



Data Book

January
2002

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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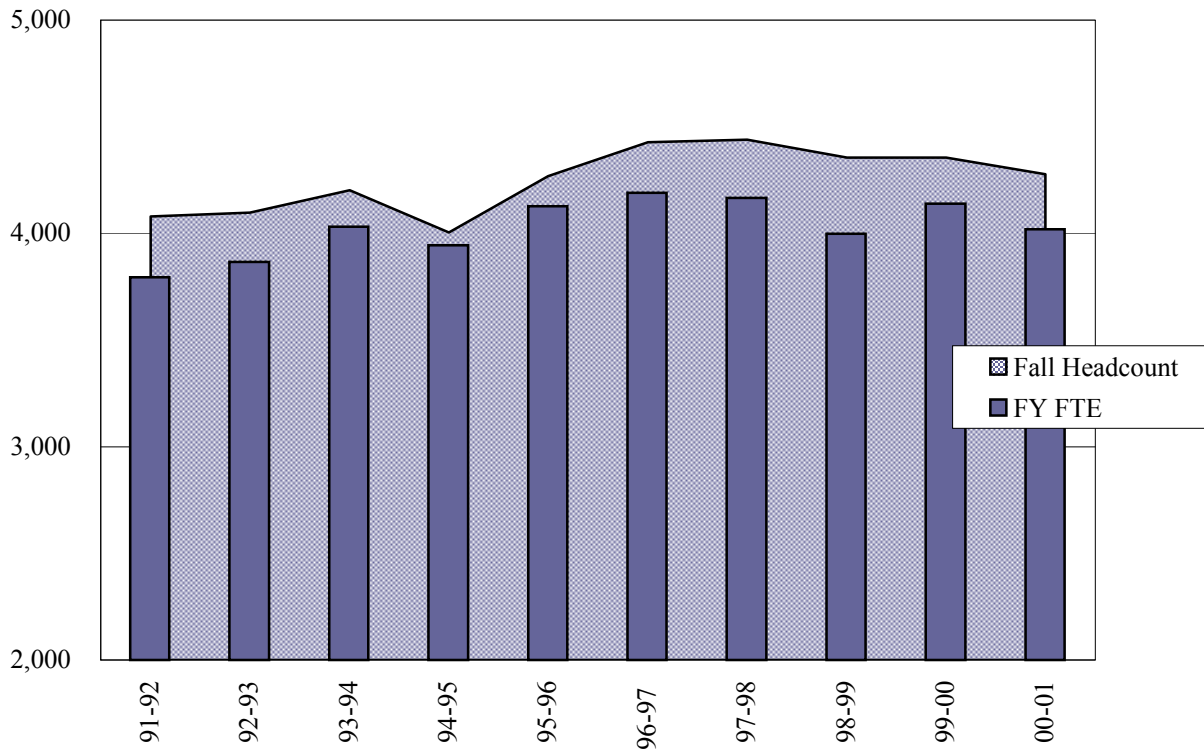
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Fall Headcount and FY Full-Time Equivalent (FTE)

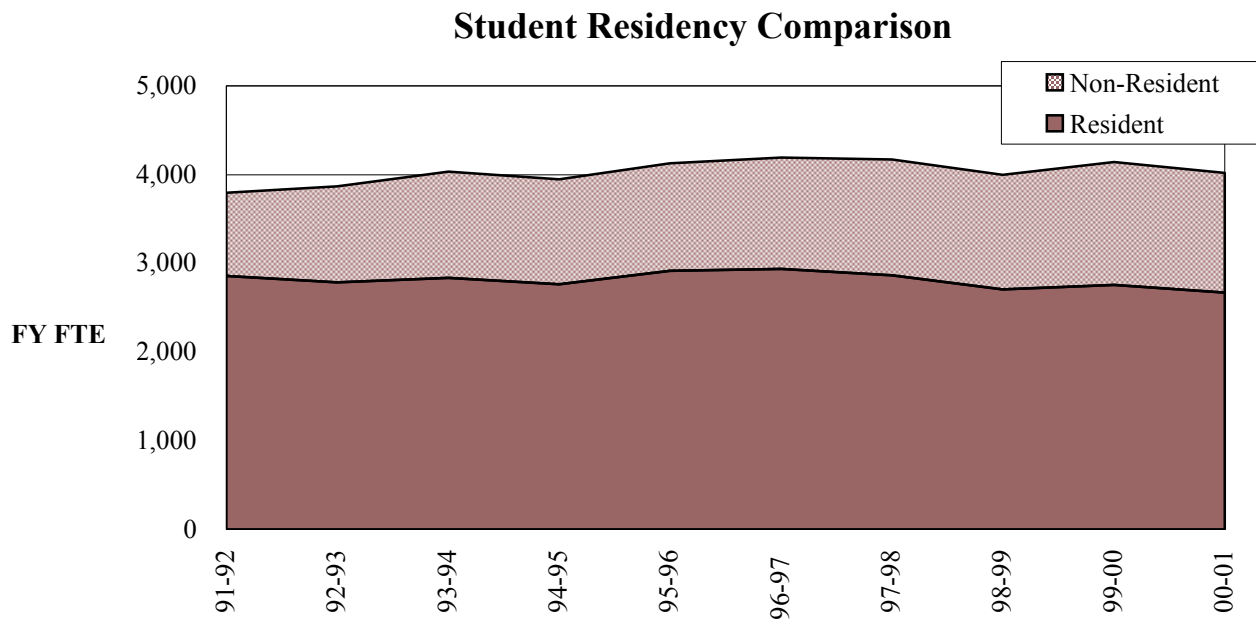
**Fall Headcount & FY FTE Student Comparison
Ten-Year Trend**



	Fall Headcount			FY FTE		
	Total	Resident	Non-Resident	Total	Resident	Non-Resident
FY 91-92	4,080.0	3,069.0	1,011.0	3,793.7	2,854.4	939.3
FY 00-01	4,278.0	2,822.0	1,456.0	4,019.0	2,672.0	1,347.0
Increase	198.0	(247.0)	445.0	225.3	(182.4)	407.7
% Increase	4.9%	-8.0%	44.0%	5.9%	-6.4%	43.4%

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.

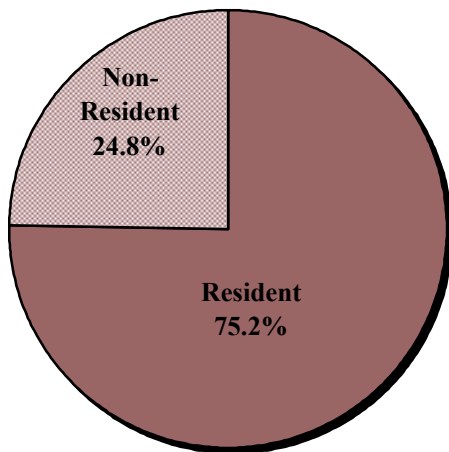
FY FTE Trends by Residency ~ Ten-Year History



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

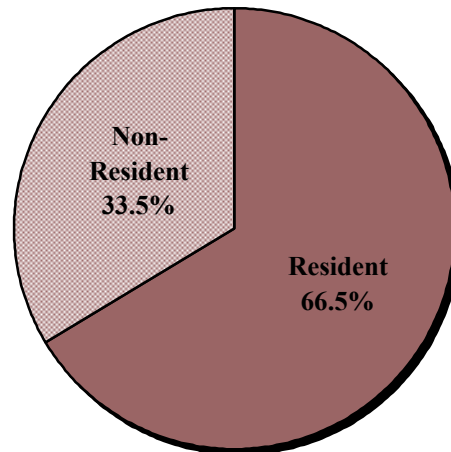
FY FTE Percentage by Residency

FY 91-92



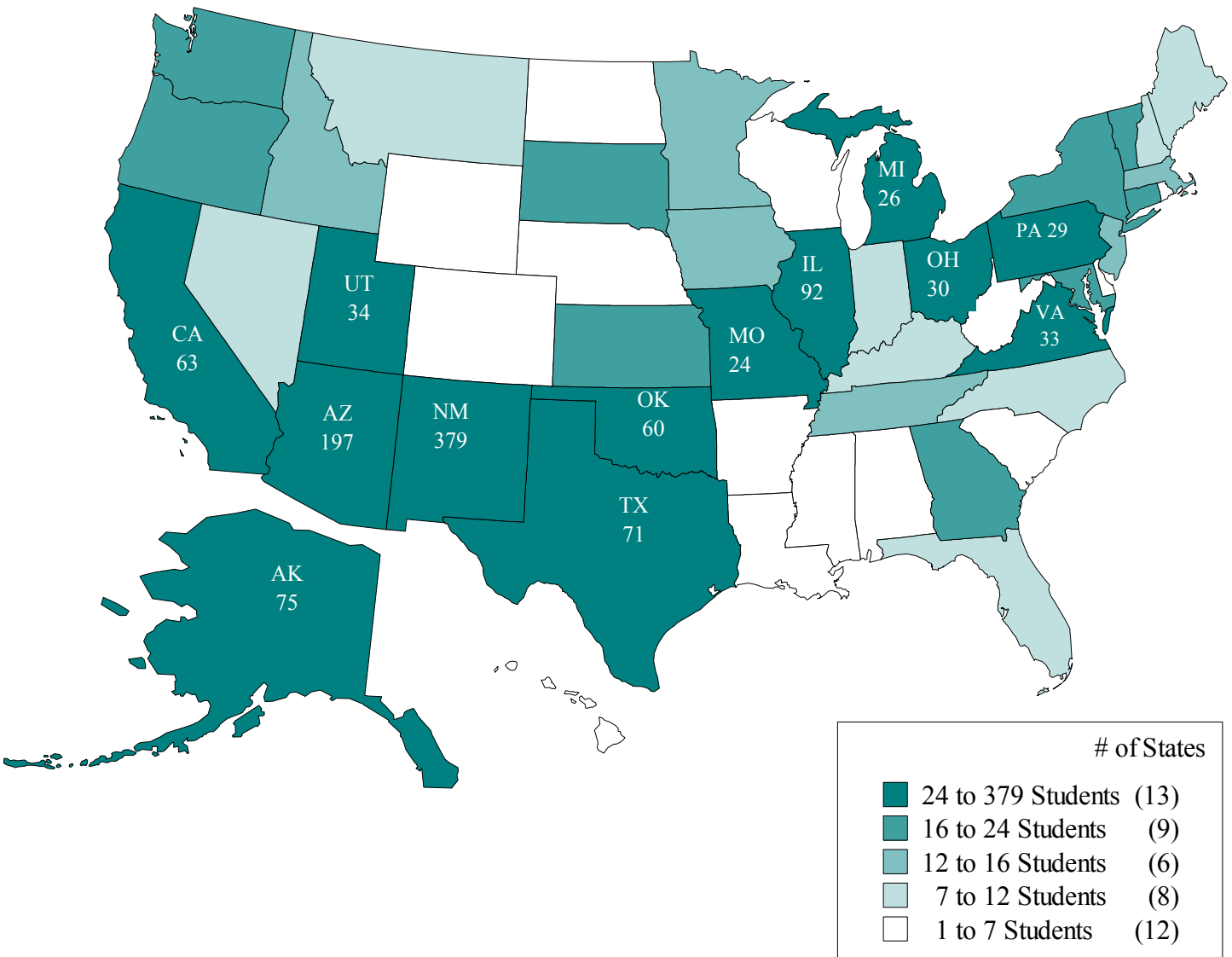
Total FY FTE = 3793.7

FY 00-01

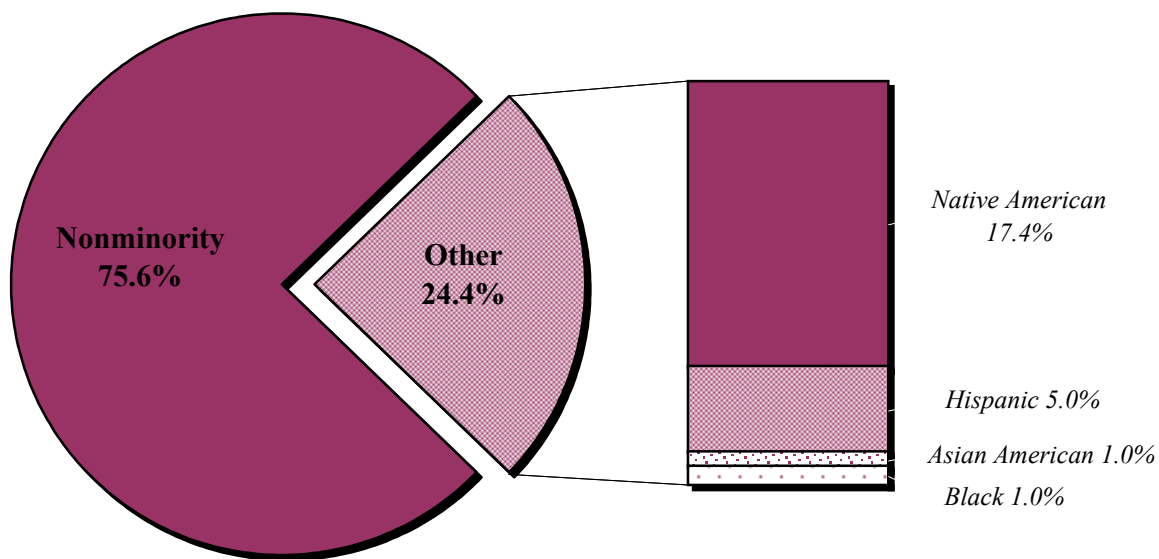


Total FY FTE = 4019.0

Home State of Non-Resident Students



Students by Ethnic Origin



In Fall 1992 Native American students represented 10.5% of the student population compared with 16.1% in Fall 2001.

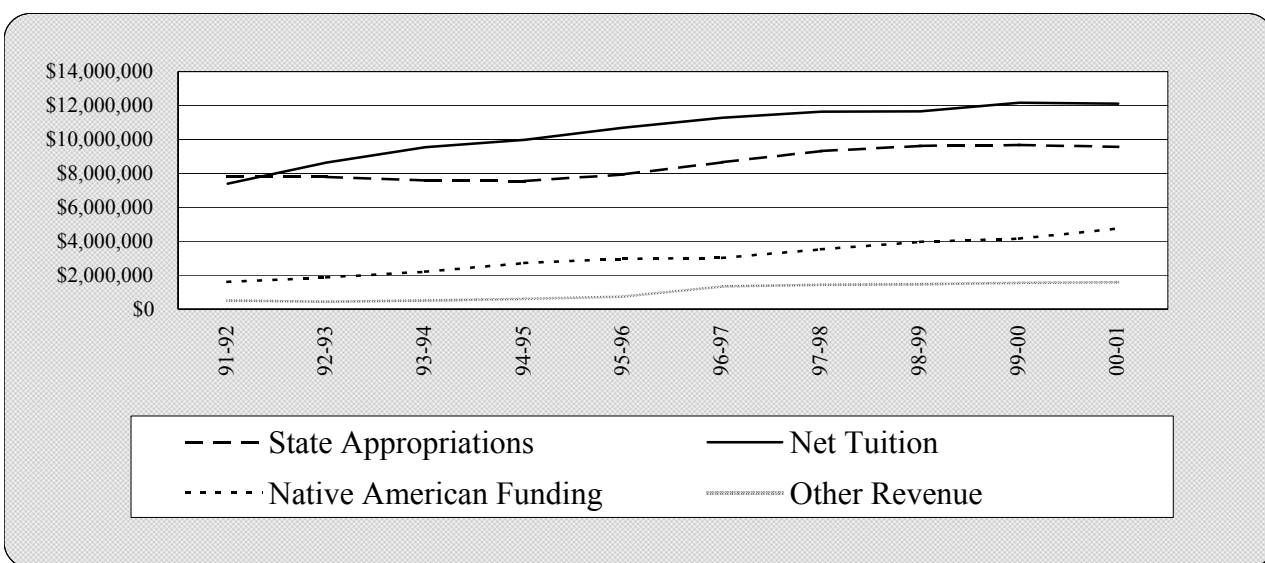
History of Student Ethnicity

	Minorities	Nonminorities
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%
Fall 2001	24.4%	75.6%

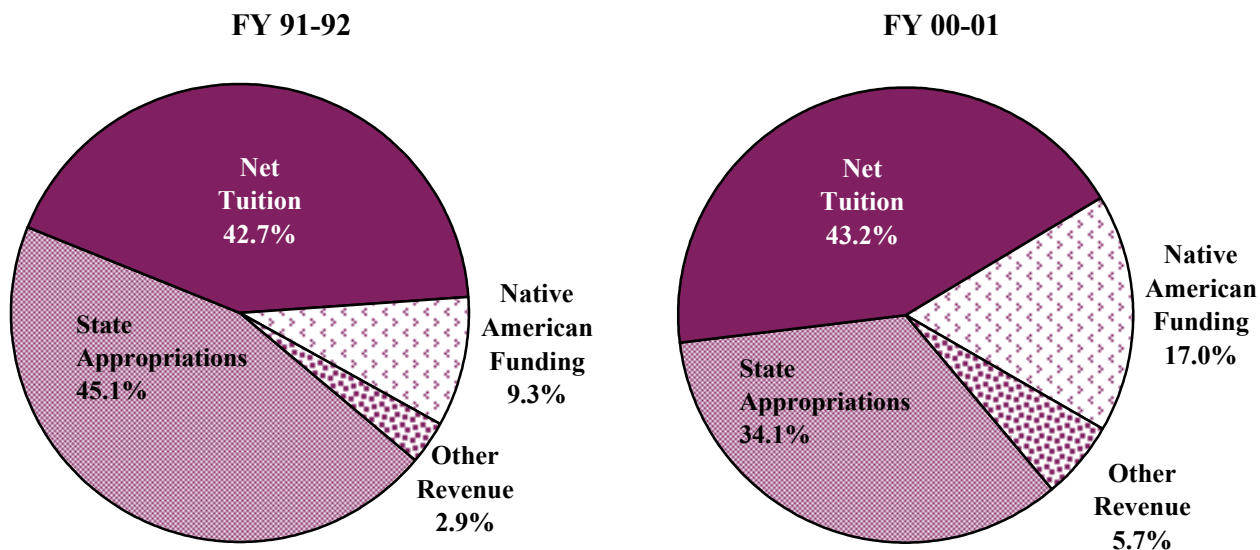
Education & General Revenue Sources ~ Actual

Ten-Year Revenue Comparison

	State Appropriations	Net Tuition	Native American Funding	Other Revenue	Total Revenue
FY 91-92	7,805,410	7,395,927	1,607,093	508,625	17,317,055
FY 00-01	<u>9,574,293</u>	<u>12,112,919</u>	<u>4,753,839</u>	<u>1,584,623</u>	<u>28,025,674</u>
Increase	1,768,883	4,716,992	3,146,746	1,075,998	10,708,619
% Increase	22.7%	63.8%	195.8%	211.6%	61.8%

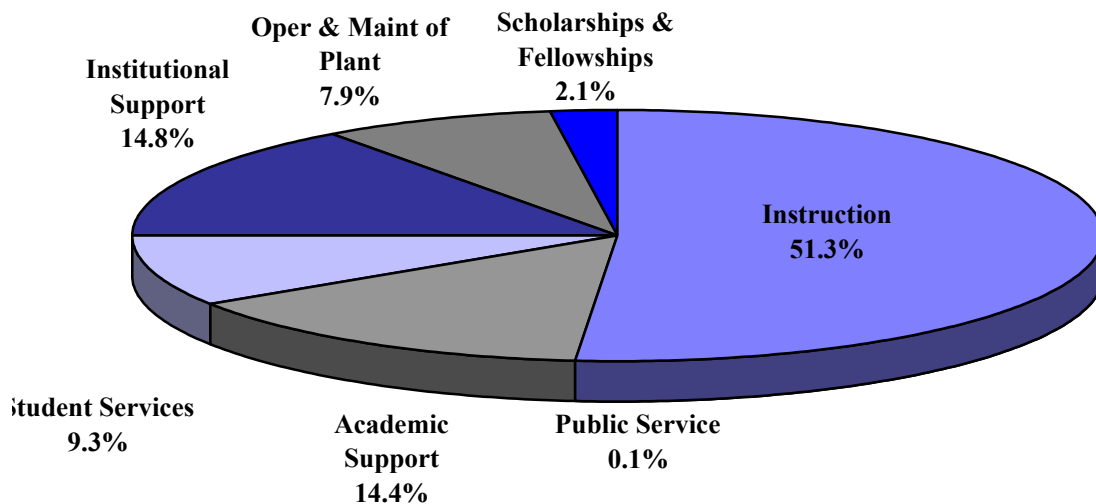


Ten-Year Percentage Comparison

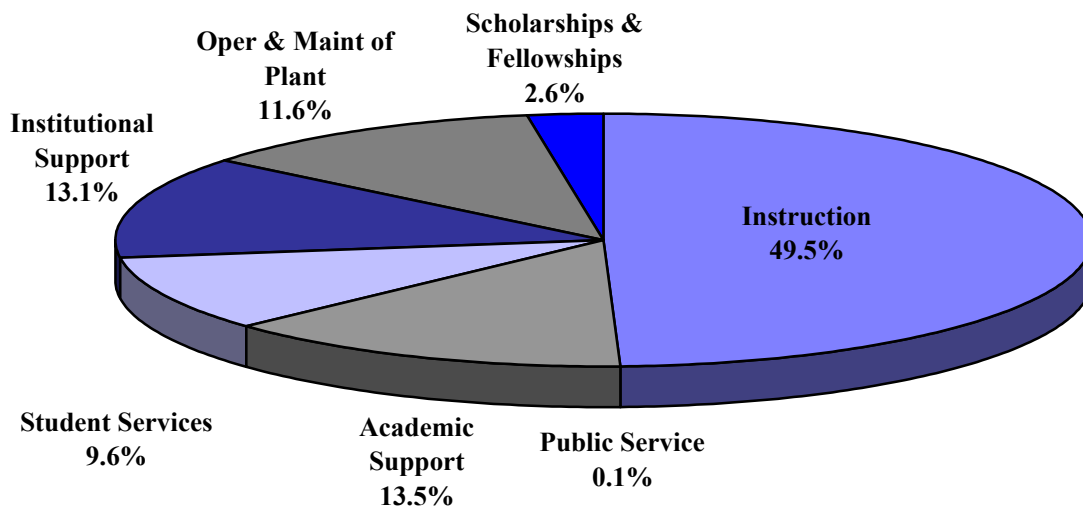


Education & General Expenditures ~ Actual

Five-Year Expenditure Comparison



FY 96-97 - Total Expenditures = \$21,590,600



FY 00-01- Total Expenditures = \$27,158,673

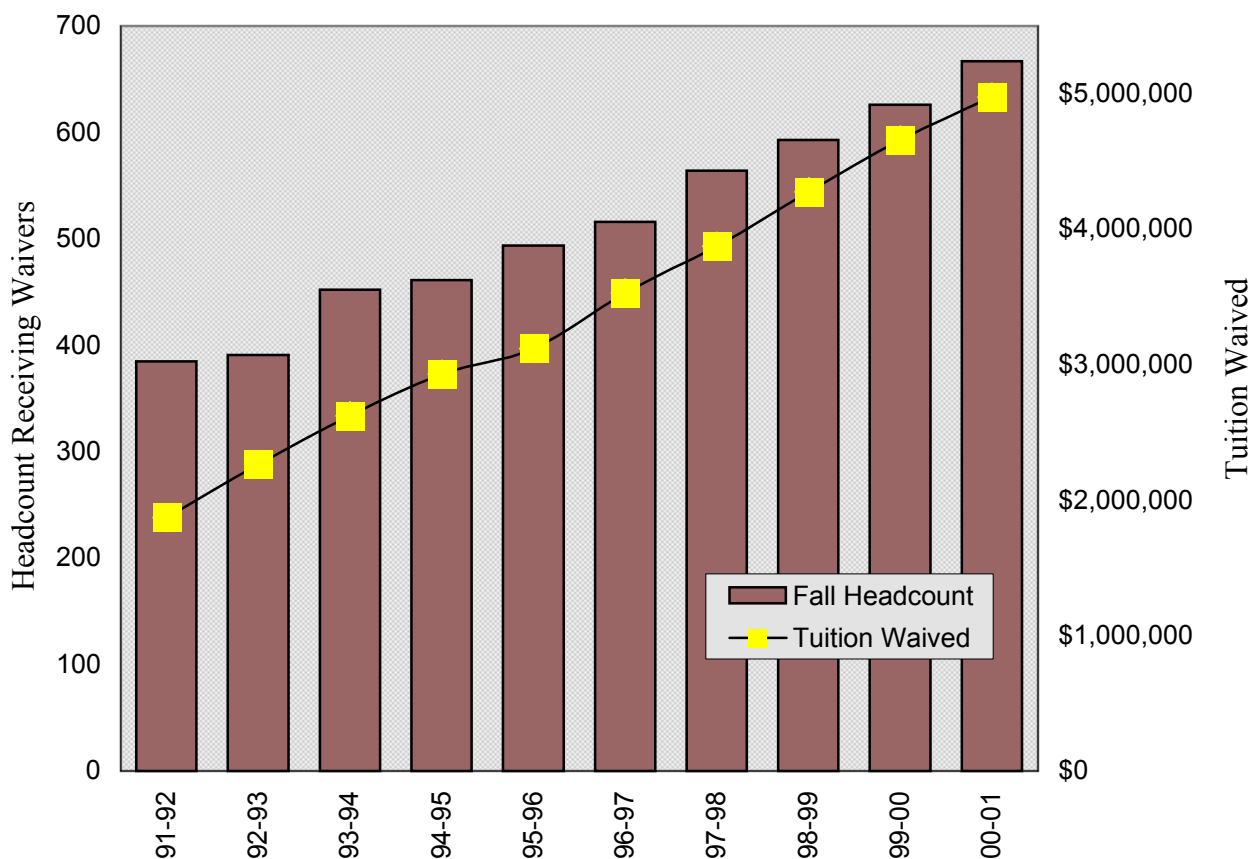
The categories above are those defined according to the National Association of College and University Business Officers (NACUBO) standardized reporting categories. Expenditures as presented do not include transfers.

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

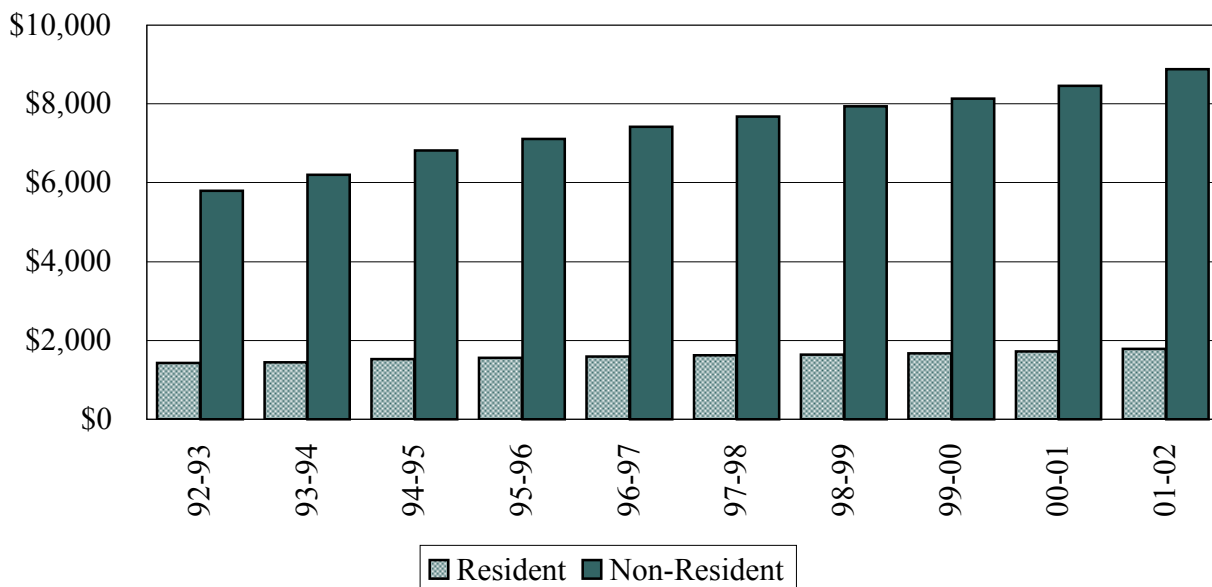


Fall Headcount of Native American students receiving tuition waivers and the amount of tuition waived has increased steadily over the past ten years.

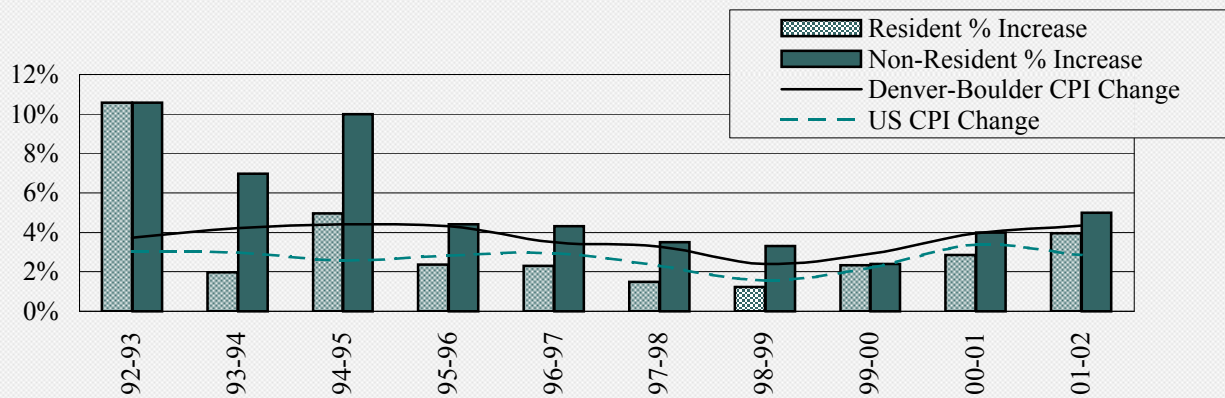
Tuition Rates ~ Ten-Year History

	<u>FY 92-93</u>	<u>FY 01-02</u>	<u>Total Change</u>	<u>% Change</u>	<u>Compound Annual Growth Rate</u>
Resident	1,422	1,792	370	26.0%	2.6%
Non-Resident	5,794	8,874	3,080	53.2%	4.9%

Tuition Rates per Academic Year

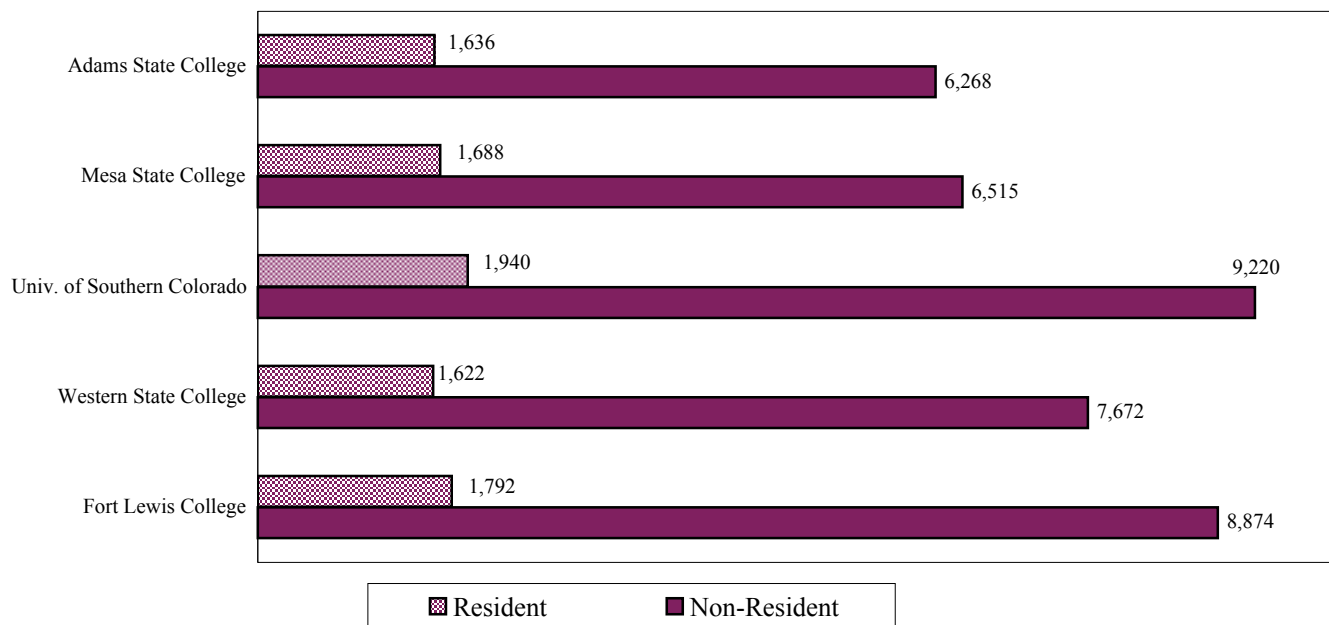


Tuition Percentage Increase



Tuition Rates ~ Comparison with Selected Colorado Institutions

FY01-02 Tuition Rates



Resident Tuition Rates ~ Five-Year Comparison

	<u>FY 97-98</u>	<u>FY 01-02</u>	<u>Change</u>	<u>% Change</u>
Adams State College	1,474	1,636	162	11.0%
Mesa State College	1,520	1,688	168	11.1%
Univ. of Southern Colorado	1,744	1,940	196	11.2%
Western State College	1,461	1,622	161	11.0%
Fort Lewis College	1,618	1,792	174	10.8%

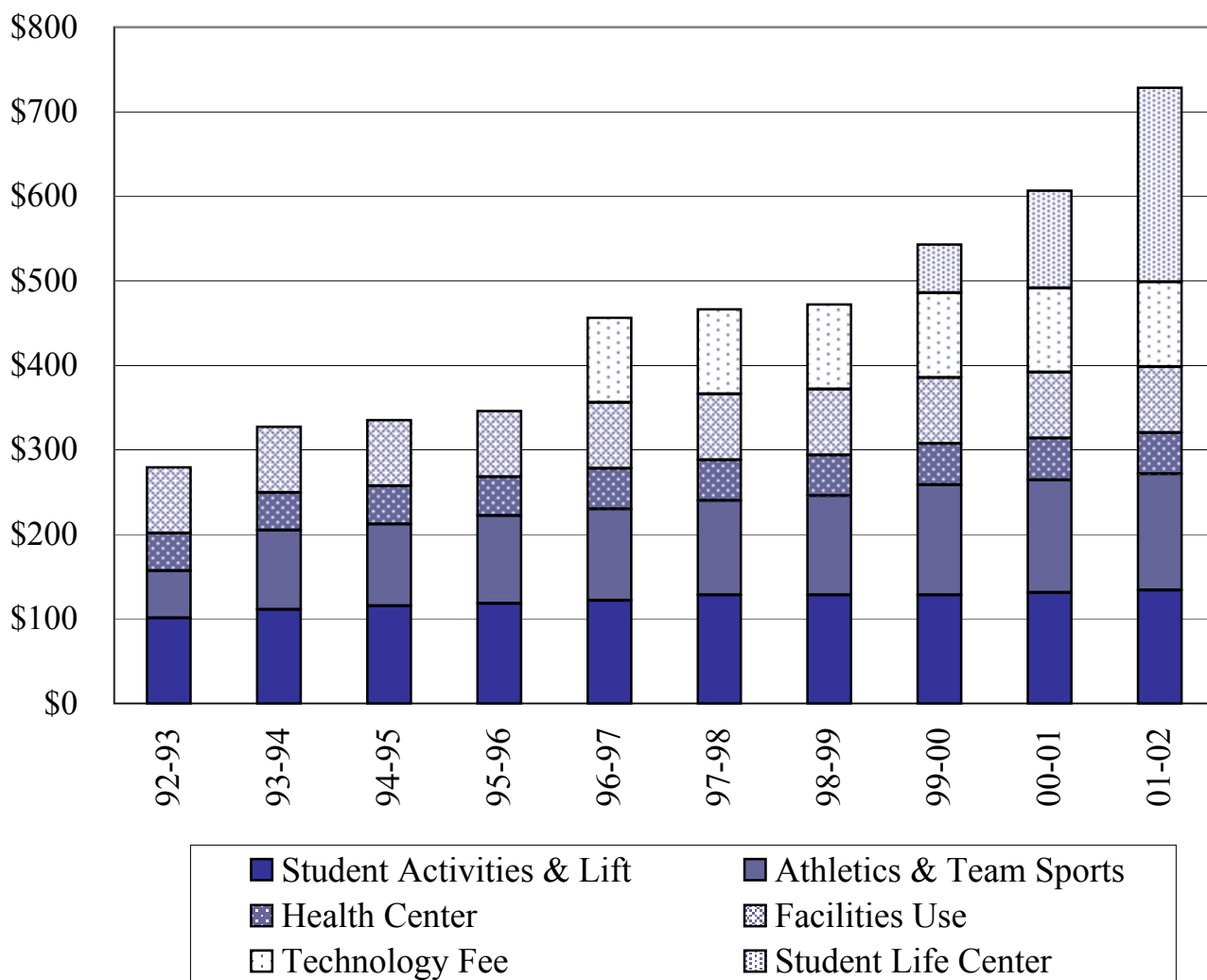
Non-Resident Tuition Rates ~ Five -Year Comparison

	<u>FY 97-98</u>	<u>FY 01-02</u>	<u>Change</u>	<u>% Change</u>
Adams State College	5,428	6,268	840	15.5%
Mesa State College	5,640	6,515	875	15.5%
Univ. of Southern Colorado	7,988	9,220	1,232	15.4%
Western State College	6,642	7,672	1,030	15.5%
Fort Lewis College	7,684	8,874	1,190	15.5%

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

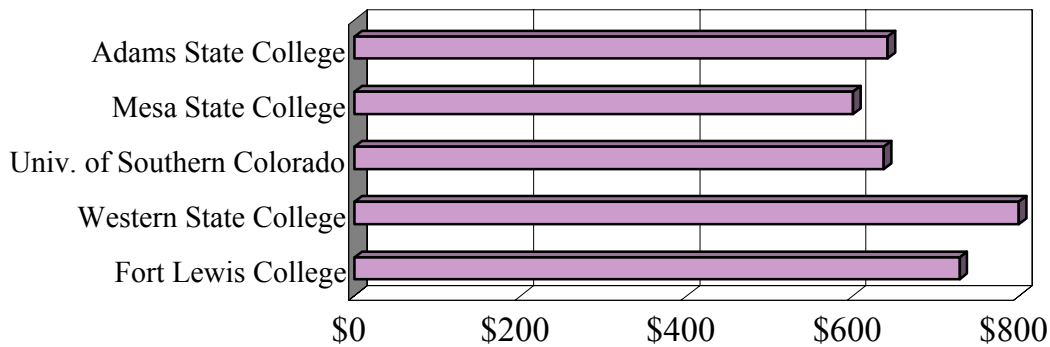
Mandatory Student Fees ~ Ten-Year History

Mandatory Student Fees ~ Per Academic Year				
	<u>FY 92-93</u>	<u>FY 01-02</u>	<u>Change</u>	<u>% Change</u>
Student Activities & Lift	101	134	33	32.7%
Athletics & Sports Teams	56	138	82	145.5%
Health Center	44	49	5	11.4%
Facilities Use	78	78	0	0.0%
Technology	0	100	100	
Student Life Center	<u>0</u>	<u>230</u>	<u>230</u>	
Total	279	729	450	161.1%



Mandatory Student Fees ~ Comparison with Selected Colorado Institutions

FY 01-02 Mandatory Student Fees Per Academic Year



Mandatory Student Fees ~ Five-Year Comparison

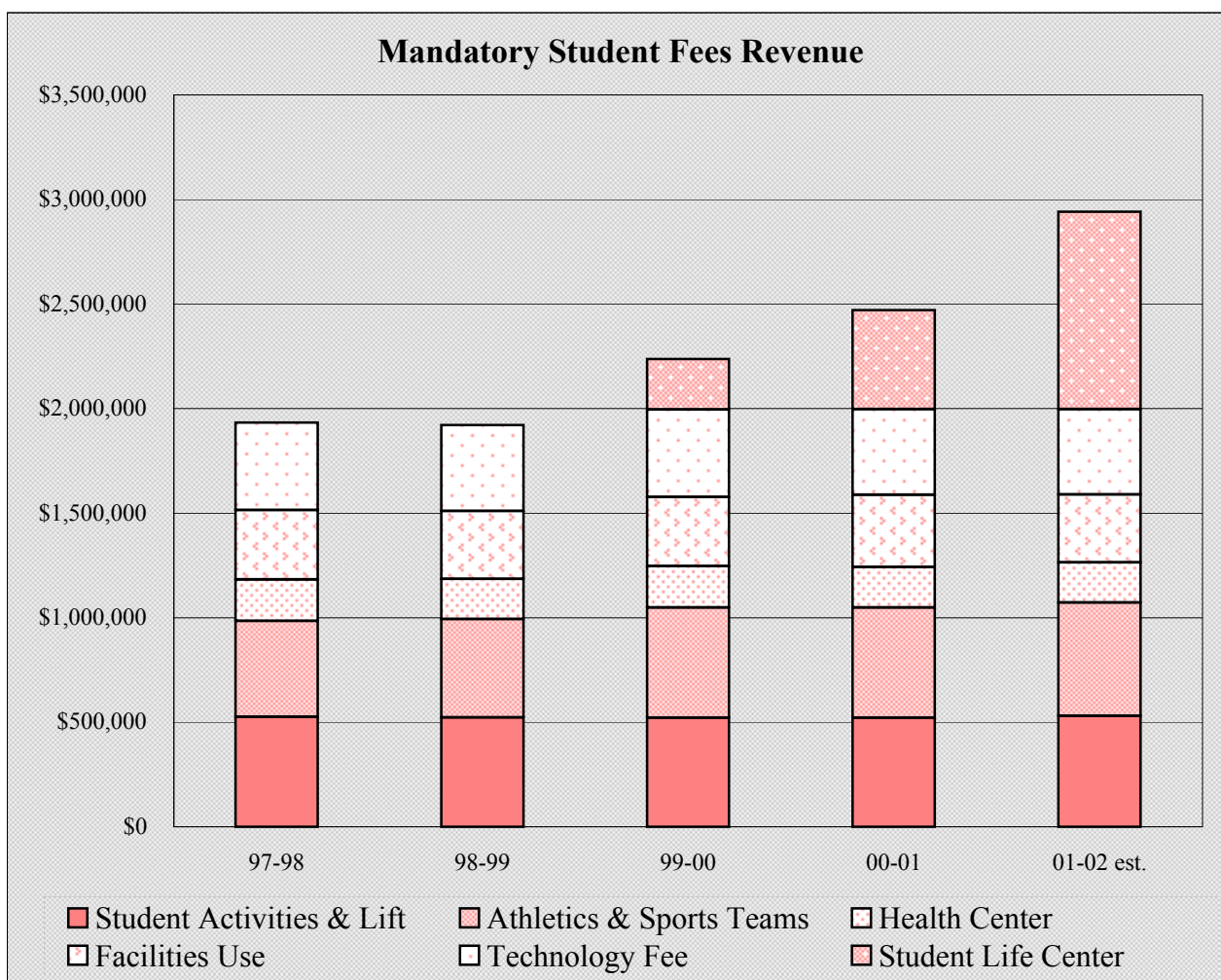
	<u>FY 97-98</u>	<u>FY 01-02</u>	<u>Change</u>	<u>% Change</u>
Adams State College	487	642	155	31.8%
Mesa State College	466	600	134	28.8%
Univ. of Southern Colorado	442	509	67	15.2%
Western State College	680	801	121	17.8%
Fort Lewis College	466	729	263	56.3%

The Student Life Center opened September 2001. The Center houses an aerobic and dance room, a climbing wall and bouldering area, a gymnasium with three courts, one racquetball court, 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.

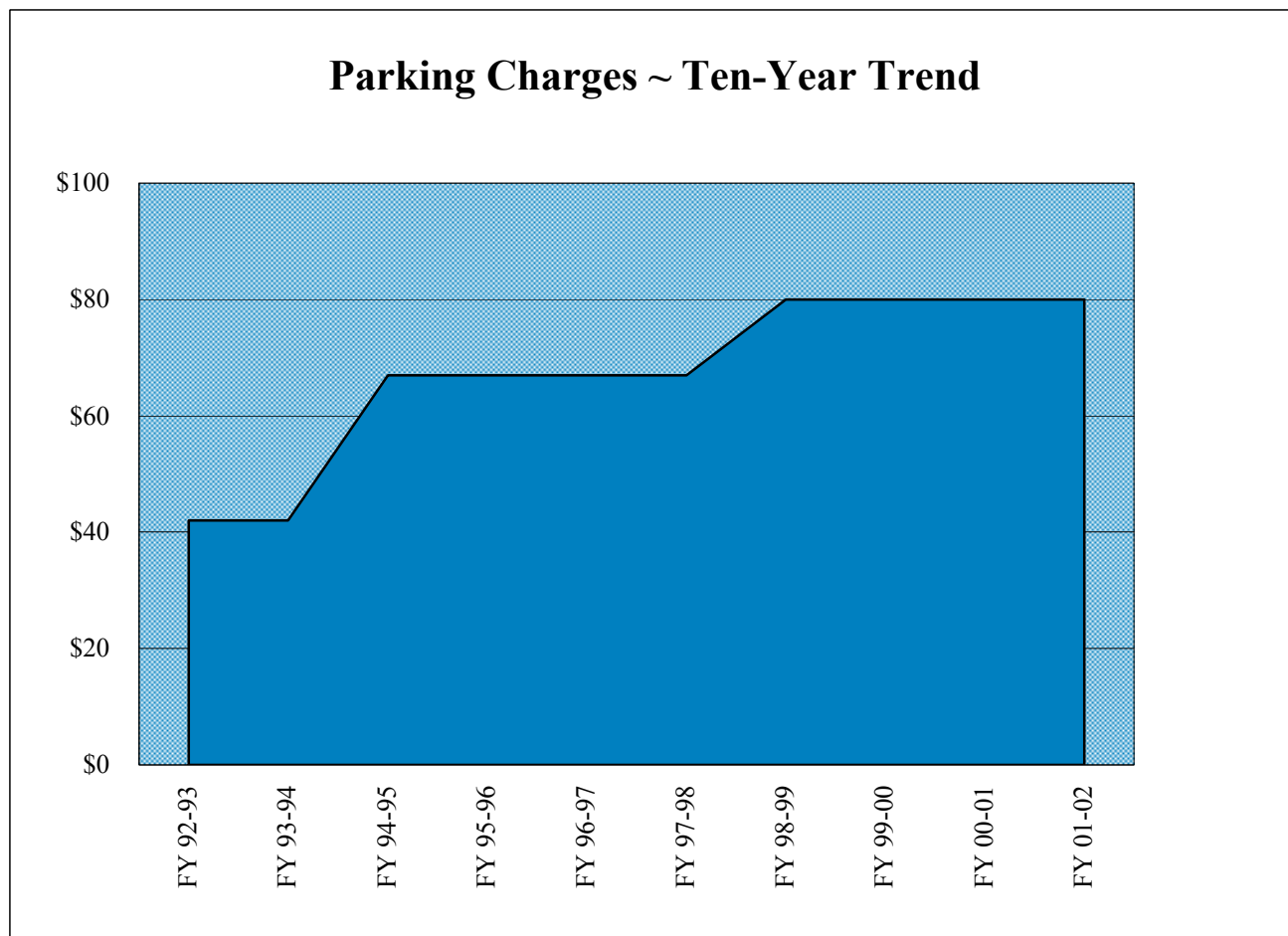
Mandatory Student Fees Revenue ~ Five-Year History

Five-Year Revenue Comparison

	Student Activities & Lift	Athletics & Sports Teams	Health Center	Facilities Use	Technology Fee	Student Life Center	Total Student Fee Revenue
FY 97-98	525,597	459,566	196,837	332,899	418,446	0	1,933,345
FY 01-02 (estimated)	<u>530,856</u>	<u>540,944</u>	<u>193,276</u>	<u>323,733</u>	<u>408,450</u>	<u>944,138</u>	<u>2,941,397</u>
Increase	5,259	81,378	(3,561)	(9,166)	(9,996)	944,138	1,008,052
% Increase	1.0%	17.7%	-1.8%	-2.8%	-2.4%	n/a	52.1%



Parking Charges



Parking Charges Ten-Year Percentage Increase:

	<u>Charge</u>
FY 92-93	42.00
FY 01-02	<u>80.00</u>
Increase	38.00
% Increase	90.5%

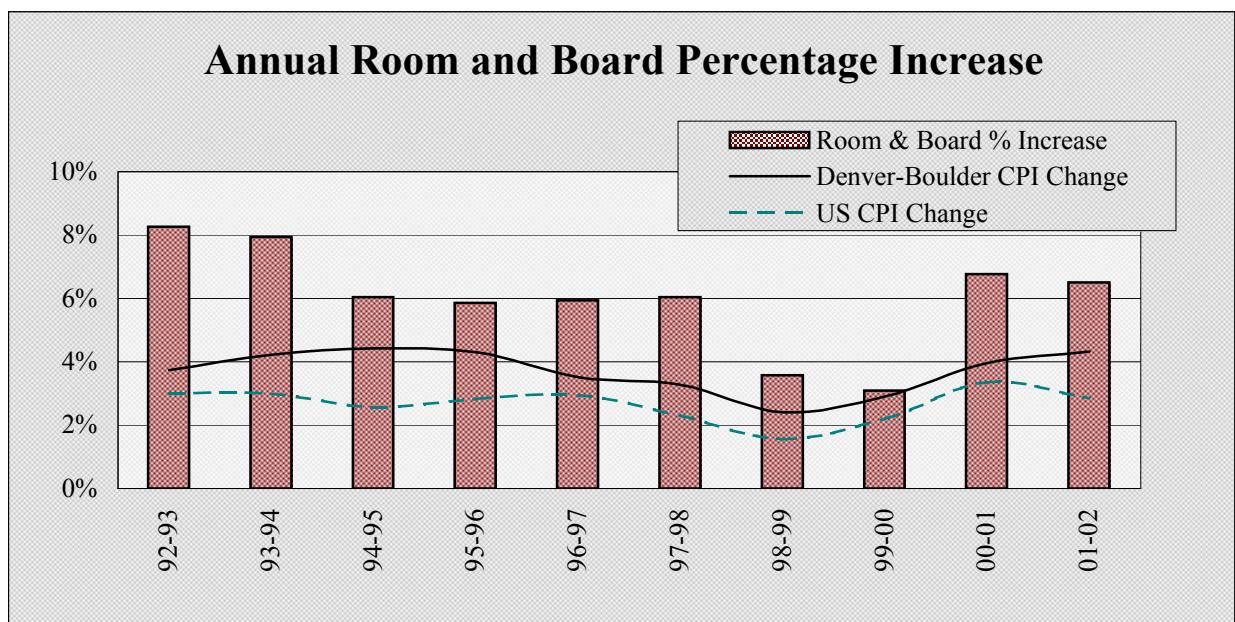
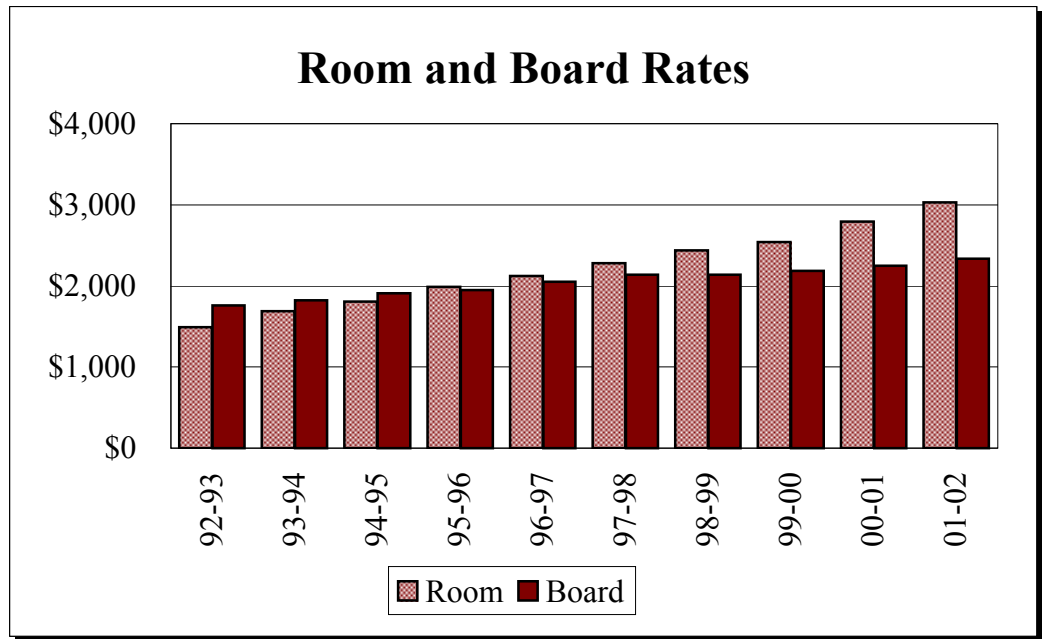
In FY 01-02, Fort Lewis College has 2,410 designated parking spaces.

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, signage, striping, and landscaping are estimated to be \$4,500 per parking space in FY 01-02.

Room and Board Rates ~ Ten-Year History

	<u>FY 92-93</u>	<u>FY 01-02</u>	<u>Total Change</u>	<u>% Change</u>	<u>Compound Annual Growth Rate</u>
Room Rates	1,488	3,032	1,544	103.8%	8.2%
Board Rates	<u>1,760</u>	<u>2,338</u>	<u>578</u>	32.8%	3.2%
Total	3,248	5,370	2,122	65.3%	5.7%

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.



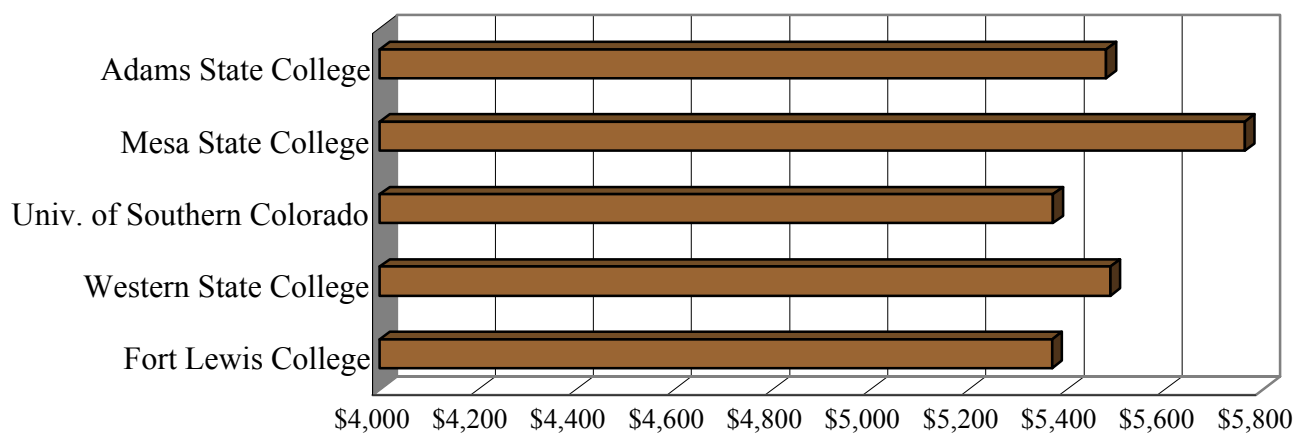
Room and Board Rates ~ Comparison with Selected Colorado Institutions

Room Rates				
	<u>FY 97-98</u>	<u>FY 01-02</u>	<u>Change</u>	<u>% Change</u>
Adams State College	2,420	2,840	420	17.4%
Mesa State College	2,139	2,877	738	34.5%
Univ. of Southern Colorado	1,976	2,612	636	32.2%
Western State College	2,486	2,783	297	11.9%
Fort Lewis College	2,282	3,032	750	32.9%

Board Rates				
	<u>FY 97-98</u>	<u>FY 01-02</u>	<u>Change</u>	<u>% Change</u>
Adams State College	2,200	2,640	440	20.0%
Mesa State College	2,254	2,886	632	28.0%
Univ. of Southern Colorado	2,532	2,760	228	9.0%
Western State College	2,304	2,706	402	17.4%
Fort Lewis College	2,140	2,338	198	9.3%

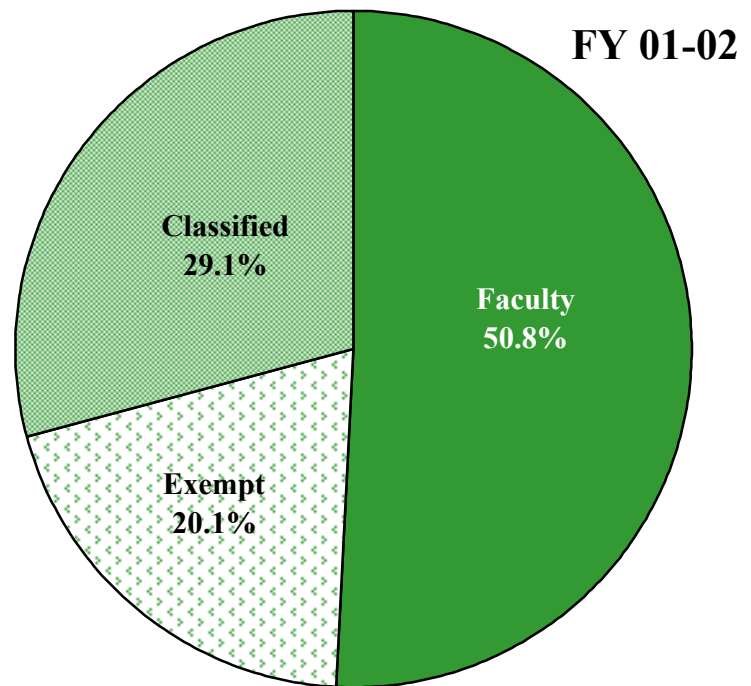
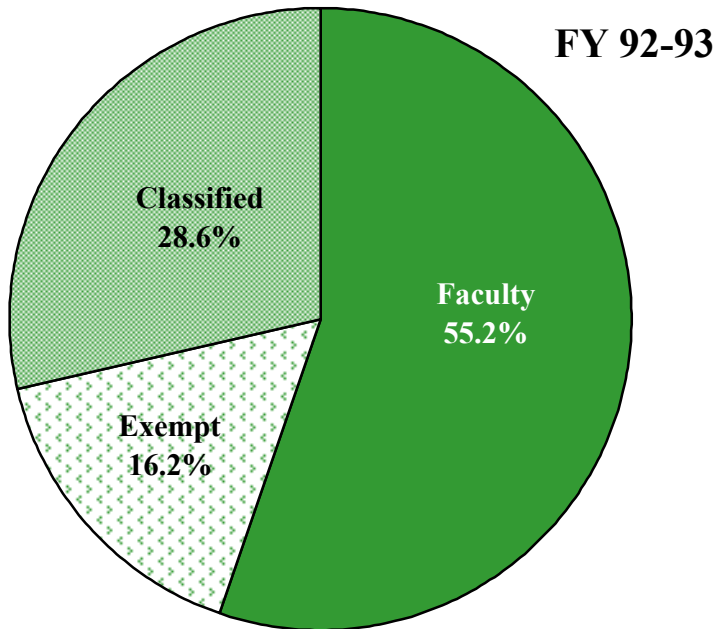
Fort Lewis is on a trimester plan (15 weeks); the other institutions operate on a semester basis (16 weeks).

Room and Board Combined ~ FY 01-02



Education and General Salary Distribution History

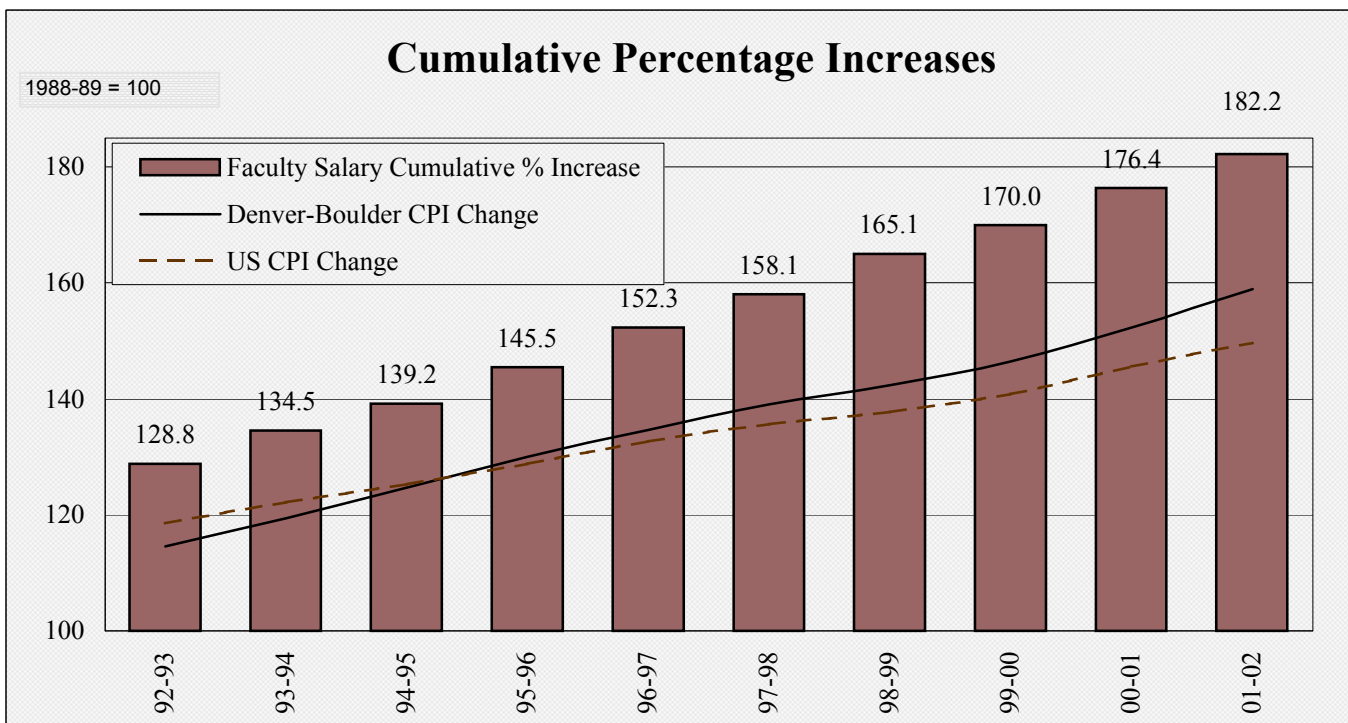
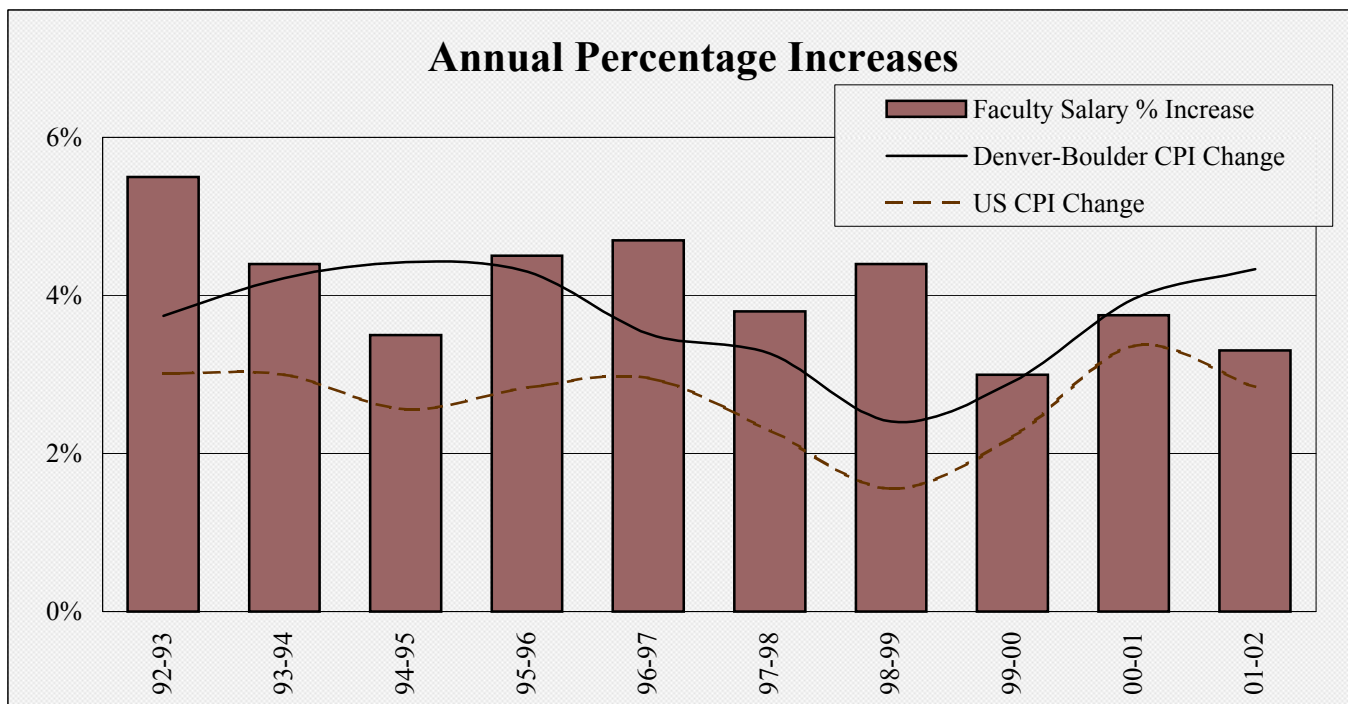
Ten-Year Comparison



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 Office, Institutional Advancement, Business and Finance, and Student Affairs areas.

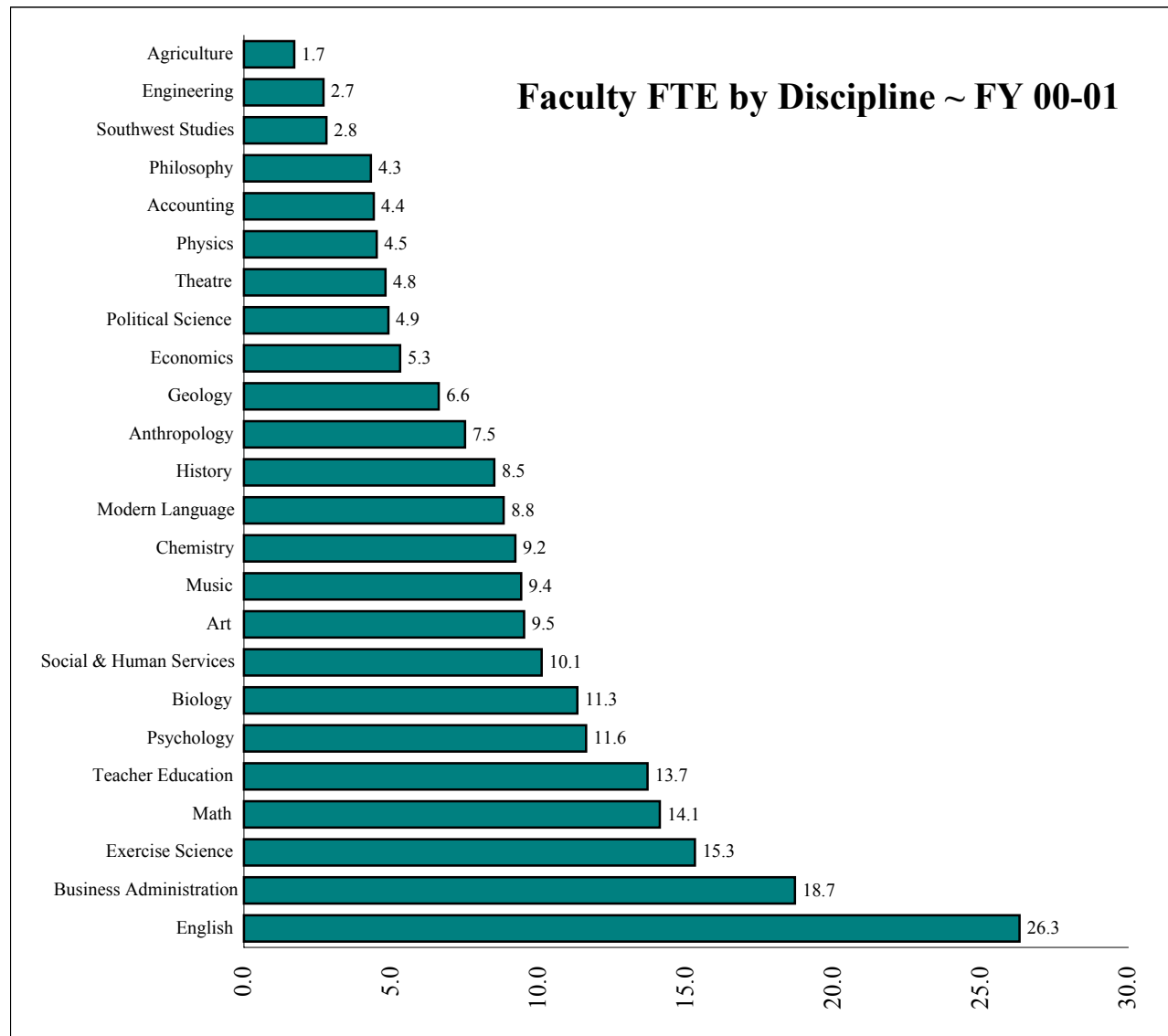
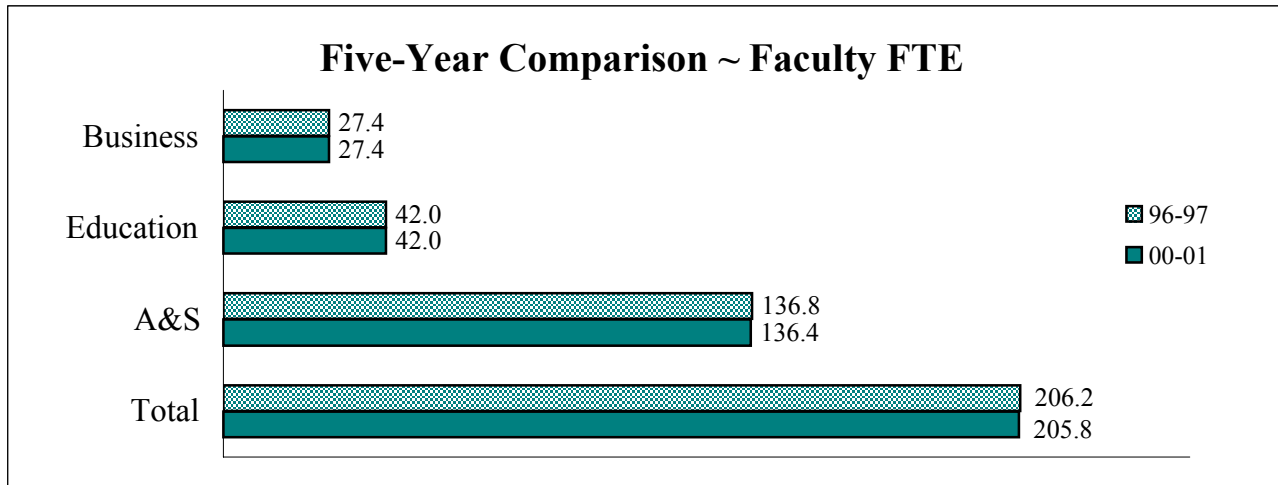
The reduction in the amount associated with faculty is impacted by the conversion of some positions into exempt positions such as faculty currently classified in Academic Outreach, Center of Southwest Studies, Center for Service Learning, Library, etc.

Faculty Salary Increases Compared to CPI

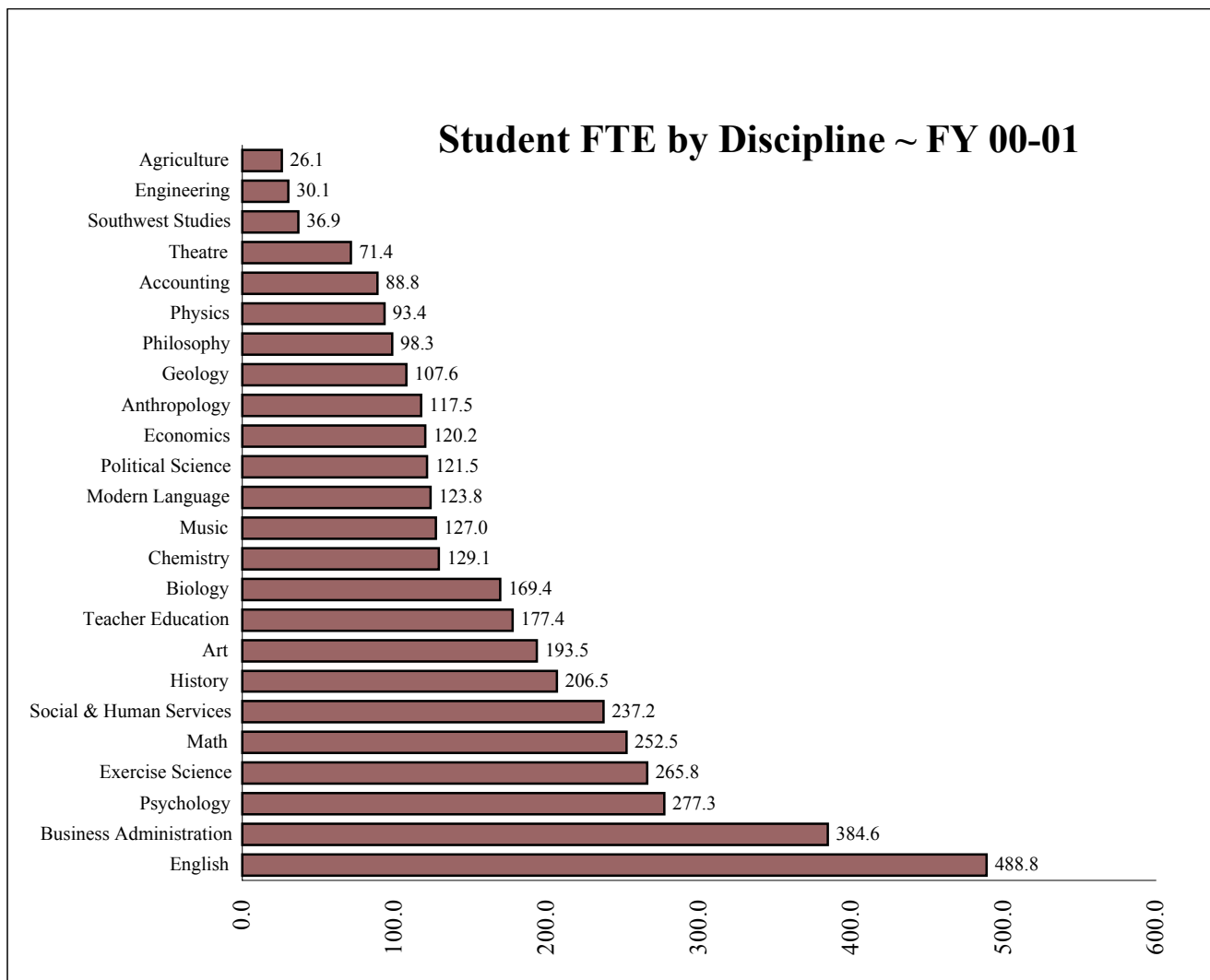
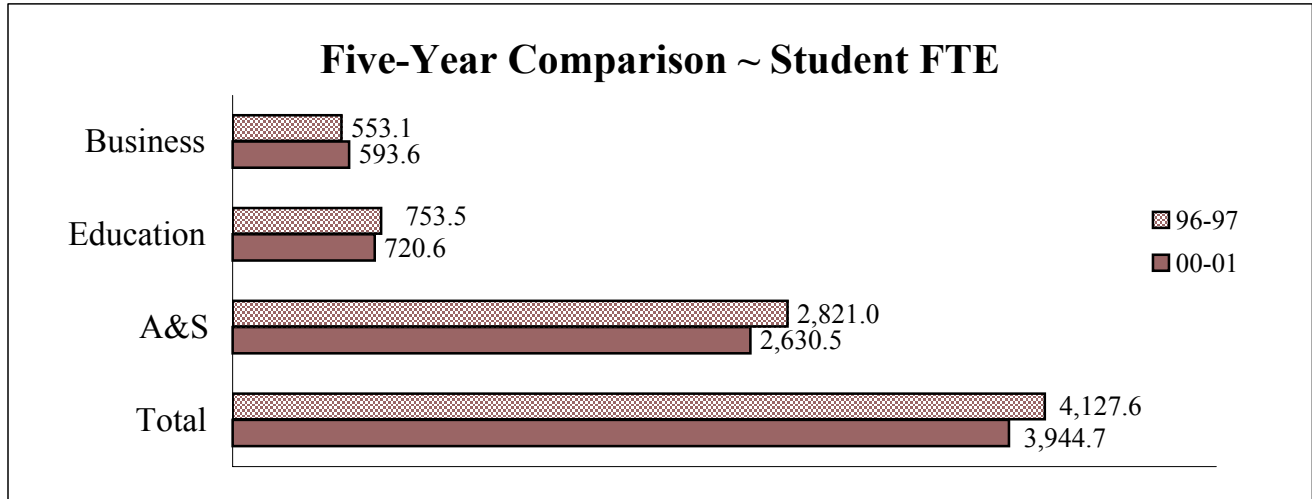


Note: The Budget Office prepares an annual Faculty Salary Study that compares FLC faculty salary averages to national averages, COPLAC (Council of Public Liberal Arts Colleges) institutions, and similar Colorado institutions. Please contact the Budget Office for a copy of this study.

Faculty Full-Time Equivalent

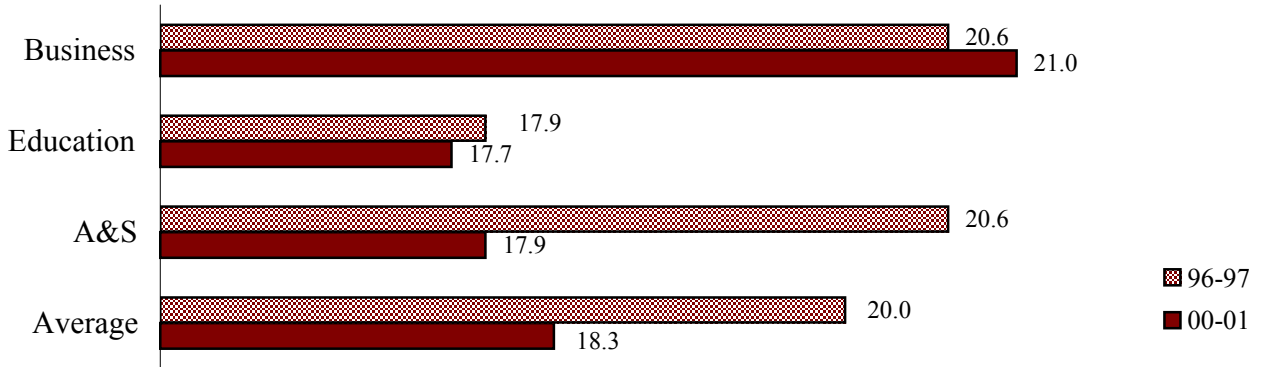


Student Full-Time Equivalent

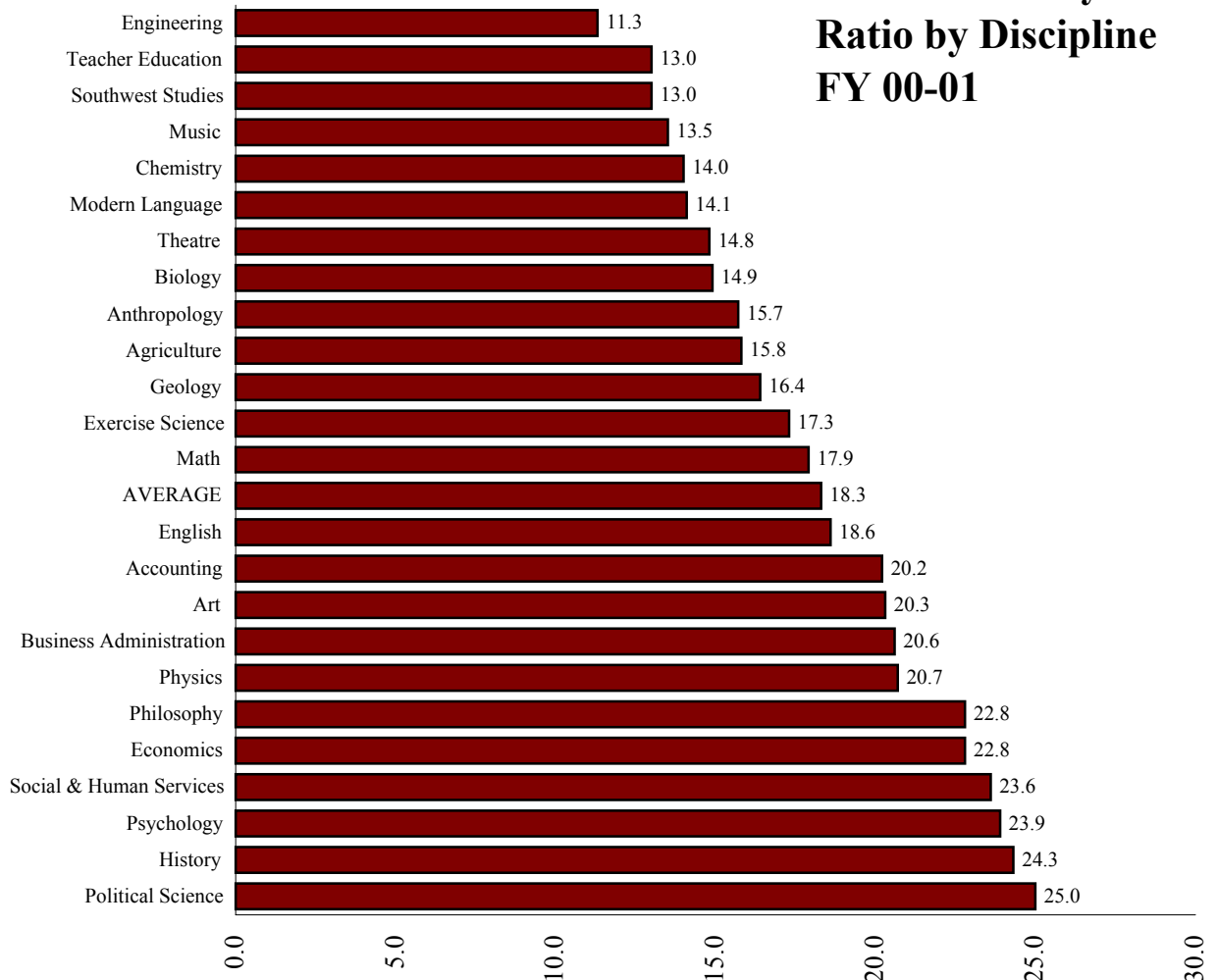


Student Faculty Ratio

Five-Year Comparison ~ Student Faculty Ratio

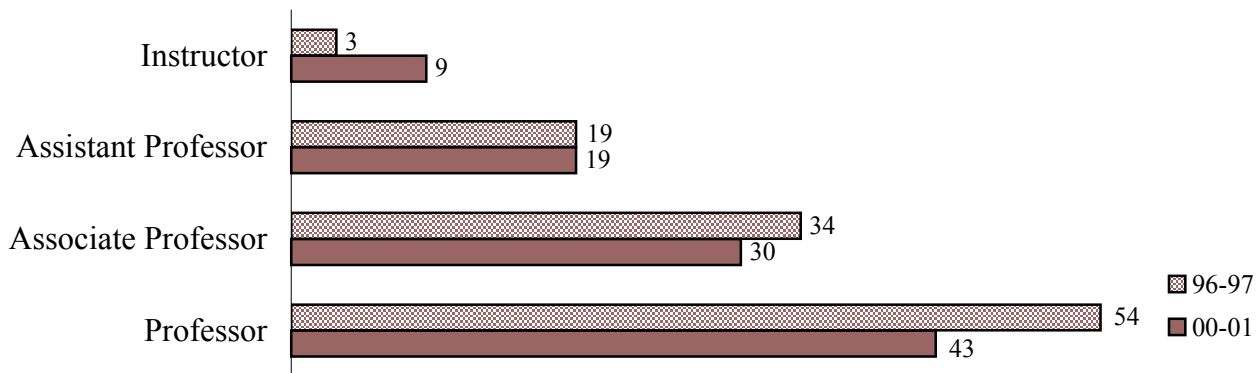


Student Faculty Ratio by Discipline FY 00-01

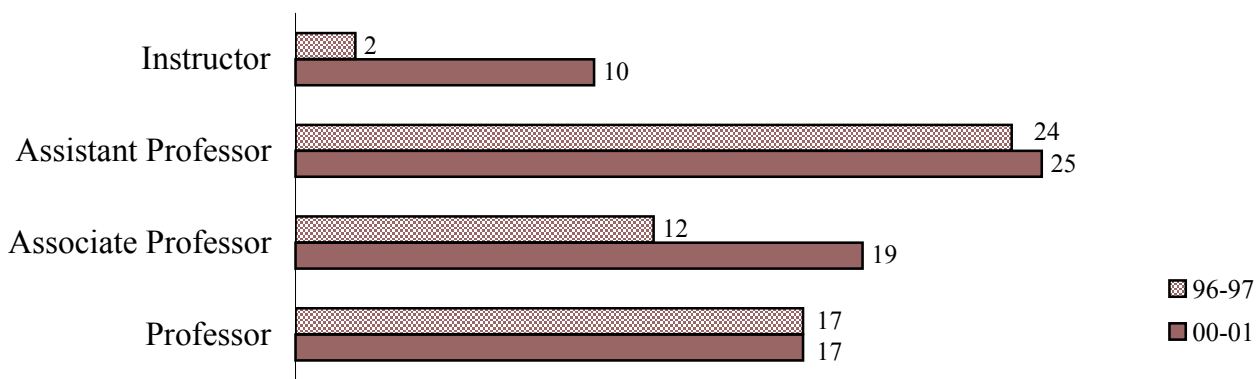


Faculty by Gender and Rank ~ Five-Year Comparison

Five-Year Comparison ~ Male Faculty



Five-Year Comparison ~ Female Faculty



Percentage Increase by Gender:

	<u>96-97</u>	<u>00-01</u>	<u>Increase</u>
Total Male Faculty	110	101	-8.2%
Total Female Faculty	55	71	29.1%
Total Faculty	<u>165</u>	<u>172</u>	4.2%

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 2001-2002

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 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 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 2001 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 00-01 and Original Operating Budget for FY 01-02.

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 2001 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 2001 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.