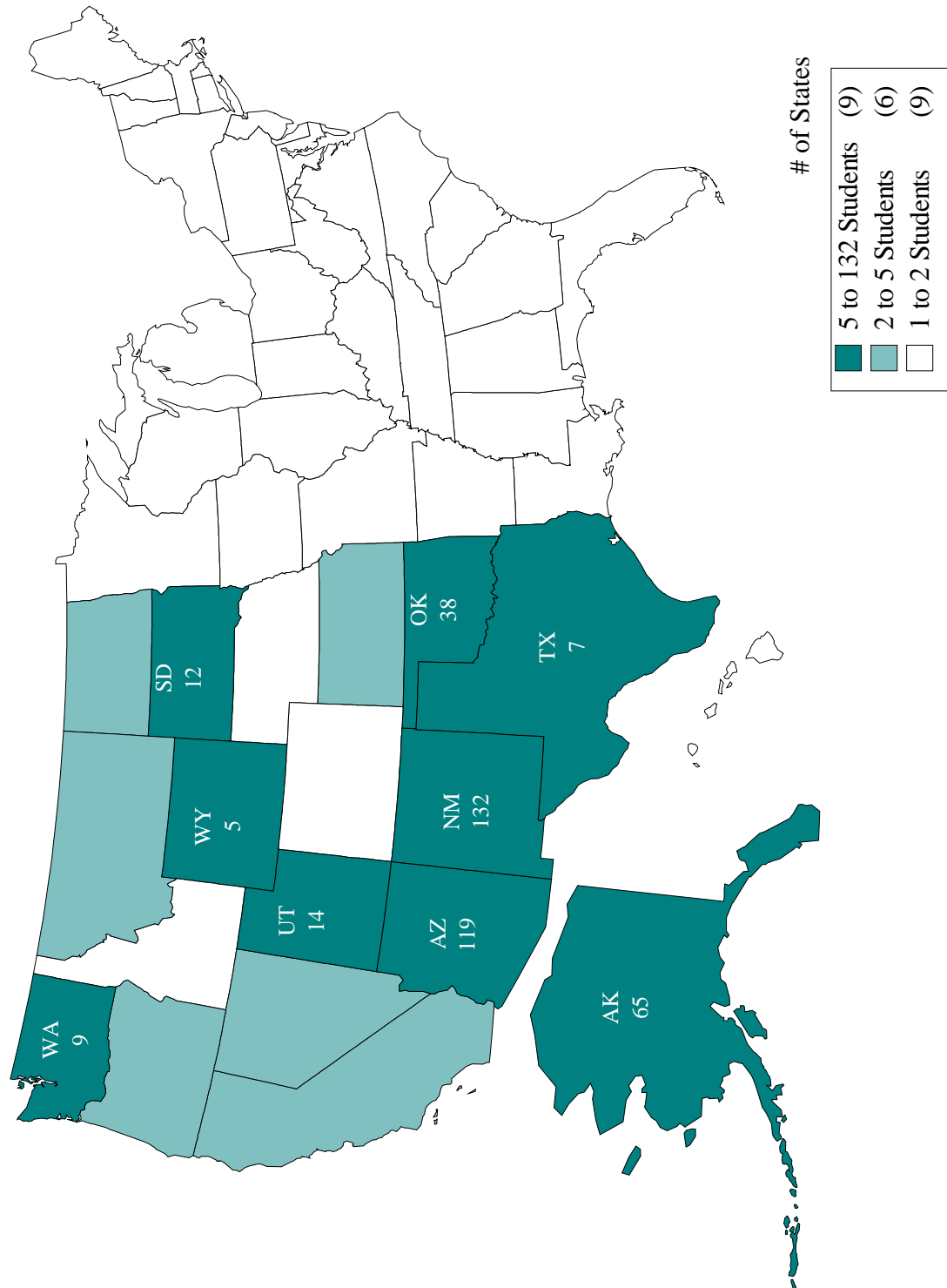
Total FY FTE = 4138.0

Home State of Non-Resident Students

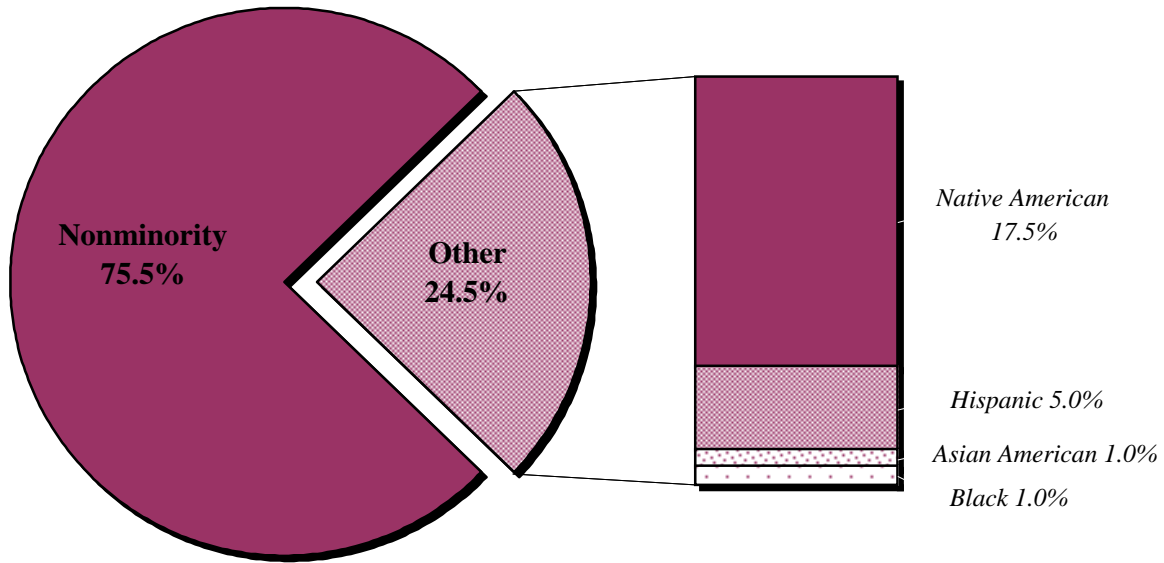


Home State of Non-Resident Native Americans

Receiving Tuition Waivers



Students by Ethnic Origin



In Fall 1991 Native American students were 10.5% of the student population compared with 17.5% in Fall 2000.

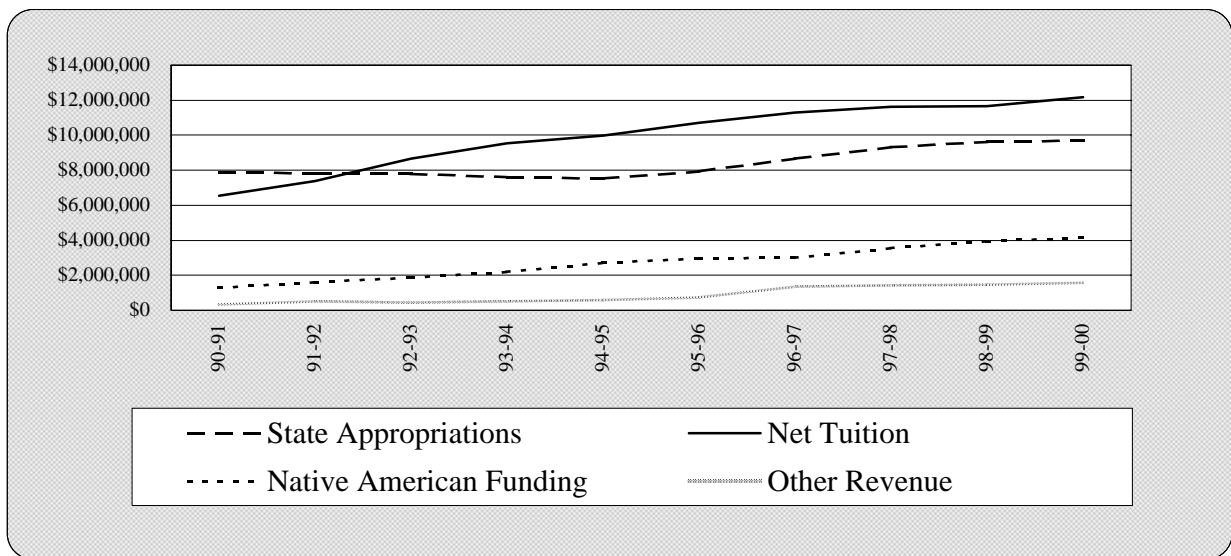
History of Student Ethnicity

	Minorities	Nonminorities
Fall 1991	16.6%	83.4%
Fall 1992	16.5%	83.5%
Fall 1993	17.9%	82.1%
Fall 1994	19.0%	81.0%
Fall 1995	19.6%	80.4%
Fall 1996	19.5%	80.5%
Fall 1997	21.0%	79.0%
Fall 1998	22.1%	77.9%
Fall 1999	22.5%	77.5%
Fall 2000	24.5%	75.5%

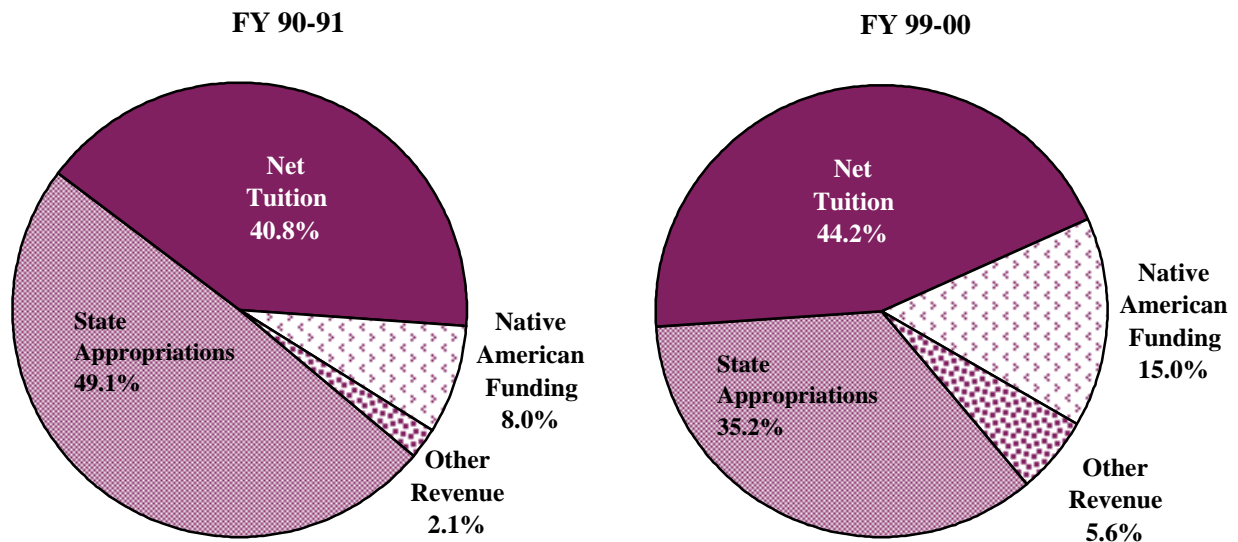
Education & General Revenue Sources ~ Actual

Ten-Year Revenue Comparison

	State Appropriations	Net Tuition	Native American Funding	Other Revenue	Total Revenue
FY 90-91	7,882,831	6,552,394	1,280,812	342,413	16,058,450
FY 99-00	9,685,442	12,177,236	4,148,002	1,556,003	27,566,683
Increase	1,802,611	5,624,842	2,867,190	1,213,590	11,508,233
% Increase	22.9%	85.8%	223.9%	354.4%	71.7%

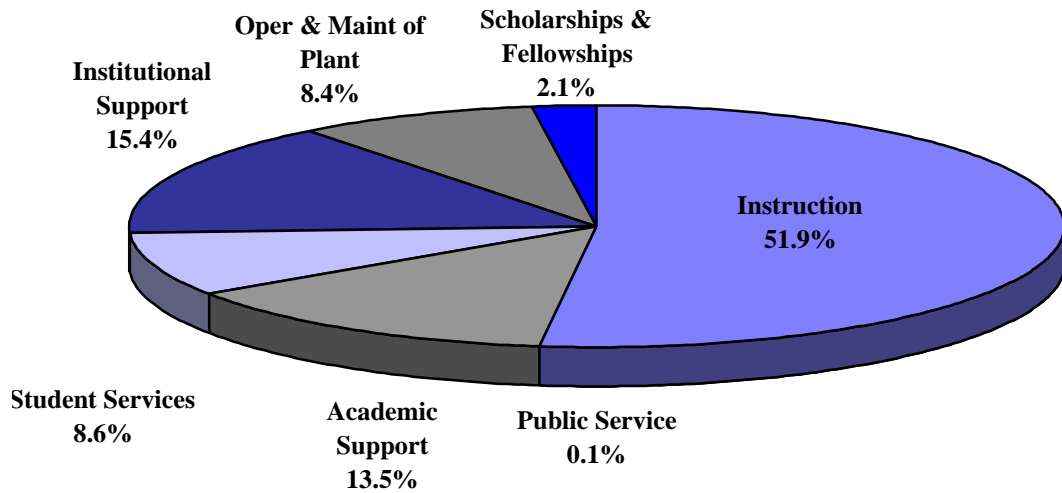


Ten-Year Percentage Comparison

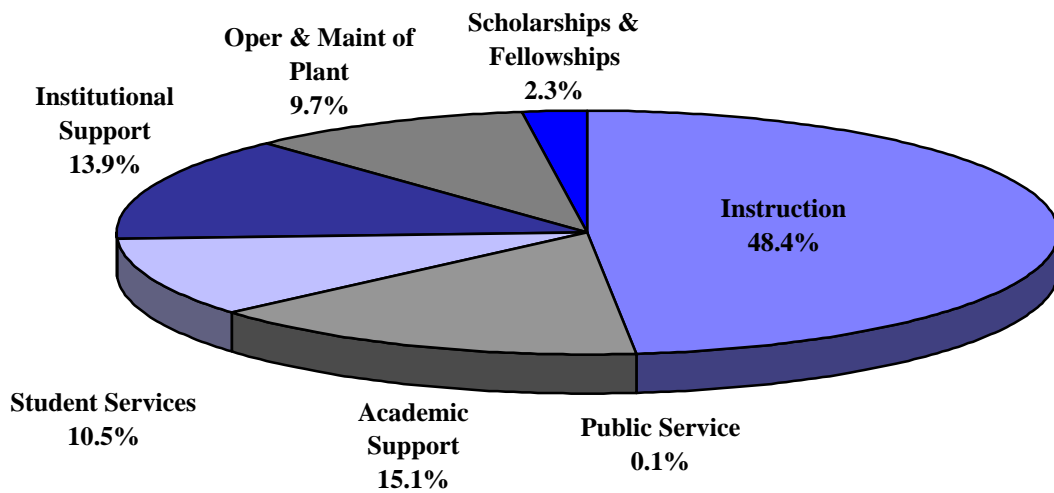


Education & General Expenditures ~ Actual

Five-Year Expenditure Comparison



FY 95-96 - Total Expenditures = \$20,521,433



FY 99-00 - Total Expenditures = \$26,432,482

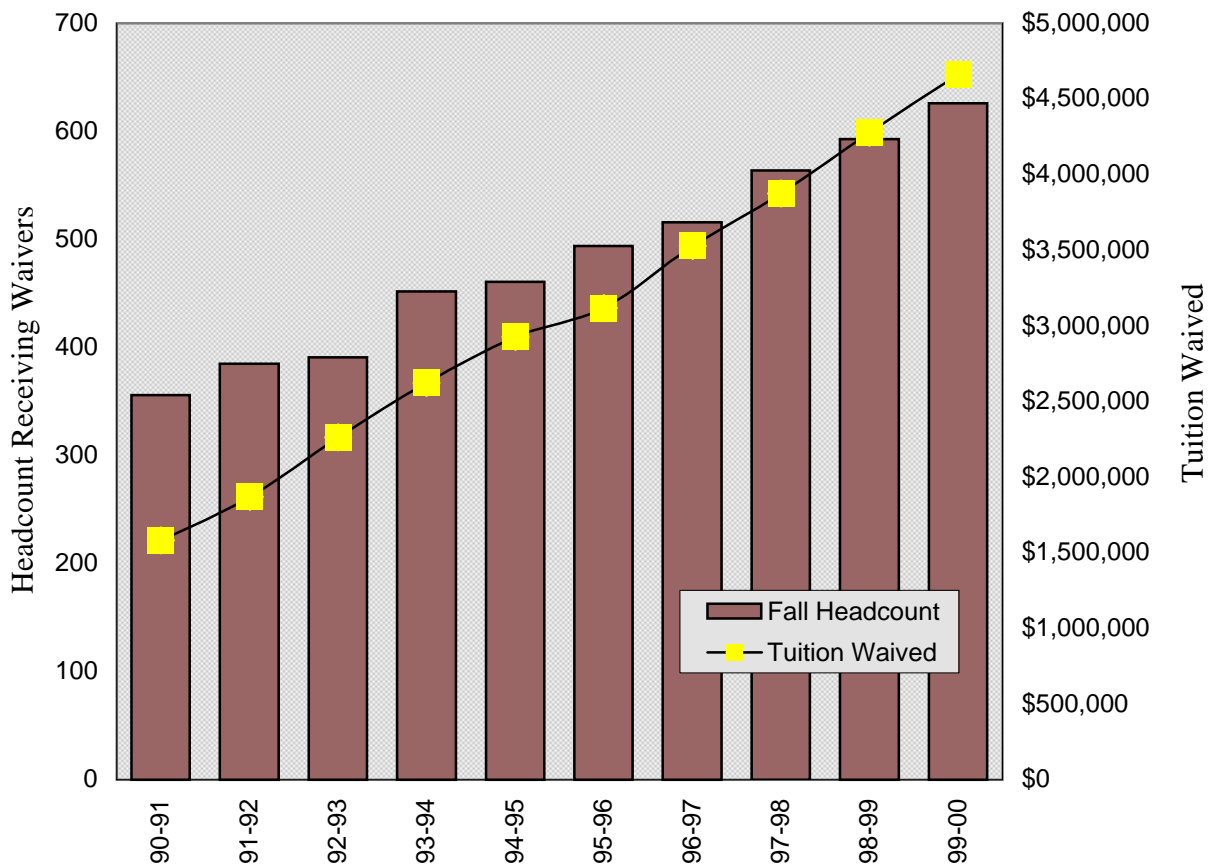
The categories above are those defined according to the National Association of College and University Business Officers (NACUBO) standardized reporting categories. Expenditures as presented do not include transfers.

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.

Native American 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%.

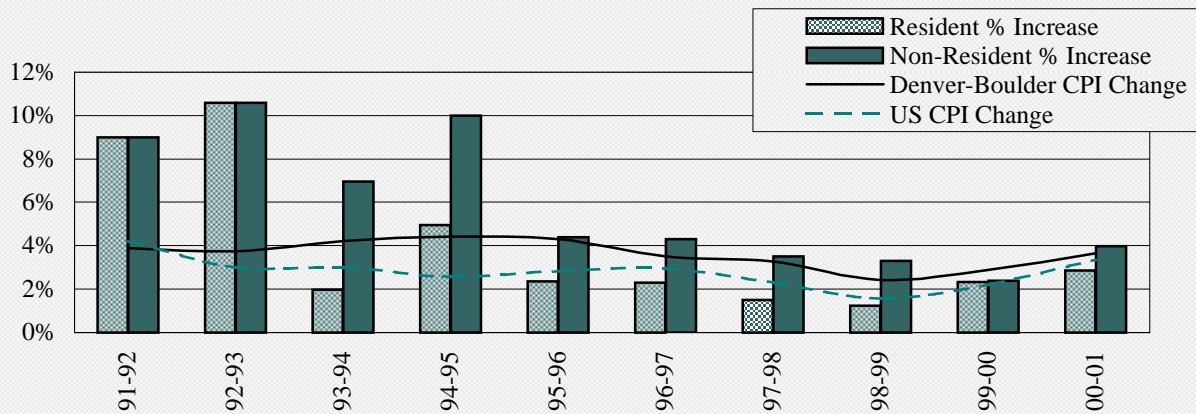
Tuition Rates ~ Ten-Year History

	<u>FY 91-92</u>	<u>FY 00-01</u>	<u>Total Change</u>	<u>% Change</u>
Resident	1,286	1,724	438	34.1%
Non-Resident	5,240	8,452	3,212	61.3%

Tuition Rates per Academic Year

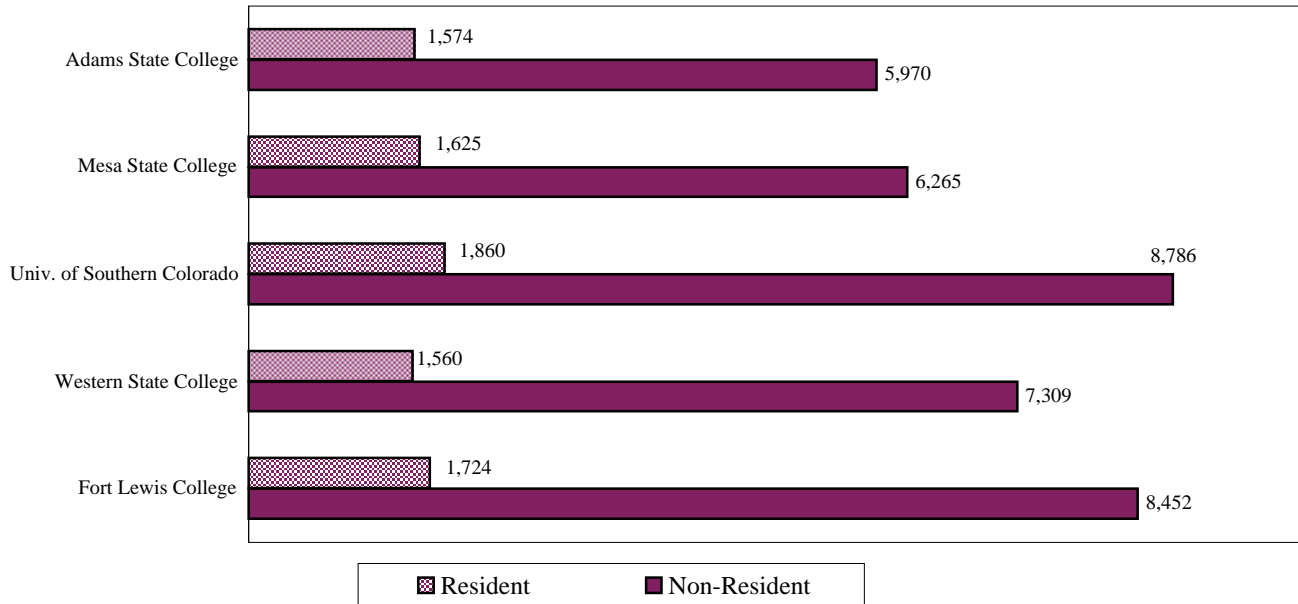


Tuition Percentage Increase



Tuition Rates ~ Comparison with Selected Colorado Institutions

FY 00-01 Tuition Rates



Resident Tuition Rates ~ Five-Year Comparison

	<u>FY 96-97</u>	<u>FY 00-01</u>	<u>Change</u>	<u>% Change</u>
Adams State College	1,452	1,574	122	8.4%
Mesa State College	1,500	1,625	125	8.3%
Univ. of Southern Colorado	1,720	1,860	140	8.1%
Western State College	1,440	1,560	120	8.3%
Fort Lewis College	1,594	1,724	130	8.2%

Non-Resident Tuition Rates ~ Five -Year Comparison

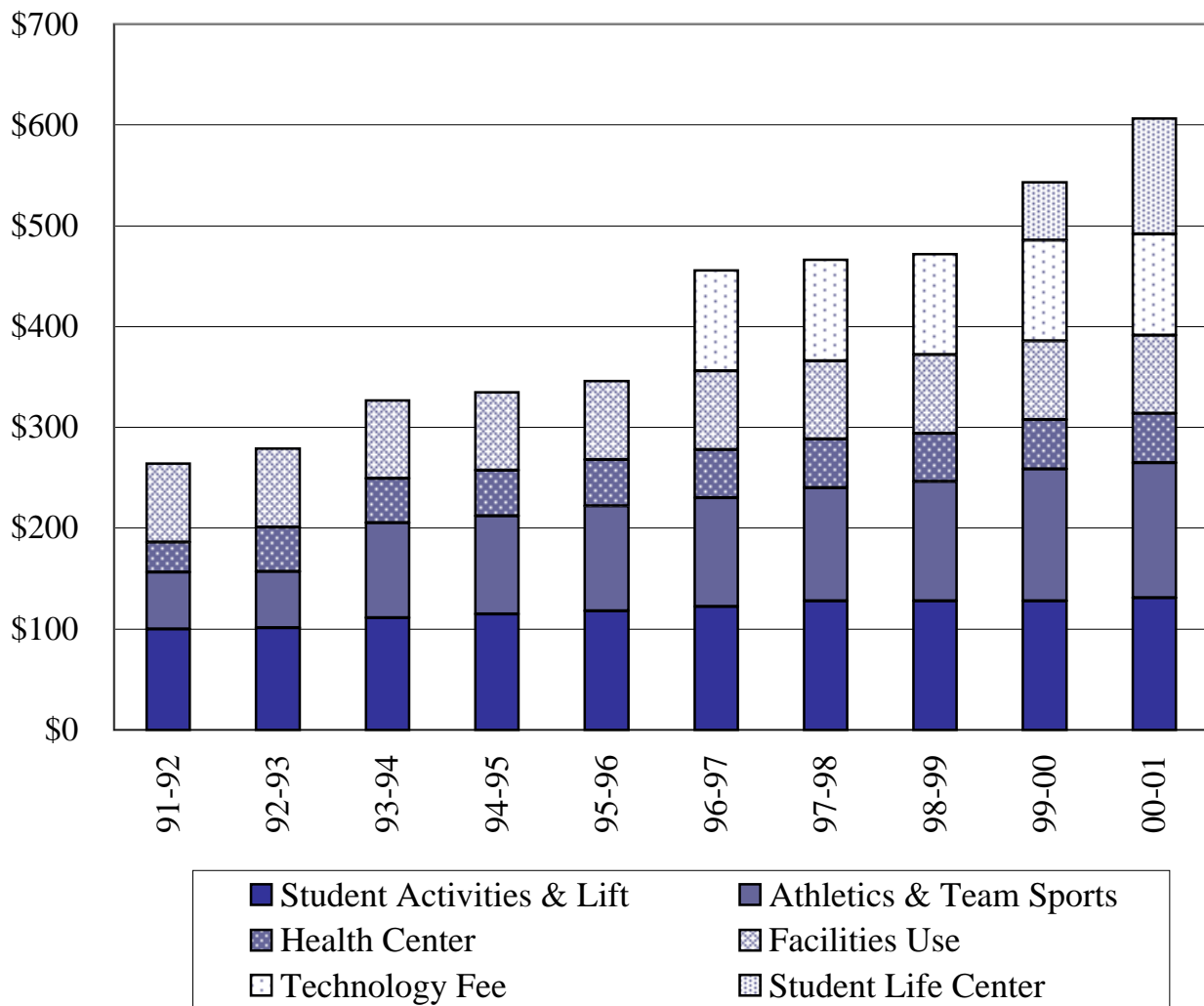
	<u>FY 96-97</u>	<u>FY 00-01</u>	<u>Change</u>	<u>% Change</u>
Adams State College	5,244	5,970	726	13.8%
Mesa State College	5,460	6,265	805	14.7%
Univ. of Southern Colorado	7,720	8,786	1,066	13.8%
Western State College	6,418	7,309	891	13.9%
Fort Lewis College	7,424	8,452	1,028	13.8%

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

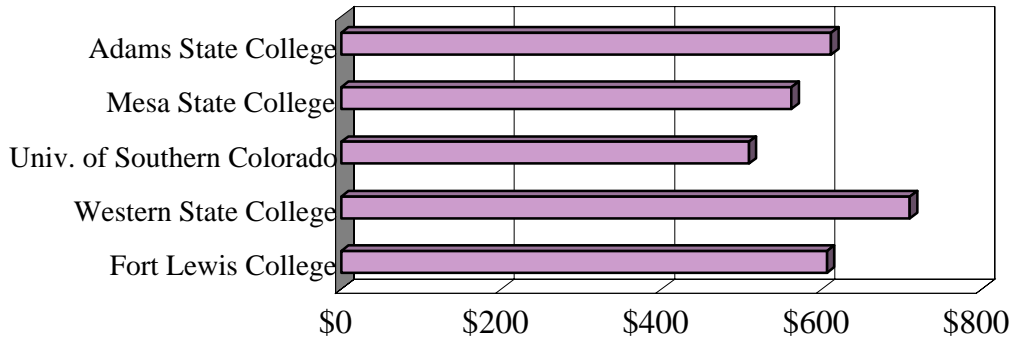
Mandatory Student Fees ~ Per Academic Year

	<u>FY 91-92</u>	<u>FY 00-01</u>	<u>Change</u>	<u>% Change</u>
Student Activities & Lift	100	131	31	31.0%
Athletics & Sports Teams	56	134	78	138.4%
Health Center	30	49	19	63.3%
Facilities Use	78	78	0	0.0%
Technology	0	100	100	
Student Life Center	0	115	115	
Total	264	607	343	129.7%



Mandatory Student Fees ~ Comparison with Selected Colorado Institutions

FY 00-01 Mandatory Student Fees Per Academic Year



Mandatory Student Fees ~ Five-Year Comparison

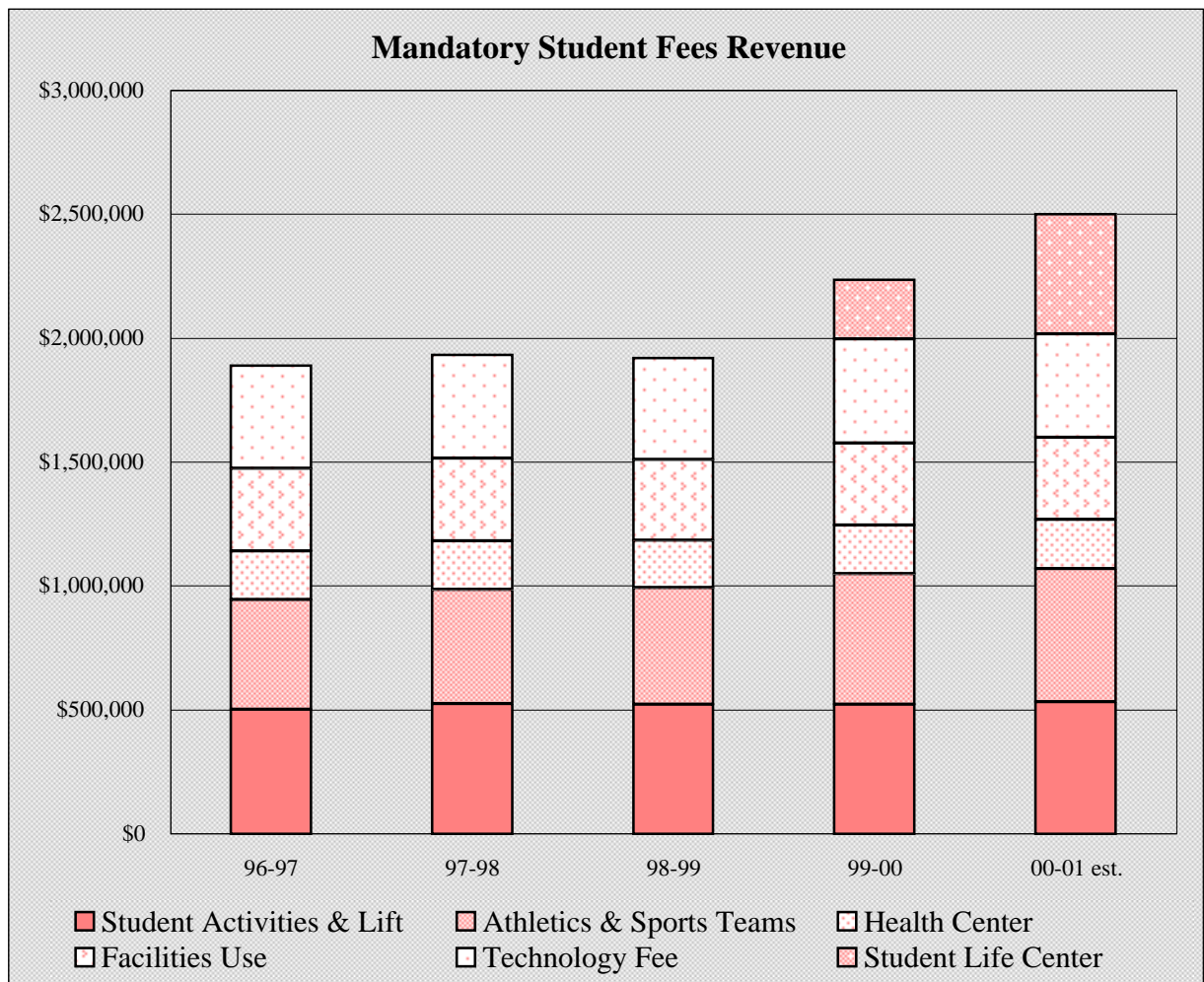
	<u>FY 96-97</u>	<u>FY 00-01</u>	<u>Change</u>	<u>% Change</u>
Adams State College	487	612	125	25.7%
Mesa State College	433	562	129	29.8%
Univ. of Southern Colorado	429	509	80	18.6%
Western State College	618	710	92	14.9%
Fort Lewis College	456	607	151	33.0%

The Student Life Center is scheduled to open July 2001. The Center will house an aerobic and dance room, a climbing wall and bouldering area, a gymnasium with three courts, one racquetball courts, an elevated one-tenth-mile running track, a strength and conditioning area, a lobby and social space, locker rooms, a lounge and vending area, club space, and intramural and outdoor pursuits 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.

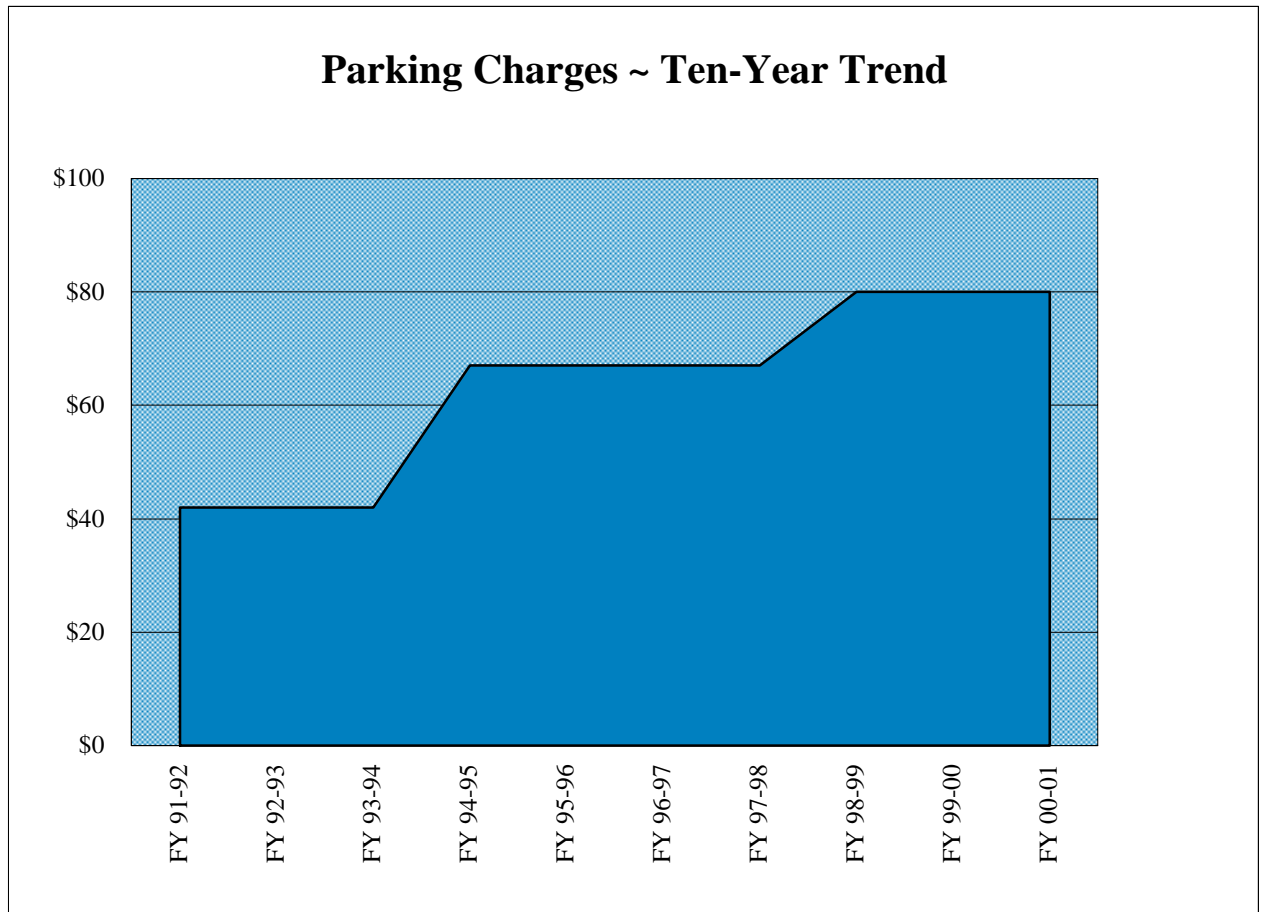
Mandatory Student Fees Revenue ~ Five-Year History

Five-Year Revenue Comparison

	Student Activities & Lift	Athletics & Sports Teams	Health Center	Facilities Use	Technology Fee	Student Life Center	Total Student Fee Revenue
FY 96-97	501,142	442,506	196,240	333,923	415,939	0	1,889,750
FY 00-01 (estimated)	<u>531,754</u>	<u>538,422</u>	<u>197,817</u>	<u>331,313</u>	<u>417,967</u>	<u>483,090</u>	<u>2,500,363</u>
Increase	30,612	95,916	1,577	(2,610)	2,028	483,090	610,613
% Increase	6.1%	21.7%	0.8%	-0.8%	0.5%	n/a	32.3%



Parking Charges



Parking Charges Ten-Year Percentage Increase:

	<u>Charge</u>
FY 91-92	42.00
FY 00-01	<u>80.00</u>
Increase	38.00
% Increase	90.5%

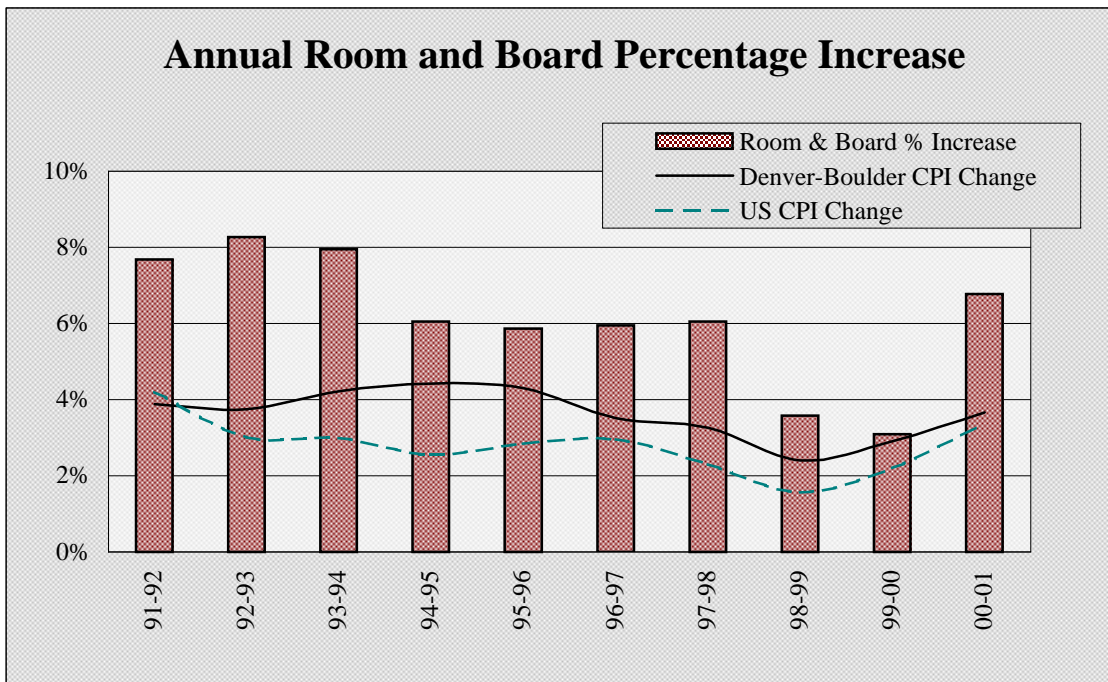
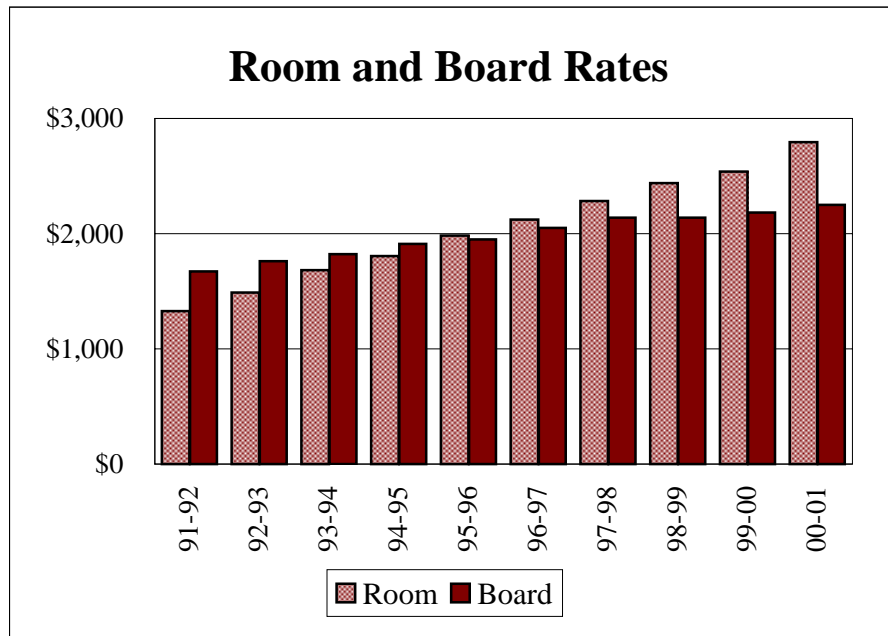
In FY 00-01, Fort Lewis College had 2,325 designated parking spaces.

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 sidewalks, storm drainage, lighting, and landscaping are estimated to be \$3,000 per parking space in FY 00-01.

Room and Board Rates ~ Ten-Year History

	<u>FY 91-92</u>	<u>FY 00-01</u>	<u>Total Change</u>	<u>% Change</u>
Room Rates	1,330	2,794	1,464	110.1%
Board Rates	<u>1,670</u>	<u>2,248</u>	<u>578</u>	34.6%
Total	3,000	5,042	2,042	68.1%

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.



Budget Office

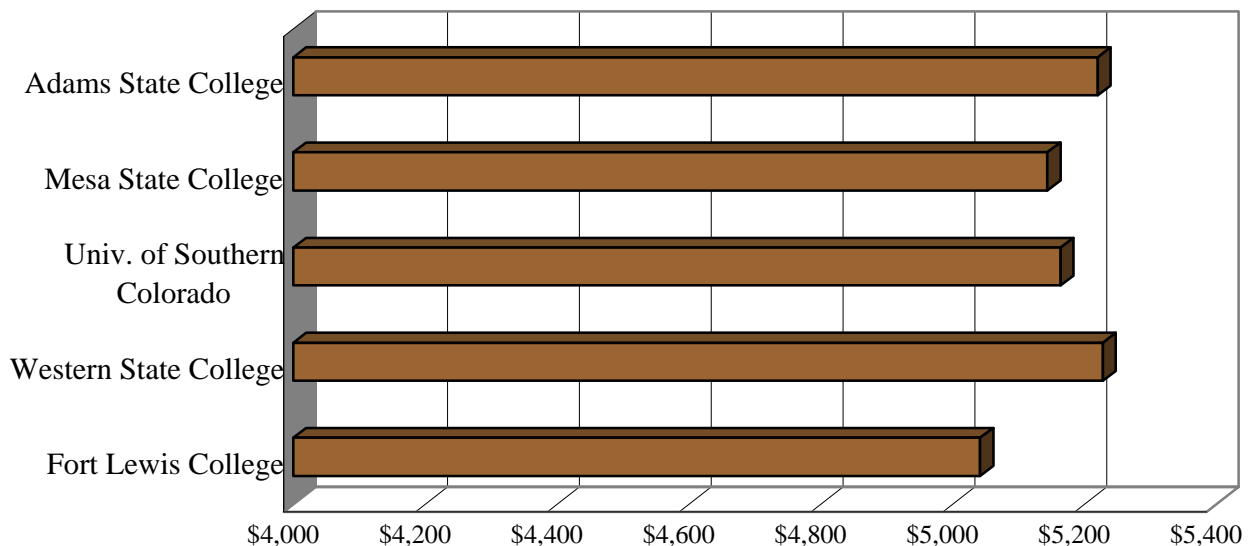
Room and Board Rates ~ Comparison with Selected Colorado Institutions

Room Rates				
	<u>FY 96-97</u>	<u>FY 00-01</u>	<u>Change</u>	<u>% Change</u>
Adams State College	2,200	2,690	490	22.3%
Mesa State College	1,980	2,563	583	29.4%
Univ. of Southern Colorado	1,912	2,484	572	29.9%
Western State College	2,345	2,650	305	13.0%
Fort Lewis College	2,120	2,794	674	31.8%

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

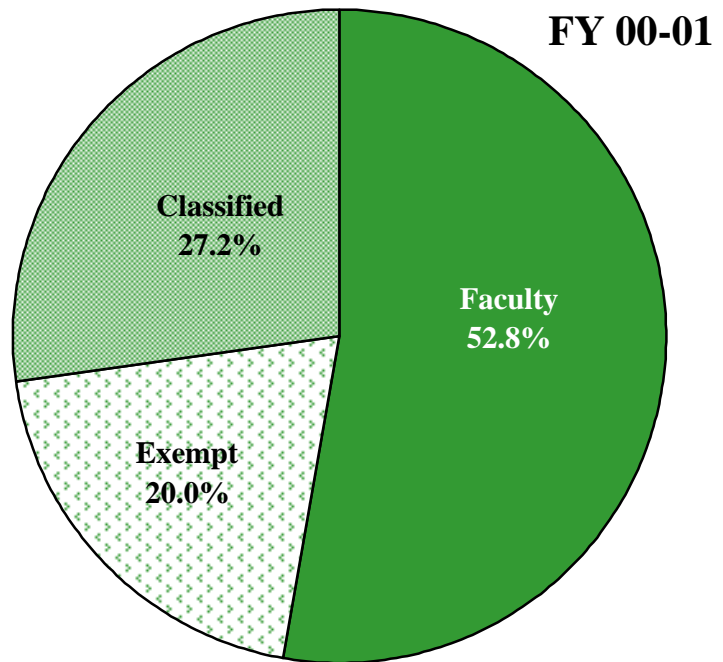
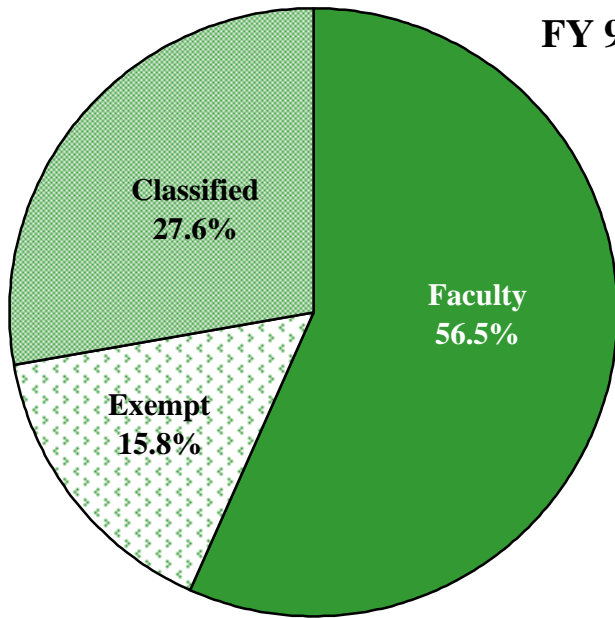
Board Rates				
	<u>FY 96-97</u>	<u>FY 00-01</u>	<u>Change</u>	<u>% Change</u>
Adams State College	2,020	2,530	510	25.2%
Mesa State College	2,148	2,581	433	20.2%
Univ. of Southern Colorado	2,448	2,680	232	9.5%
Western State College	2,304	2,578	274	11.9%
Fort Lewis College	2,050	2,248	198	9.7%

Room and Board Combined ~ FY 00-01



Education and General Salary Distribution History

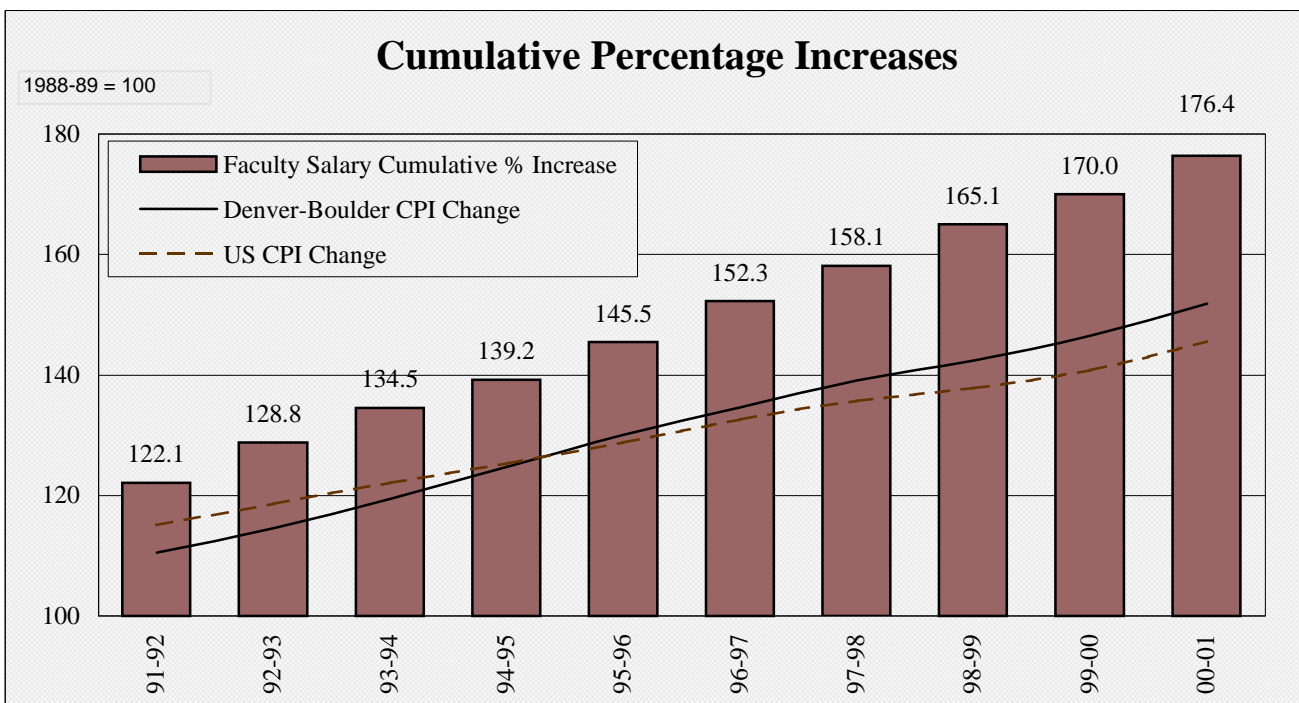
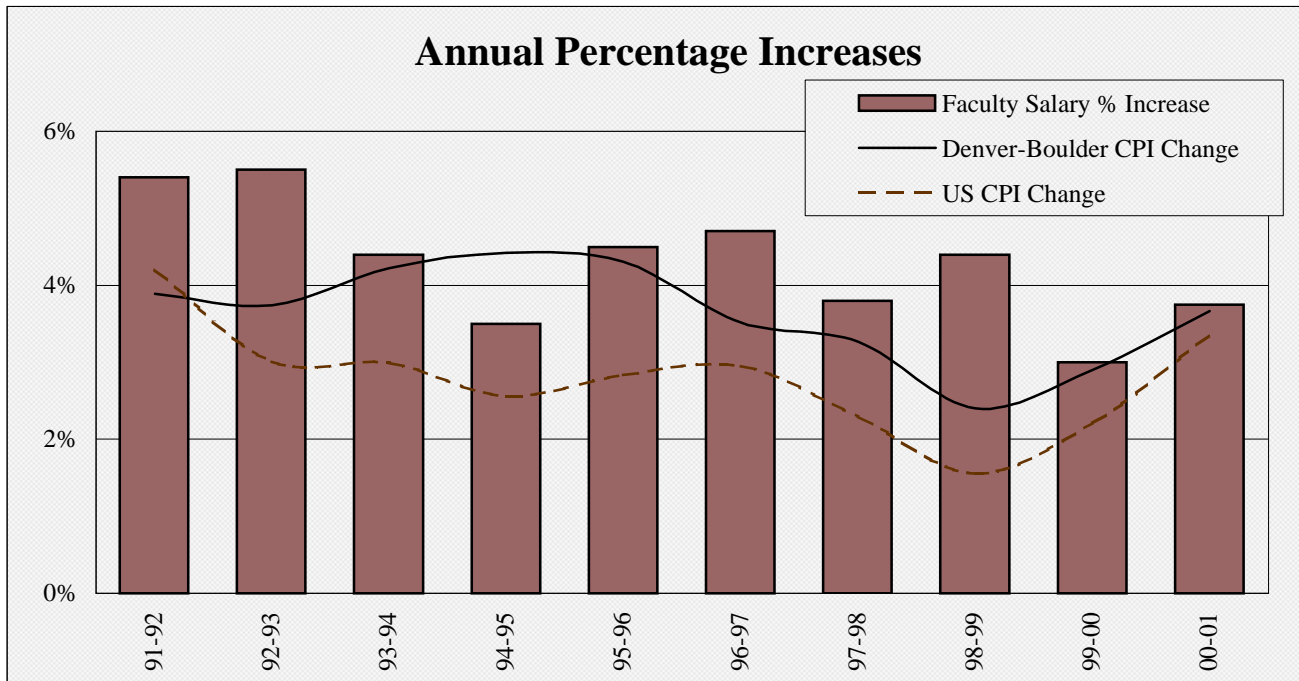
Ten-Year Comparison



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.

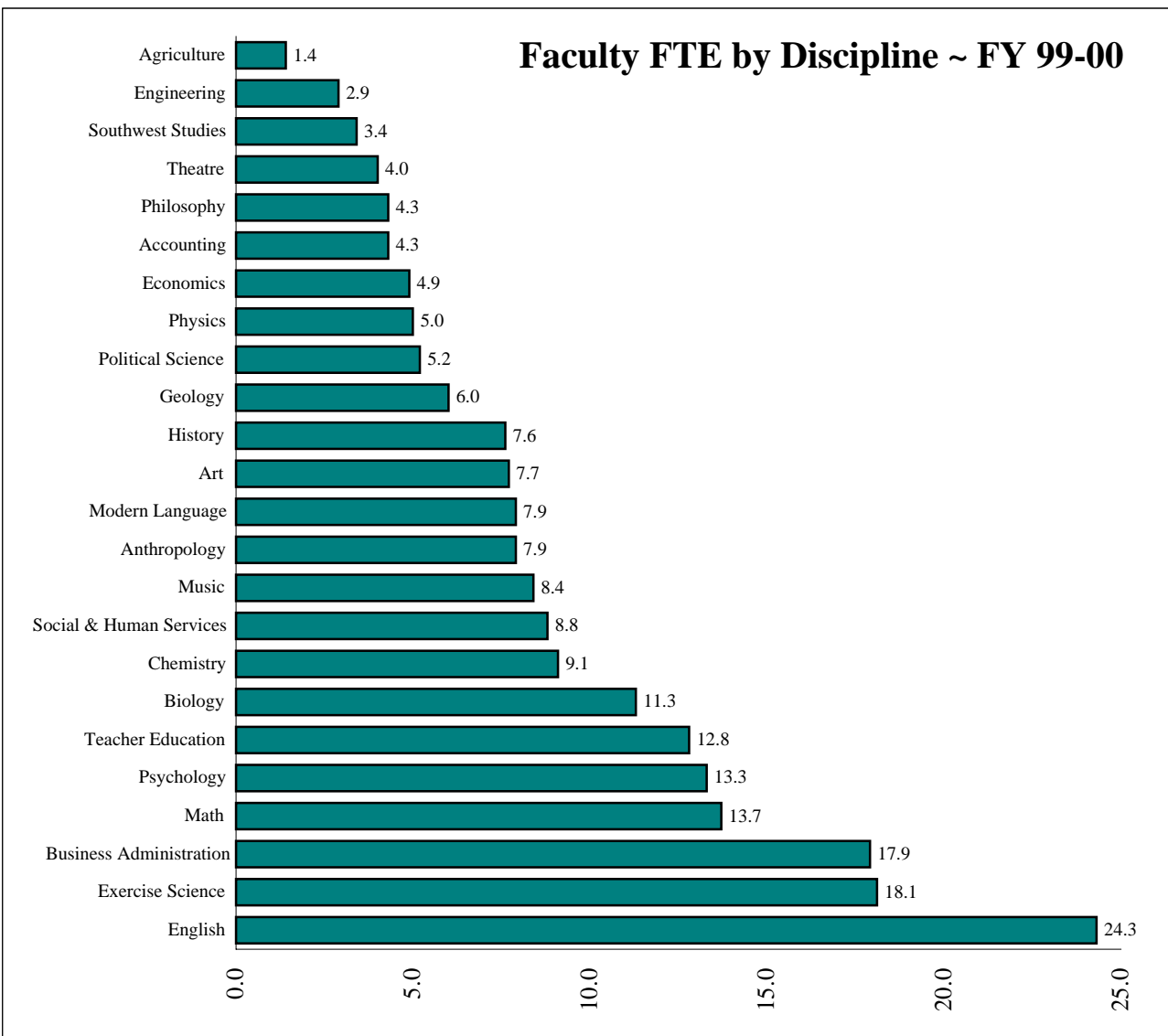
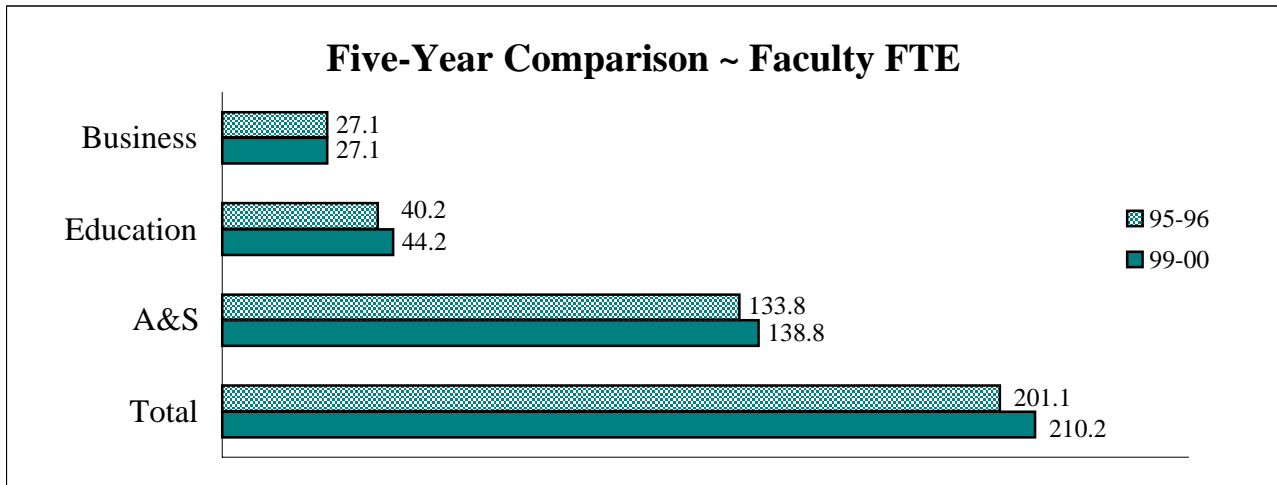
The reduction in the amount associated with faculty relates to the conversion of some positions into exempt positions such as faculty currently classified in Academic Outreach, Center of Southwest Studies, Center for Service Learning, Library, etc.

Faculty Salary Increases Compared to CPI

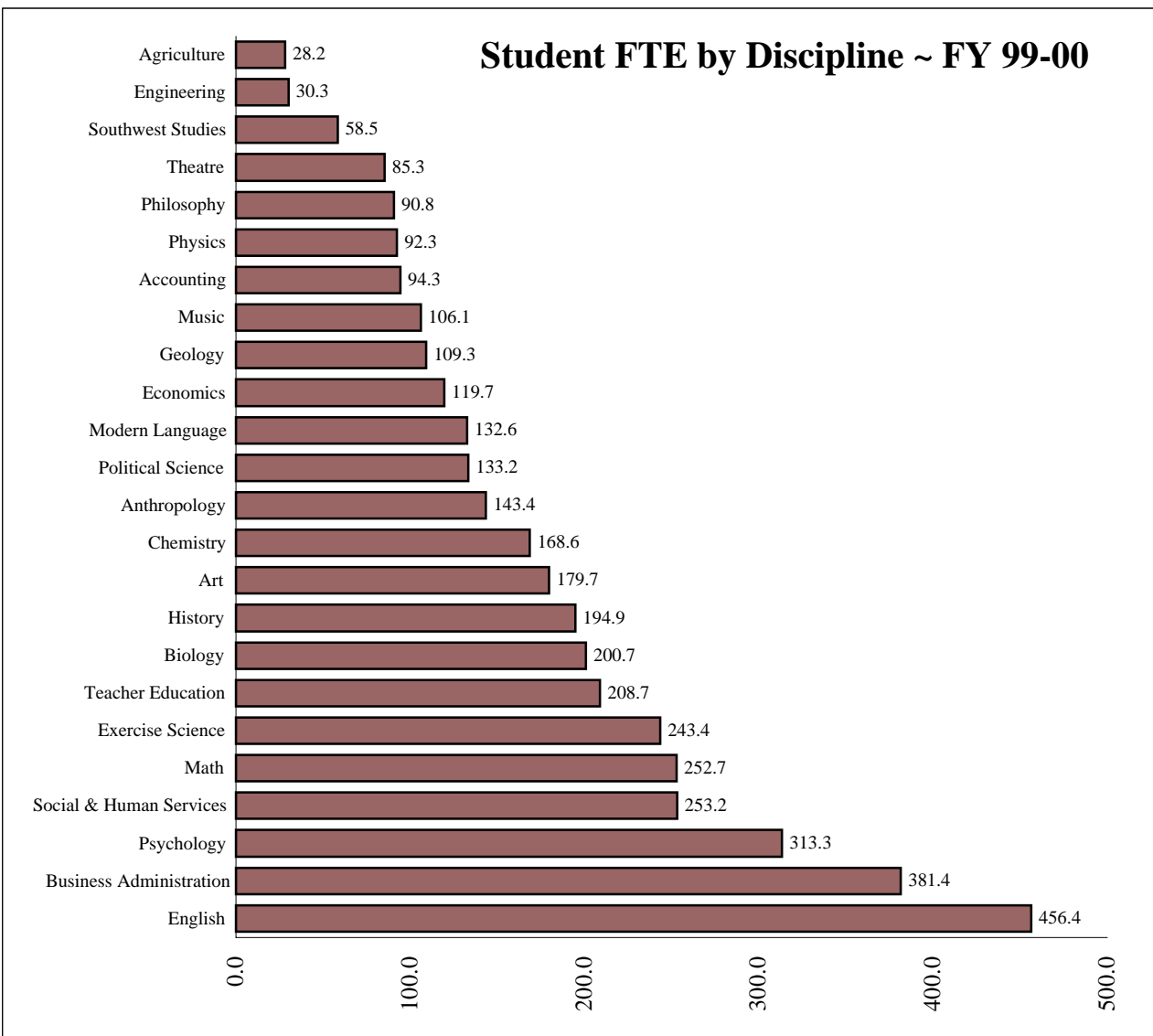
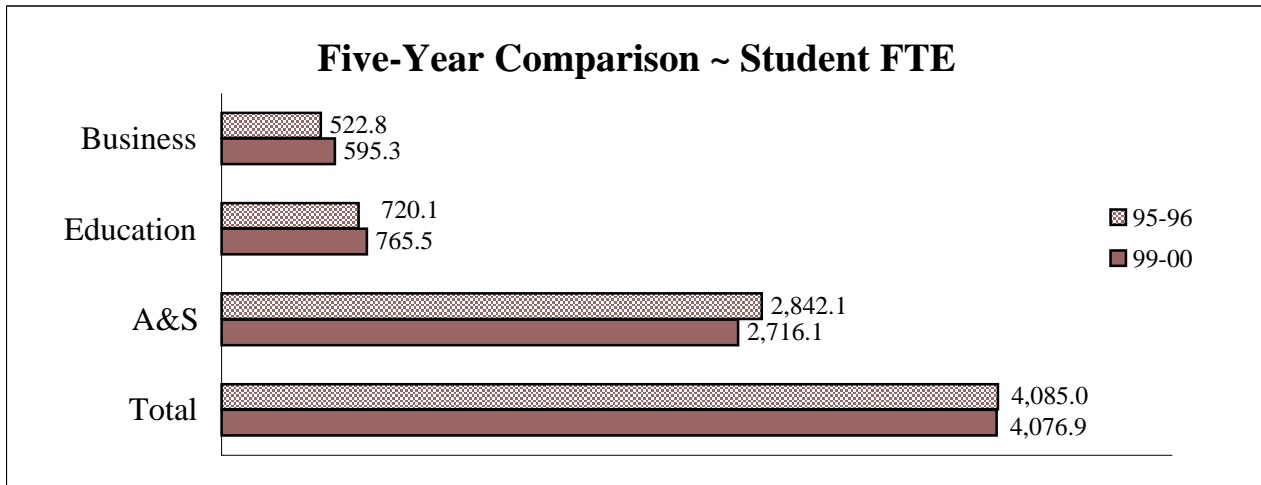


Note: The Budget Office prepares an annual Faculty Salary Study that compares FLC faculty salary averages to national averages, COPLAC (Council of Public Liberal Arts Colleges) institutions, and similar Colorado institutions. Please contact the Budget Office for a copy of this study.

Faculty Full-Time Equivalent

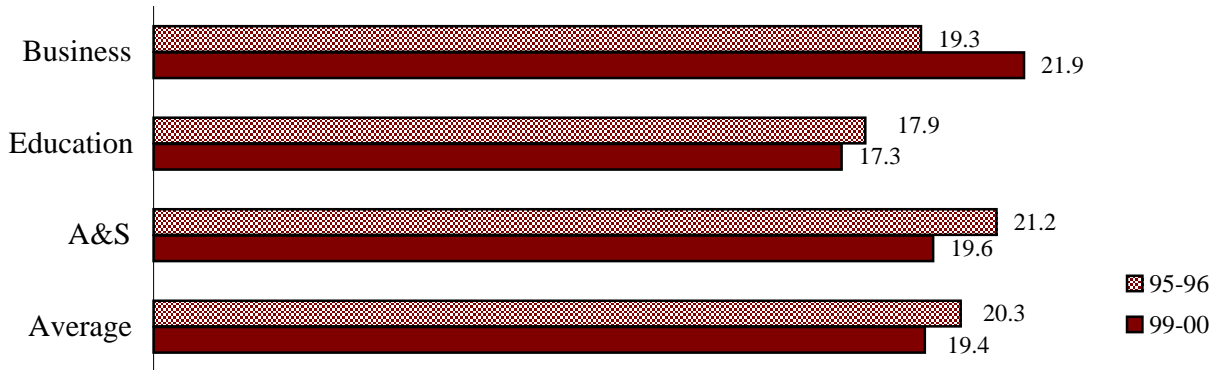


Student Full-Time Equivalent

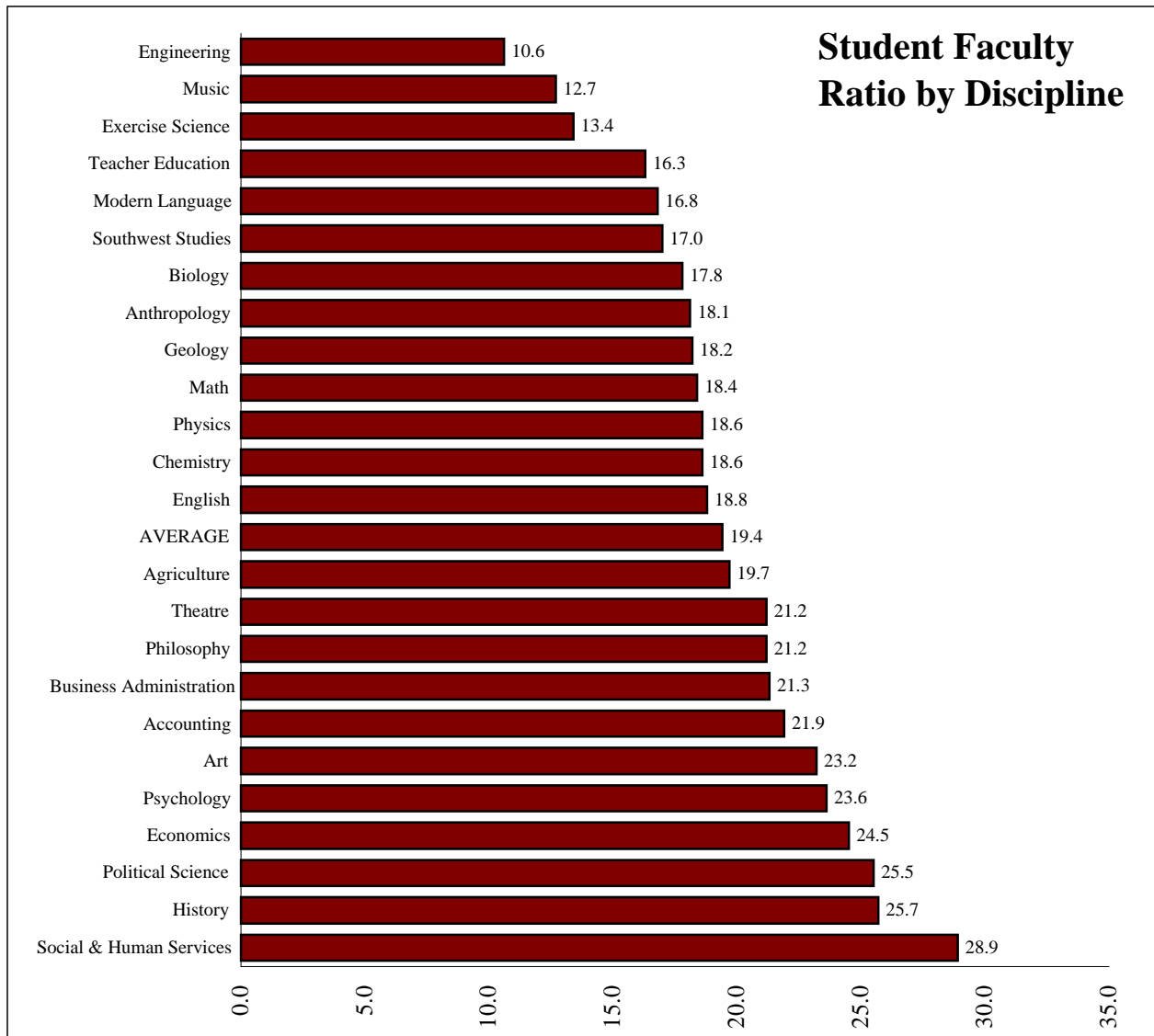


Student Faculty Ratio

Five-Year Comparison ~ Student Faculty Ratio

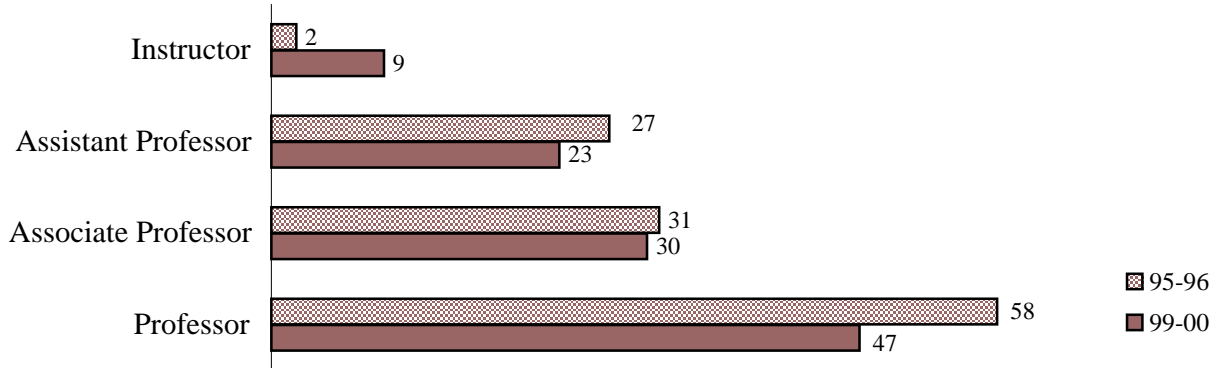


Student Faculty Ratio by Discipline

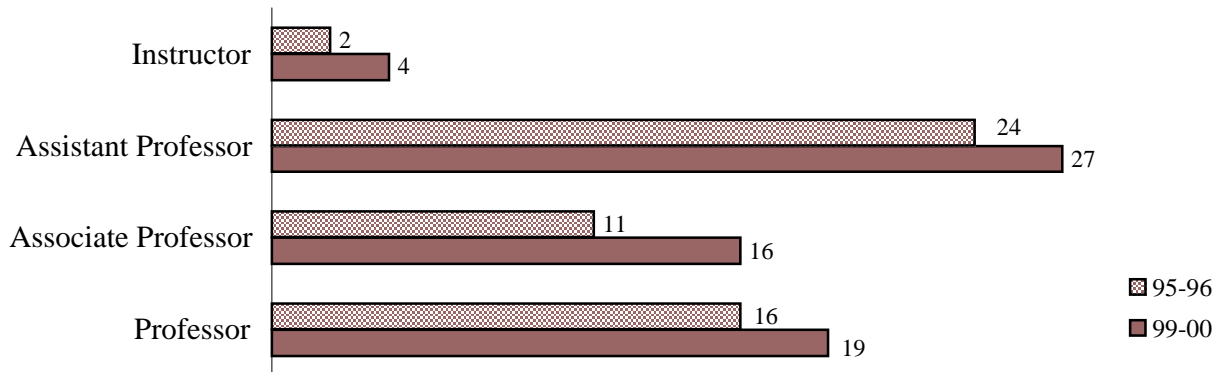


Faculty by Gender and Rank ~ Five-Year Comparison

Five-Year Comparison ~ Male Faculty



Five-Year Comparison ~ Female Faculty



Percentage Increase by Gender:

	<u>95-96</u>	<u>99-00</u>	<u>Increase</u>
Total Male Faculty	118	109	-7.6%
Total Female Faculty	53	66	24.5%
Total Faculty	171	175	2.3%

Appendix ~ Sources of Information

Student Information

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.

Home State of Non-Resident Students and Students by Ethnic Origin

Records Office Enrollment Summary Fall 2000-2001

Home State of Non-Resident Native Americans Receiving Tuition Waivers

Data provided by FLC Office of Institutional Research.

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 ~ Enrollment Summary 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 using data from Bureau of Labor Statistics except 2000 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 99-00 and Original Operating Budget for FY 00-01.

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 using data from Bureau of Labor Statistics except 2000 Denver-Boulder CPI is estimated.

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

Staffing Information

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 using data from Bureau of Labor Statistics except 2000 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.

Faculty by Gender and Rank ~ Five-Year Comparison ~ Academe data reported by Fort Lewis College.