



# Data Book

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April 2003

**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: *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.**

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**Michele Peterson**  
**Interim Director of Budgets**

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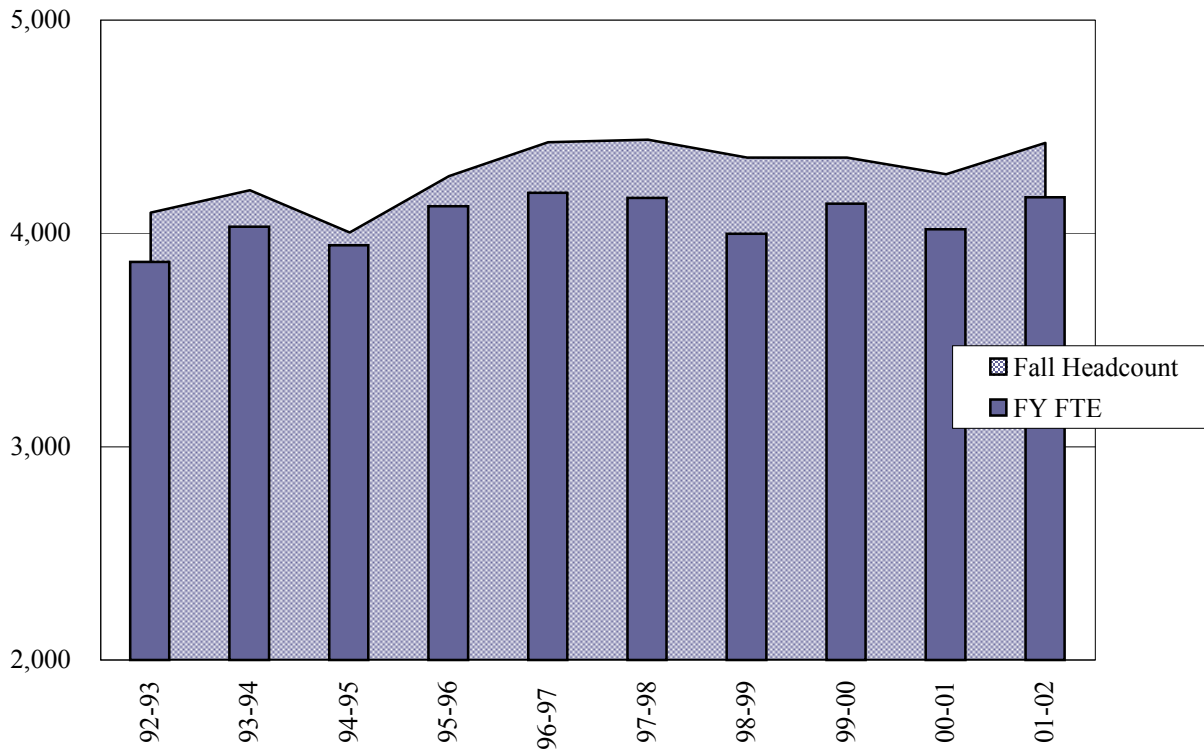
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# Fall Headcount and FY Full-Time Equivalent (FTE)

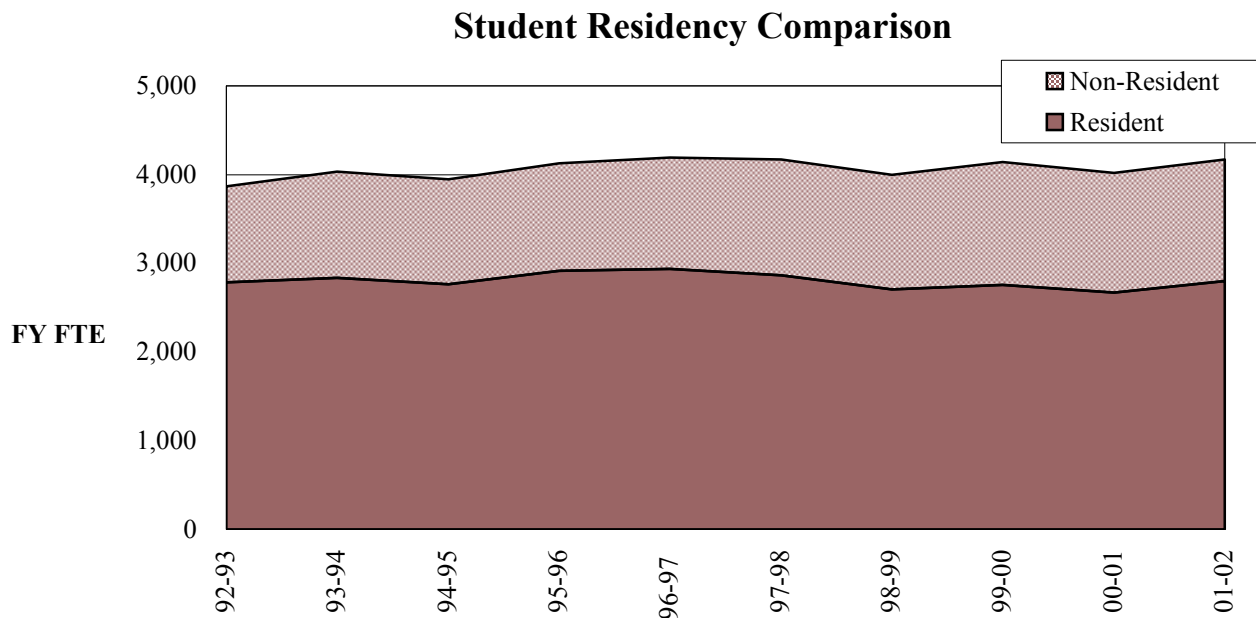
**Fall Headcount & FY FTE Student Comparison  
Ten-Year Trend**



	Fall Headcount			FY FTE		
	Total	Resident	Non-Resident	Total	Resident	Non-Resident
FY 92-93	4,097.0	2,946.0	1,151.0	3,867.0	2,783.0	1,084.0
FY 01-02	4,425.0	2,952.0	1,473.0	4,169.0	2,800.0	1,369.0
Increase	328.0	6.0	322.0	302.0	17.0	285.0
% Increase	8.0%	0.2%	28.0%	7.8%	0.6%	26.3%

*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.*

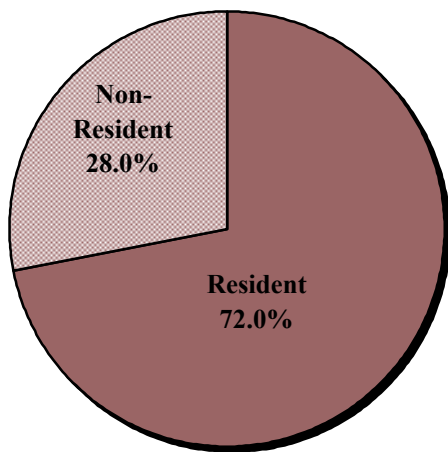
# FY FTE Trends by Residency ~ Ten-Year History



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

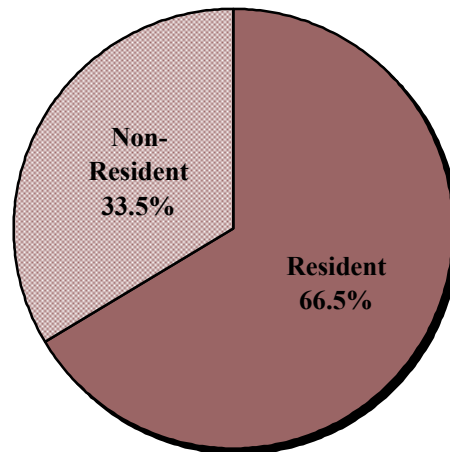
### FY FTE Percentage by Residency

FY 92-93



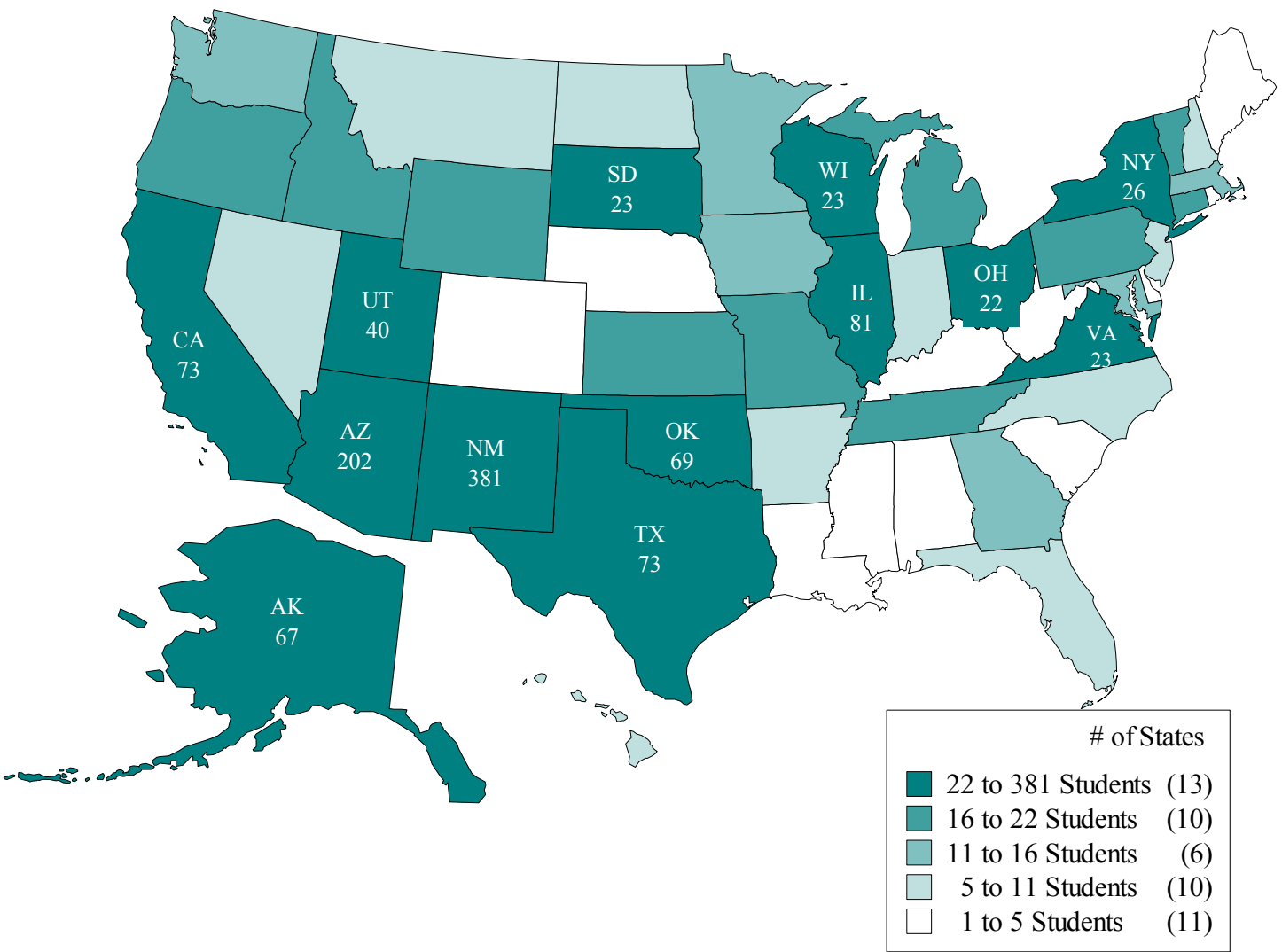
Total FY FTE = 3793.7

FY 01-02

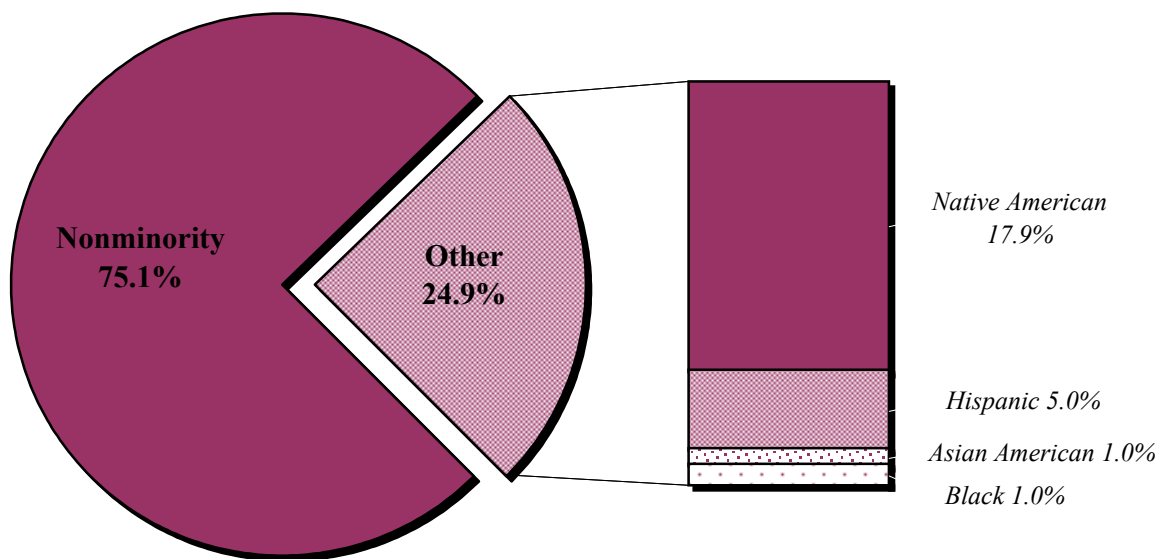


Total FY FTE = 4019.0

# 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 17.9% in Fall 2002.

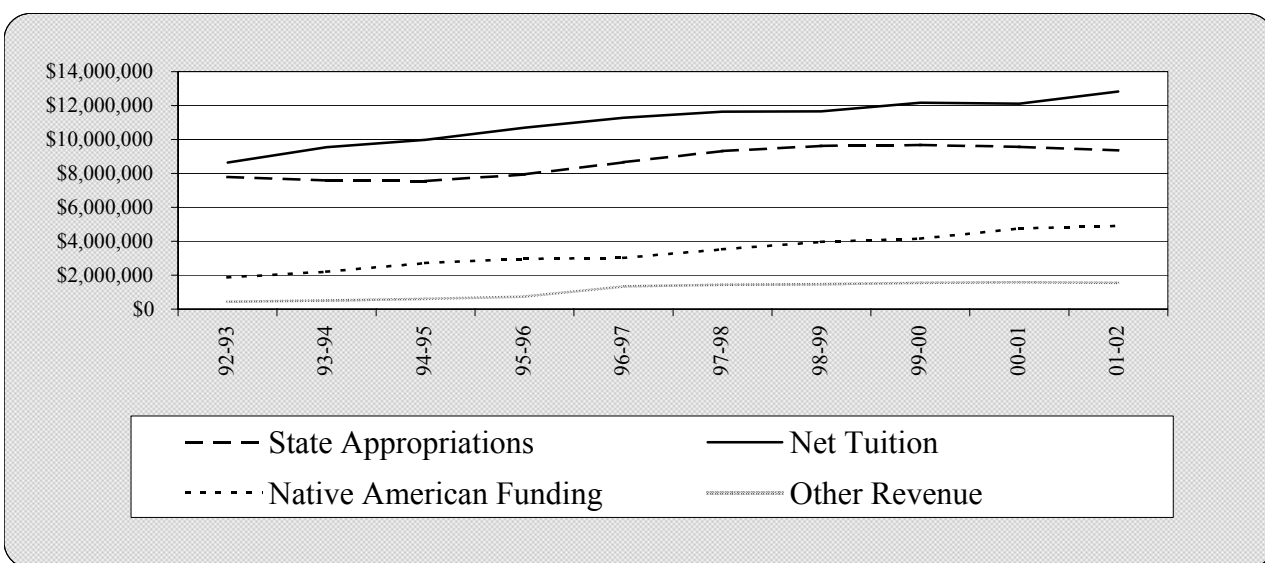
### **History of Student Ethnicity**

	<u>Minorities</u>	<u>Nonminorities</u>
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%
Fall 2002	24.9%	75.1%

# Education & General Revenue Sources ~ Actual

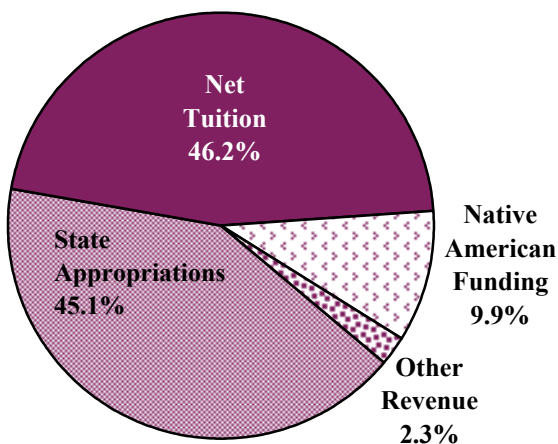
## Ten-Year Revenue Comparison

	State Appropriations	Net Tuition	Native American Funding	Other Revenue	Total Revenue
FY 92-93	7,791,587	8,645,628	1,862,001	432,534	18,731,750
FY 01-02	<u>9,351,286</u>	<u>12,831,661</u>	<u>4,903,839</u>	<u>1,545,818</u>	<u>28,632,604</u>
Increase	1,559,699	4,186,033	3,041,838	1,113,284	9,900,854
% Increase	20.0%	48.4%	163.4%	257.4%	52.9%

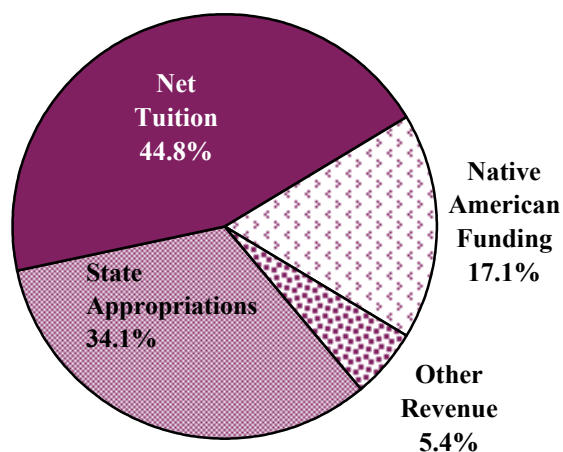


## Ten-Year Percentage Comparison

**FY 92-93**



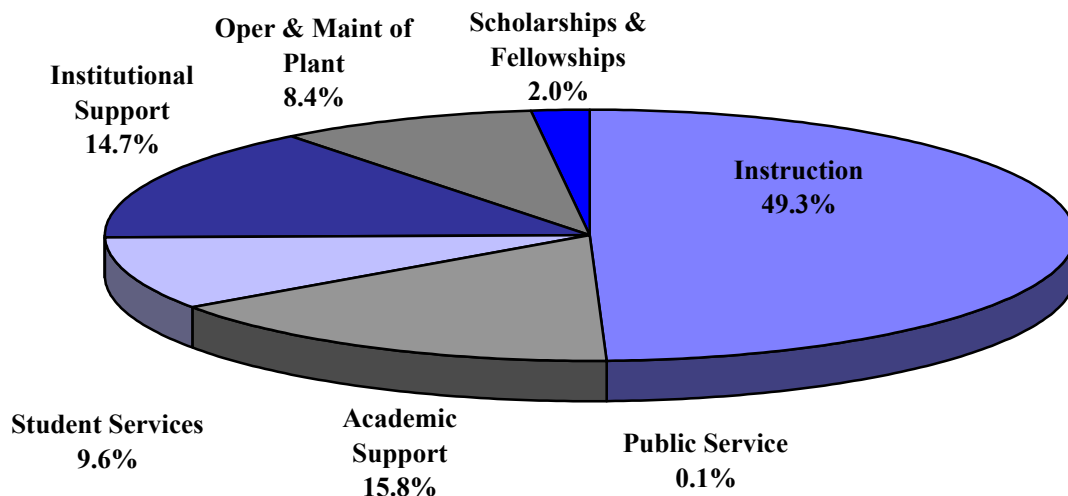
**FY 01-02**



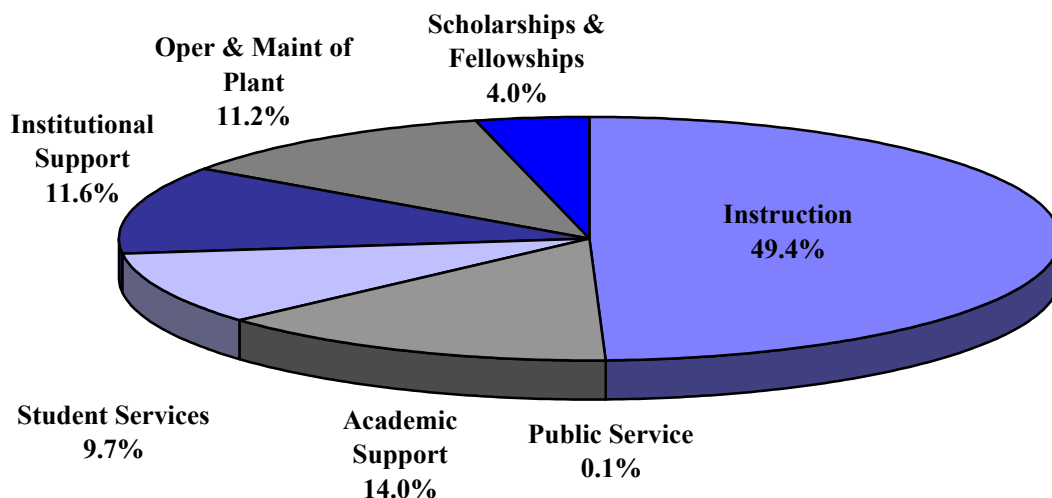


# ***Education & General Expenditures ~ Actual***

## **Five-Year Expenditure Comparison**



***FY 97-98 - Total Expenditures = \$23,797,477***



***FY 01-02 - Total Expenditures = 27,046,317***

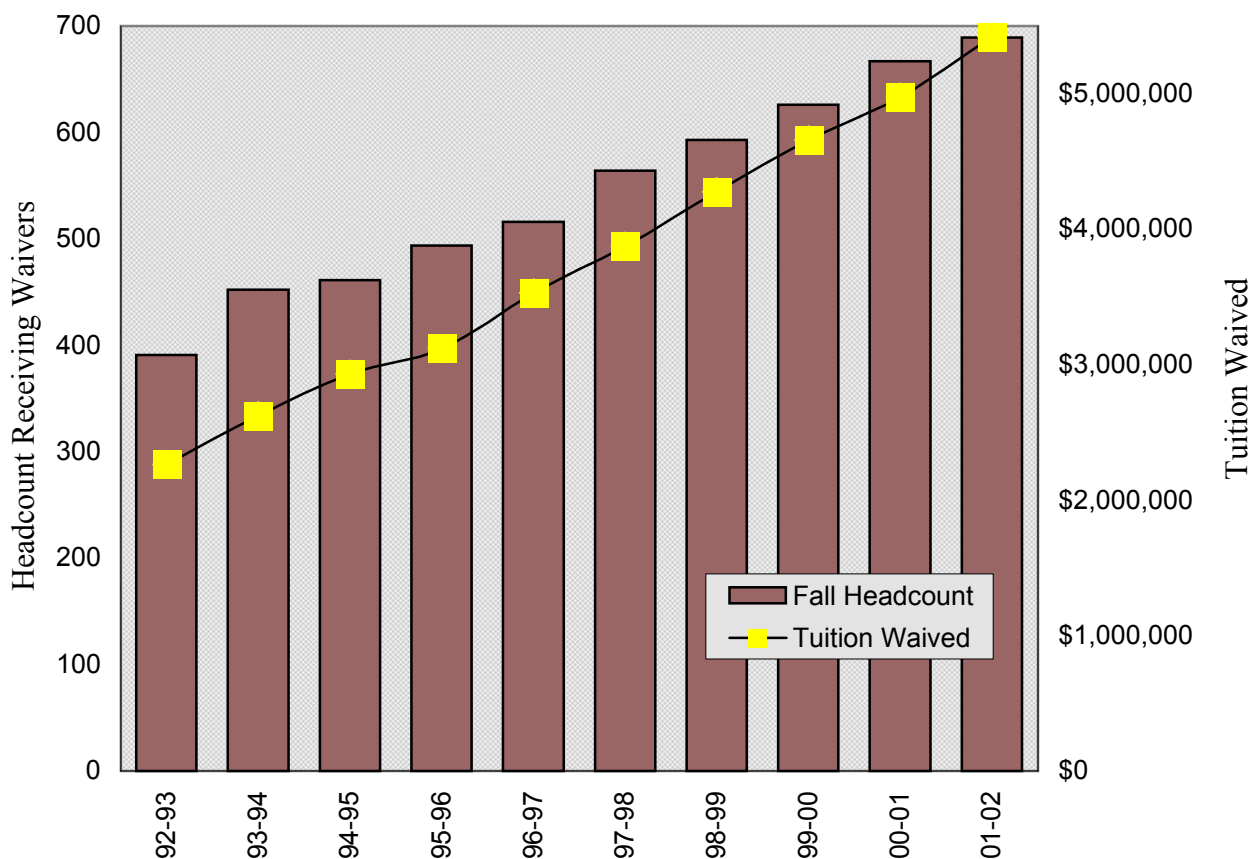
The categories above are those defined according to the National Association of College and University Business Officers (NACUBO) standardized reporting categories. Expenditures as presented do not include transfers.

## 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

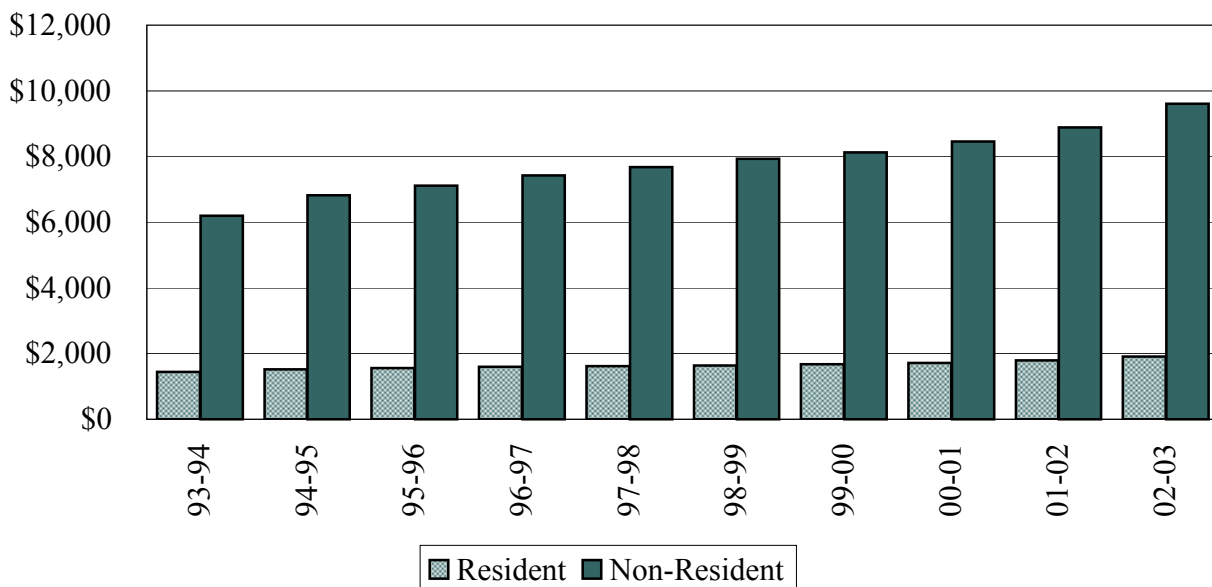


Fall Headcount of Native American students receiving tuition waivers and the amount of tuition waived has increased steadily over the past ten years.

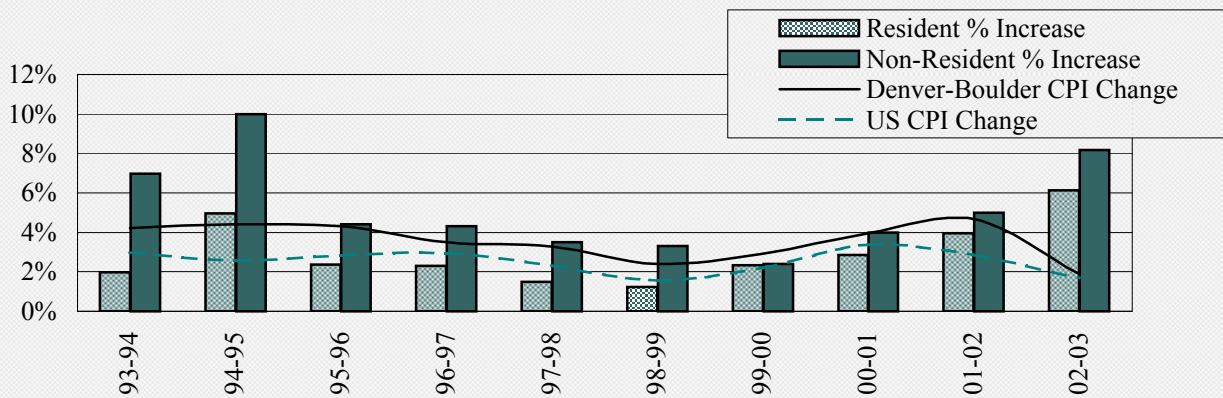
# Tuition Rates ~ Ten-Year History

	<u>FY 93-94</u>	<u>FY 02-03</u>	<u>Total Change</u>	<u>% Change</u>	<u>Compound Annual Growth Rate</u>
<b>Resident</b>	1,450	1,902	452	31.2%	3.1%
<b>Non-Resident</b>	6,198	9,600	3,402	54.9%	5.0%

## Tuition Rates per Academic Year

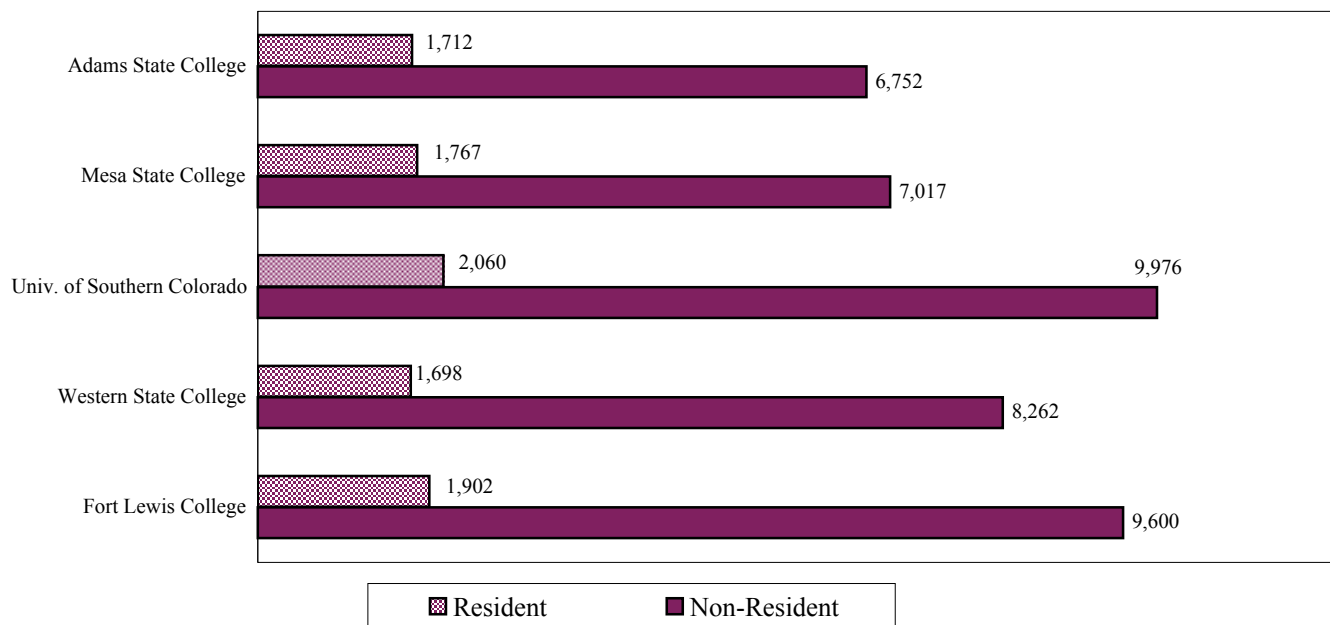


## Tuition Percentage Increase



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

## **FY02-03 Tuition Rates**



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

	<u>FY 98-99</u>	<u>FY 02-03</u>	<u>Change</u>	<u>% Change</u>
<b>Adams State College</b>	1,494	1,712	218	14.6%
<b>Mesa State College</b>	1,540	1,767	227	14.7%
<b>Univ. of Southern Colorado</b>	1,766	2,060	294	16.6%
<b>Western State College</b>	1,480	1,698	218	14.7%
<b>Fort Lewis College</b>	1,638	1,902	264	16.1%

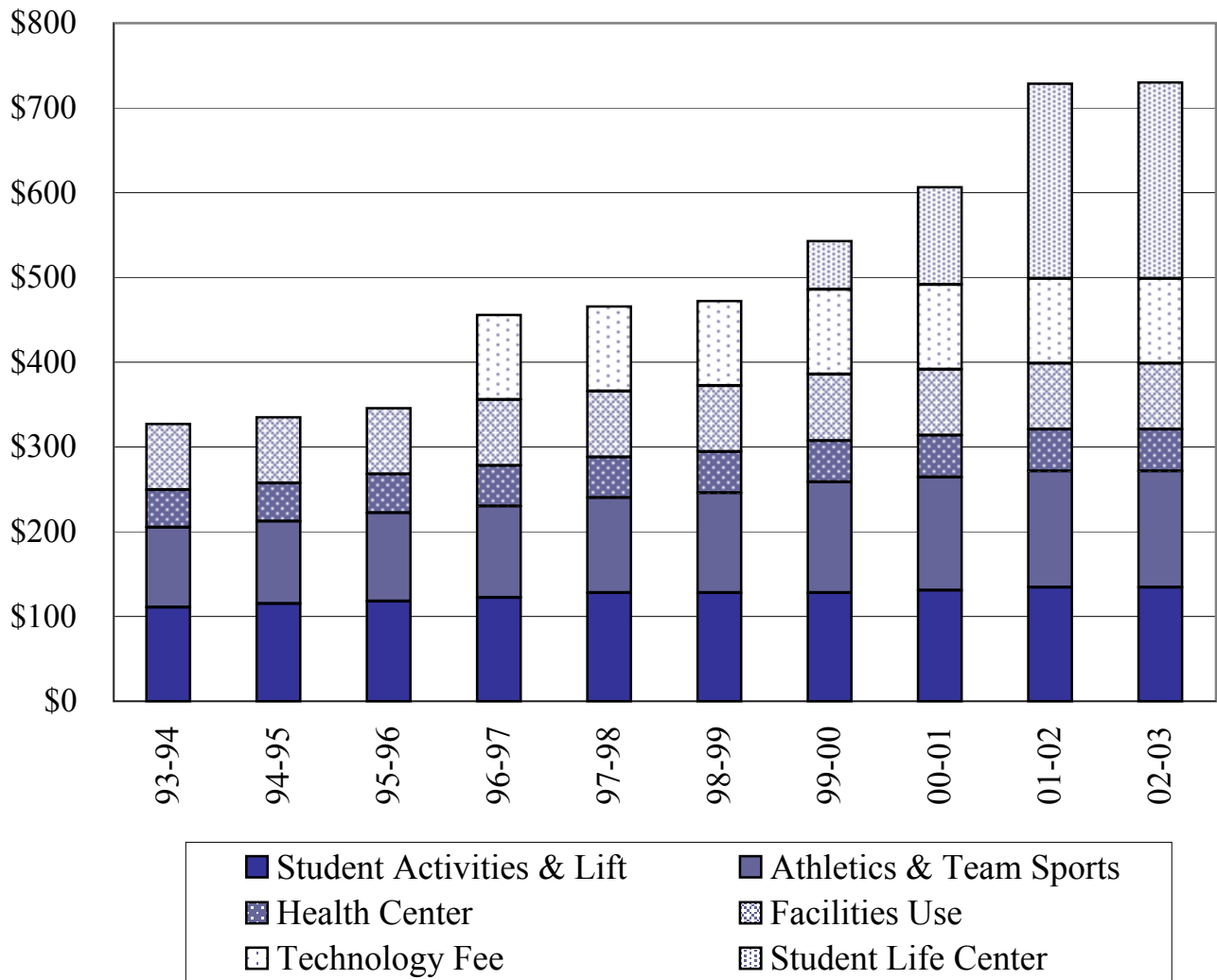
### **Non-Resident Tuition Rates ~ Five -Year Comparison**

	<u>FY 98-99</u>	<u>FY 02-03</u>	<u>Change</u>	<u>% Change</u>
<b>Adams State College</b>	5,608	6,752	1,144	20.4%
<b>Mesa State College</b>	5,826	7,017	1,191	20.4%
<b>Univ. of Southern Colorado</b>	8,250	9,976	1,726	20.9%
<b>Western State College</b>	6,860	8,262	1,402	20.4%
<b>Fort Lewis College</b>	7,938	9,600	1,662	20.9%

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

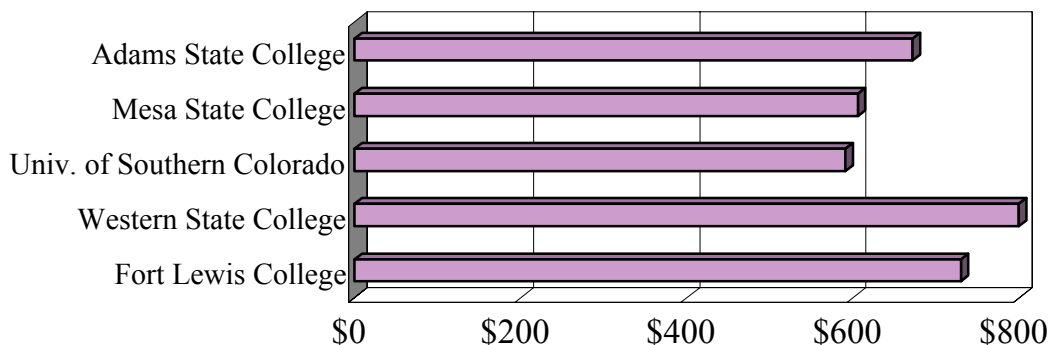
## Mandatory Student Fees ~ Ten-Year History

Mandatory Student Fees ~ Per Academic Year				
	<u>FY 93-94</u>	<u>FY 02-03</u>	<u>Change</u>	<u>% Change</u>
Student Activities & Lift	111	134	23	20.7%
Athletics & Sports Teams	94	138	44	46.3%
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>232</u>	<u>232</u>	
<b>Total</b>	327	730	403	123.2%



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

## **FY 02-03 Mandatory Student Fees Per Academic Year**



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

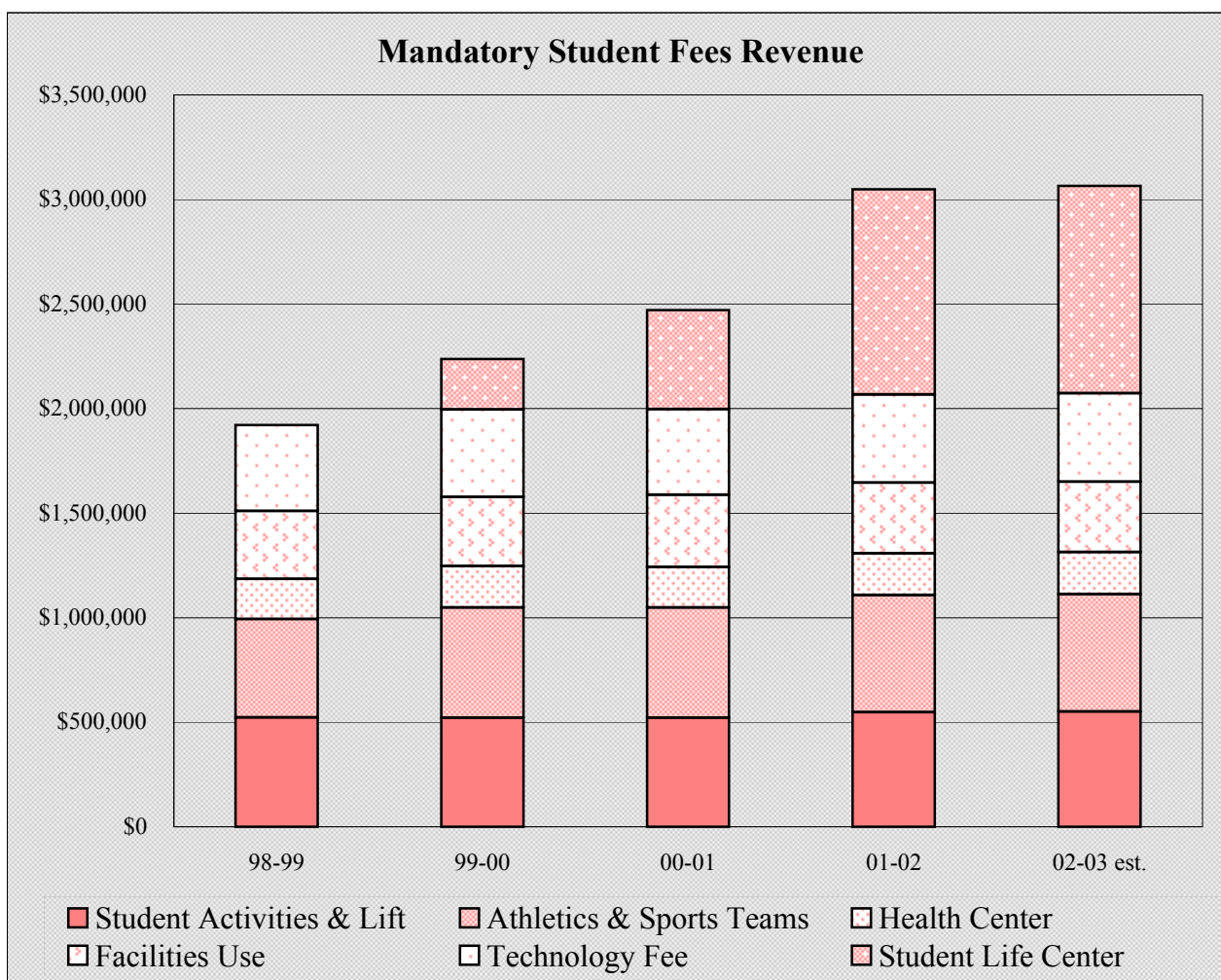
	<u>FY 98-99</u>	<u>FY 02-03</u>	<u>Change</u>	<u>% Change</u>
<b>Adams State College</b>	562	672	110	19.6%
<b>Mesa State College</b>	504	606	102	20.2%
<b>Univ. of Southern Colorado</b>	453	591	138	30.4%
<b>Western State College</b>	680	801	121	17.8%
<b>Fort Lewis College</b>	472	730	258	54.7%

In April 1998 the students at Fort Lewis College voted in support of a mandatory student fee, to finance the construction and operation of the Student Life Center, to be phased in over a 3-year period beginning FY 99-00. In June 1998 the Board approved the implementation of the fee. 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.

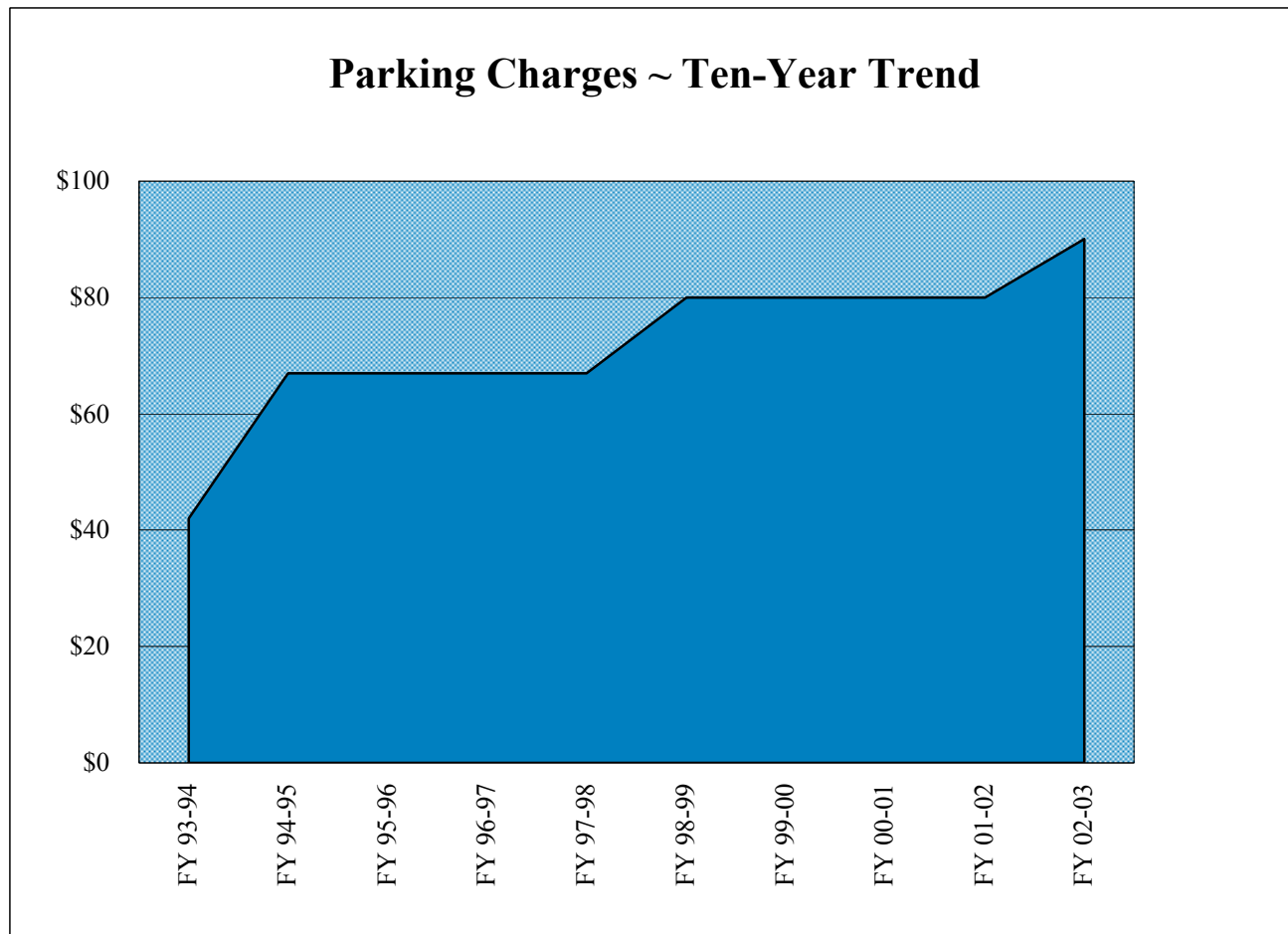
# Mandatory Student Fees Revenue ~ Five-Year History

## Five-Year Revenue Comparison

	Student Activities & Lift	Athletics & Sports Teams	Health Center	Facilities Use	Technology Fee	Student Life Center	Total Student Fee Revenue
FY 98-99	523,178	470,187	191,425	326,045	410,013	0	1,920,848
FY 02-03 (estimated)	<u>551,229</u>	<u>561,615</u>	<u>200,697</u>	<u>336,105</u>	<u>424,279</u>	<u>991,705</u>	<u>3,065,630</u>
Increase	28,051	91,428	9,272	10,060	14,266	991,705	1,144,782
% Increase	5.4%	19.4%	4.8%	3.1%	3.5%	n/a	59.6%



# Parking Charges



Parking Charges Ten-Year Percentage Increase:

	<u>Charge</u>
FY 93-94	42.00
FY 02-03	<u>90.00</u>
Increase	48.00
% Increase	114.3%

**In FY 02-03, Fort Lewis College has 2,449 designated parking spaces.**

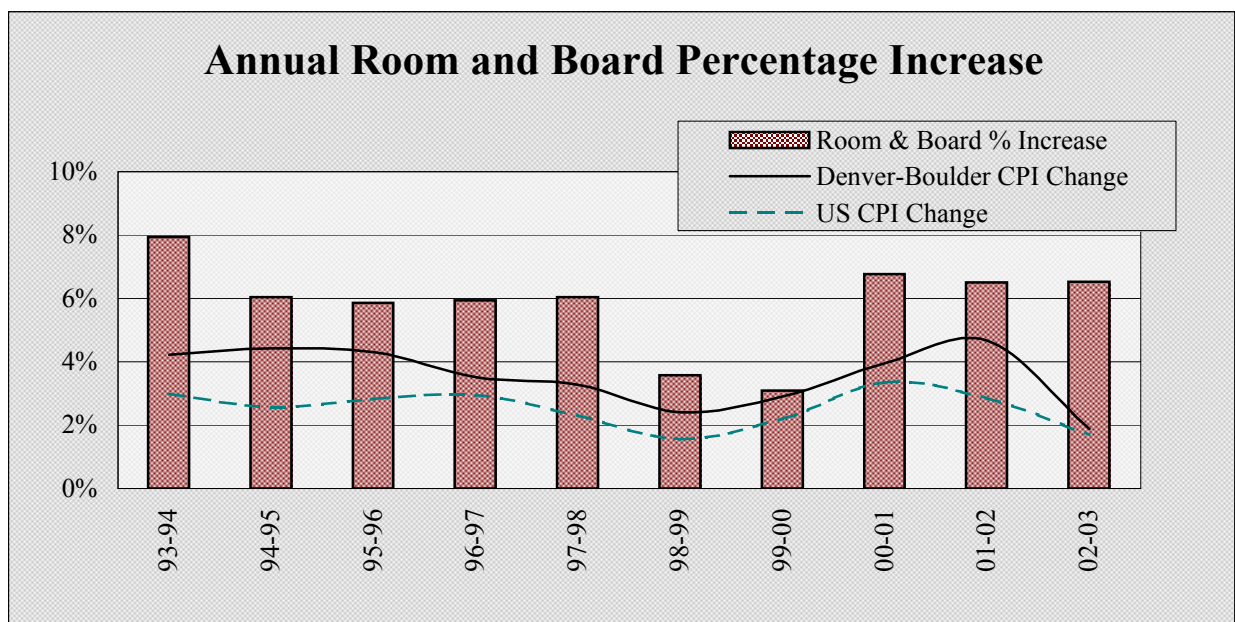
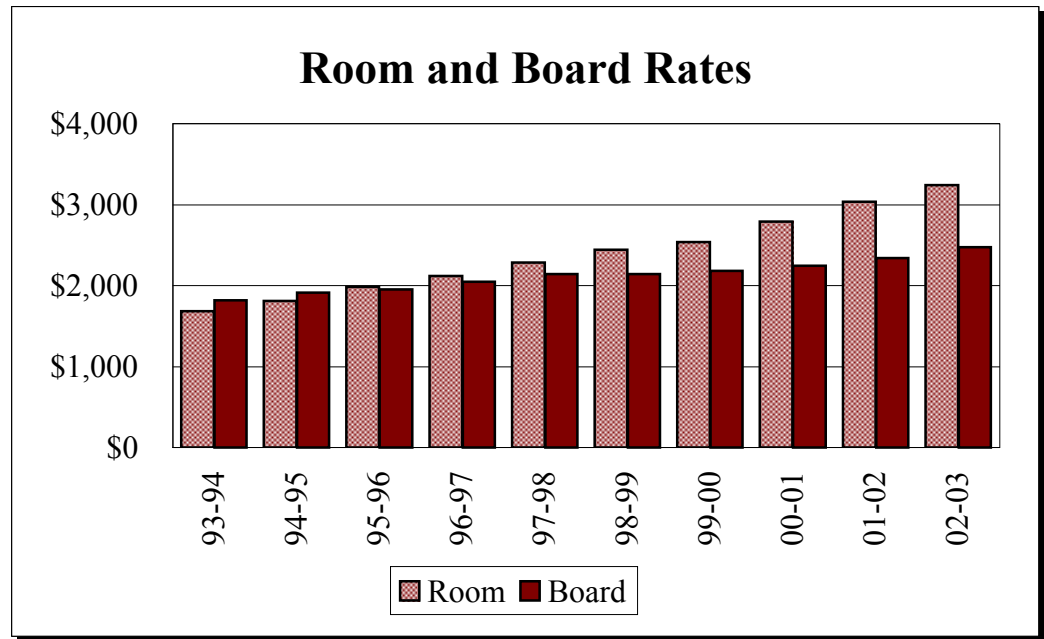
Campus parking is a self-supporting enterprise. That is, revenues from parking should be sufficient to pay for all costs associated with parking, including maintenance and construction. Maintenance requires expenditures to be made for routine repair and chip-seal, along with maintenance of deteriorated 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 02-03.



# Room and Board Rates ~ Ten-Year History

	<u>FY 93-94</u>	<u>FY 02-03</u>	<u>Total Change</u>	<u>% Change</u>	<u>Compound Annual Growth Rate</u>
<b>Room Rates</b>	1,686	3,242	1,556	92.3%	7.5%
<b>Board Rates</b>	<u>1,820</u>	<u>2,478</u>	<u>658</u>	36.2%	3.5%
<b>Total</b>	3,506	5,720	2,214	63.1%	5.6%

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.



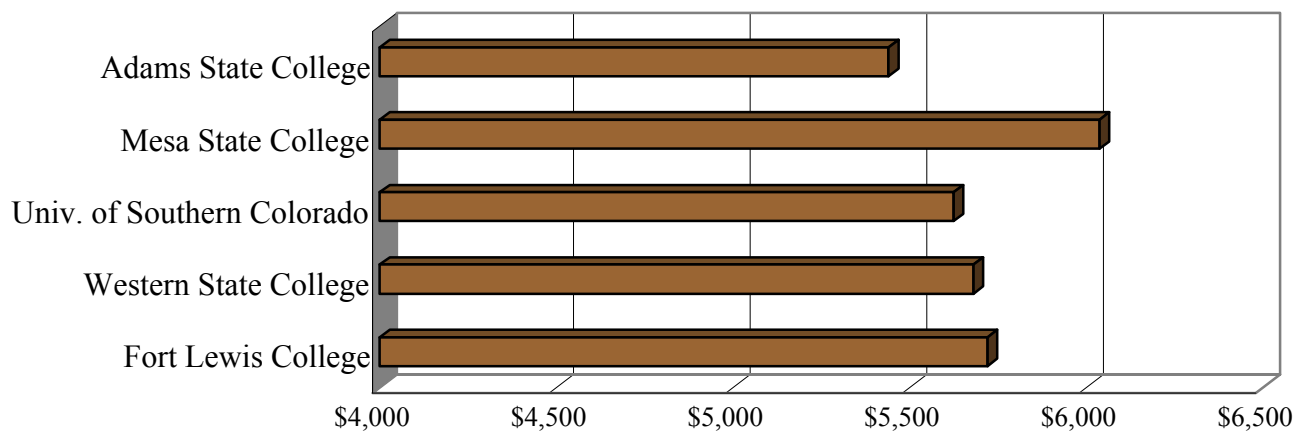
# ***Room and Board Rates ~ Comparison with Selected Colorado Institutions***

<b>Room Rates</b>				
	<u>FY 98-99</u>	<u>FY 02-03</u>	<u>Change</u>	<u>% Change</u>
<b>Adams State College</b>	2,540	2,670	130	5.1%
<b>Mesa State College</b>	2,300	3,016	716	31.1%
<b>Univ. of Southern Colorado</b>	2,040	2,736	696	34.1%
<b>Western State College</b>	2,560	2,894	334	13.0%
<b>Fort Lewis College</b>	2,440	3,242	802	32.9%

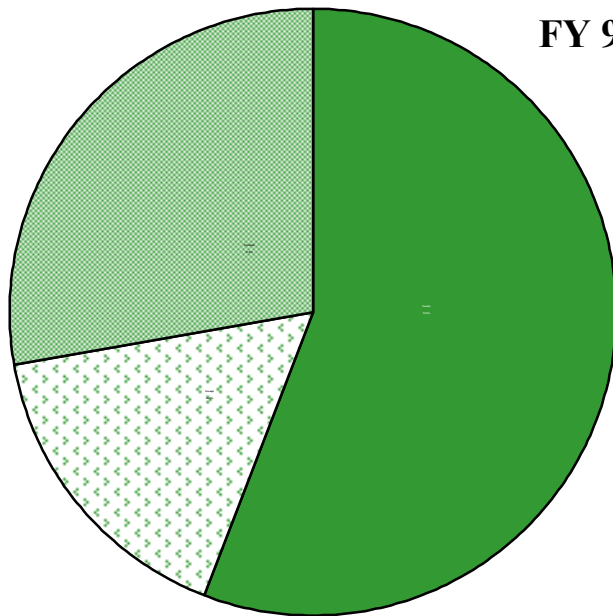
Fort Lewis is on a trimester plan (15 weeks); the other institutions operate on a semester basis (16 weeks).

<b>Board Rates</b>				
	<u>FY 98-99</u>	<u>FY 02-03</u>	<u>Change</u>	<u>% Change</u>
<b>Adams State College</b>	2,370	2,770	400	16.9%
<b>Mesa State College</b>	2,378	3,021	643	27.0%
<b>Univ. of Southern Colorado</b>	2,616	2,888	272	10.4%
<b>Western State College</b>	2,420	2,786	366	15.1%
<b>Fort Lewis College</b>	2,140	2,478	338	15.8%

## **Room and Board Combined ~ FY 02-03**

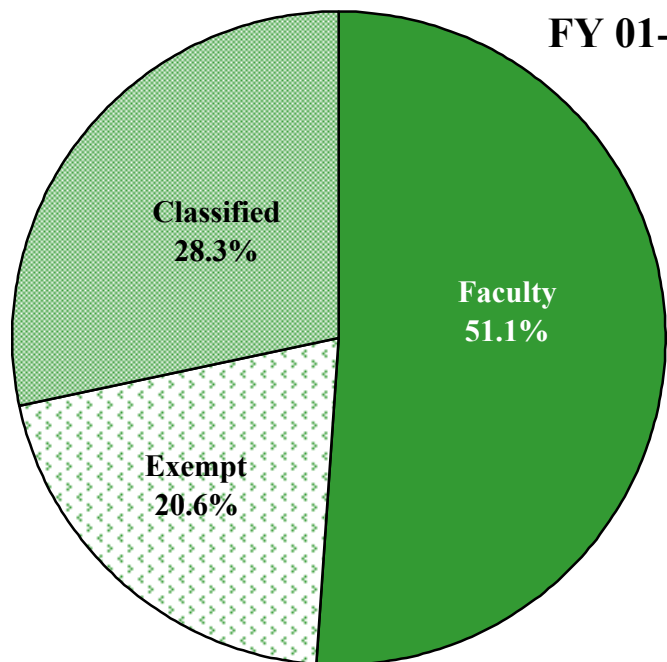


## Education and General Salary Distribution History



FY 93-94

### Ten-Year Comparison

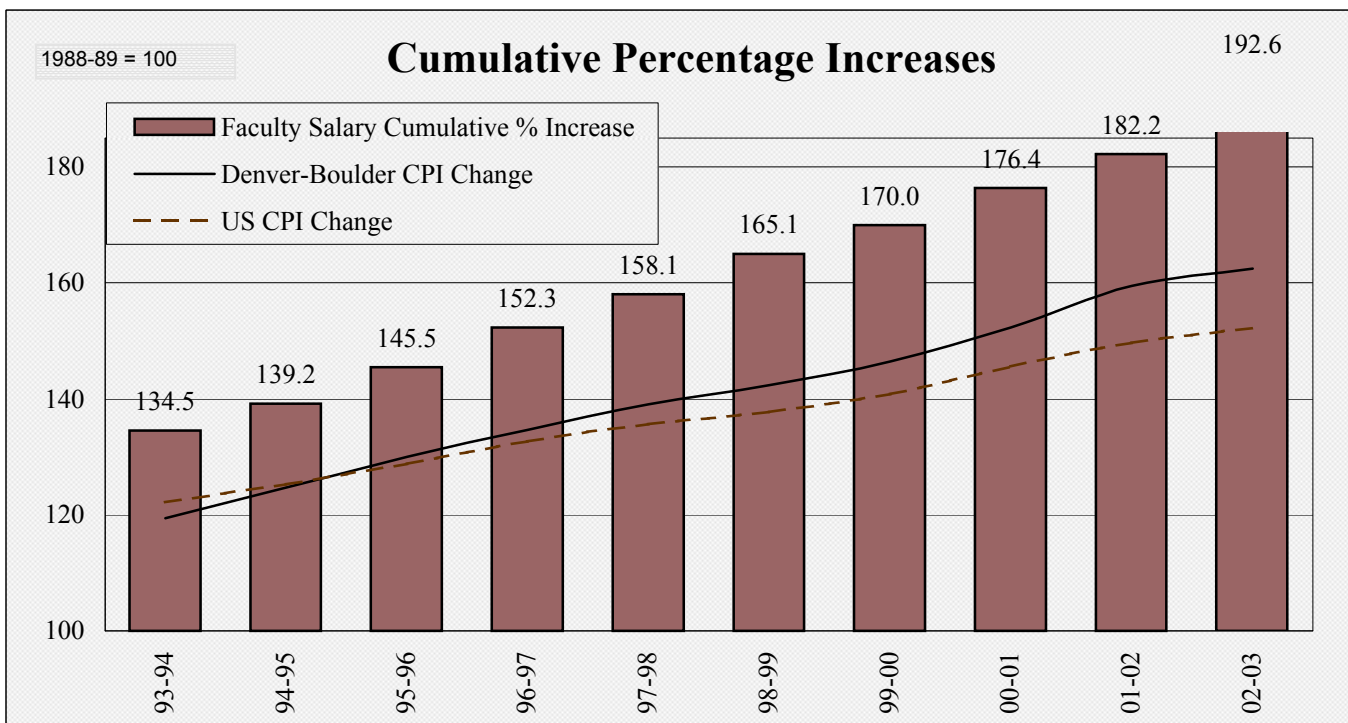
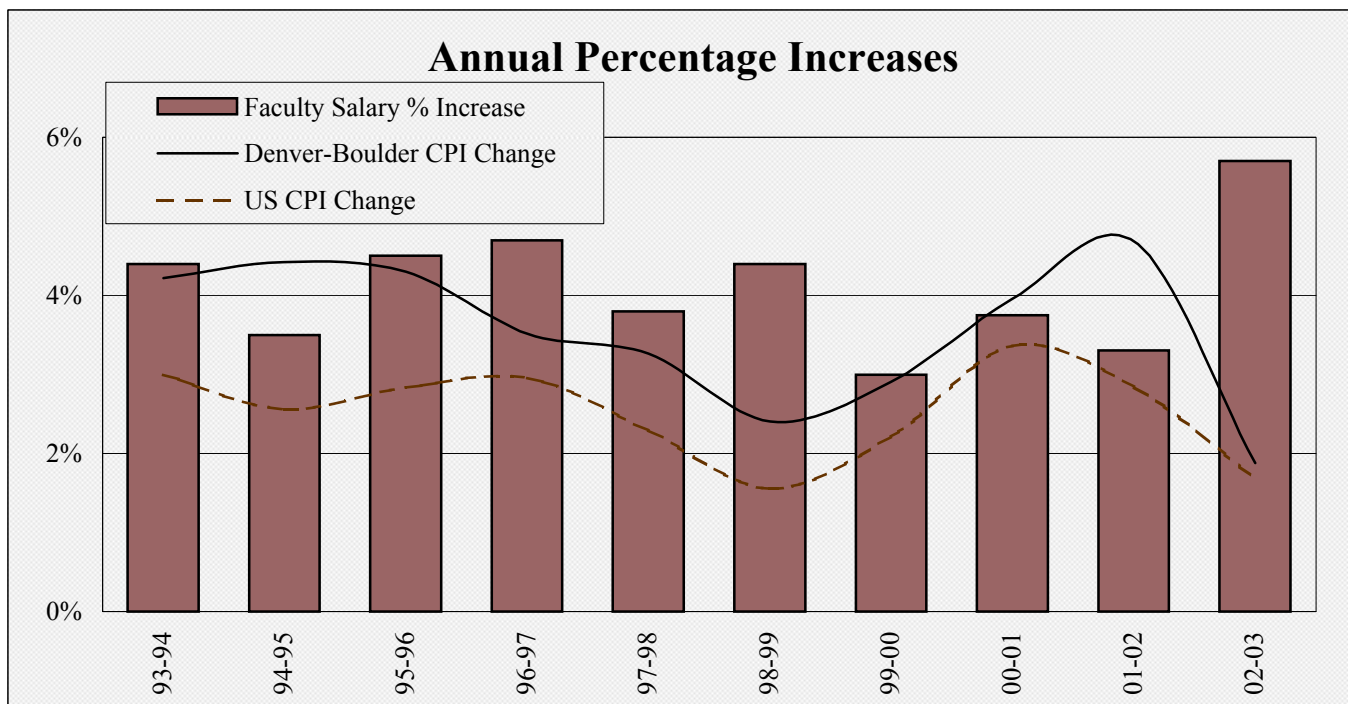


FY 01-02

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

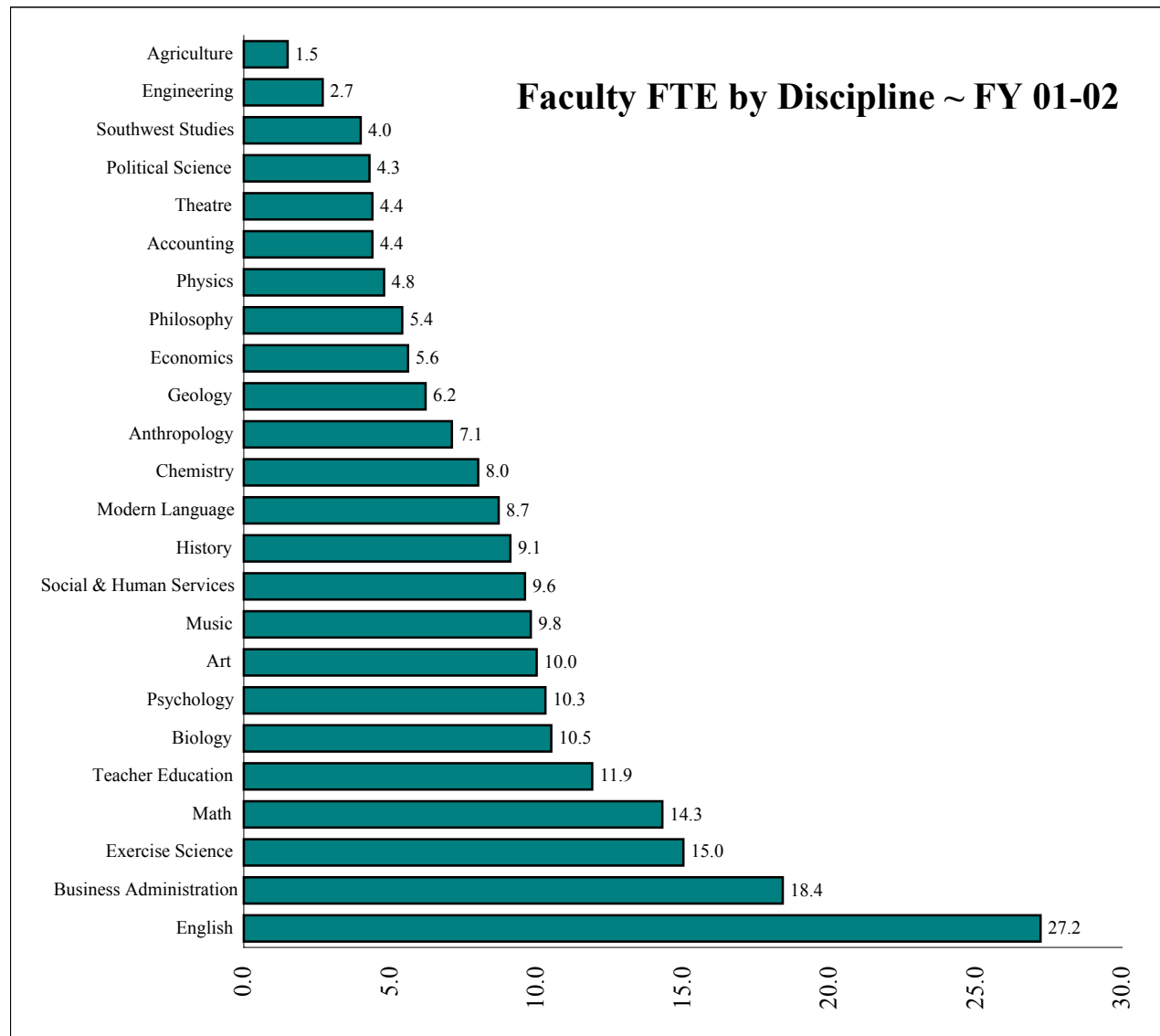
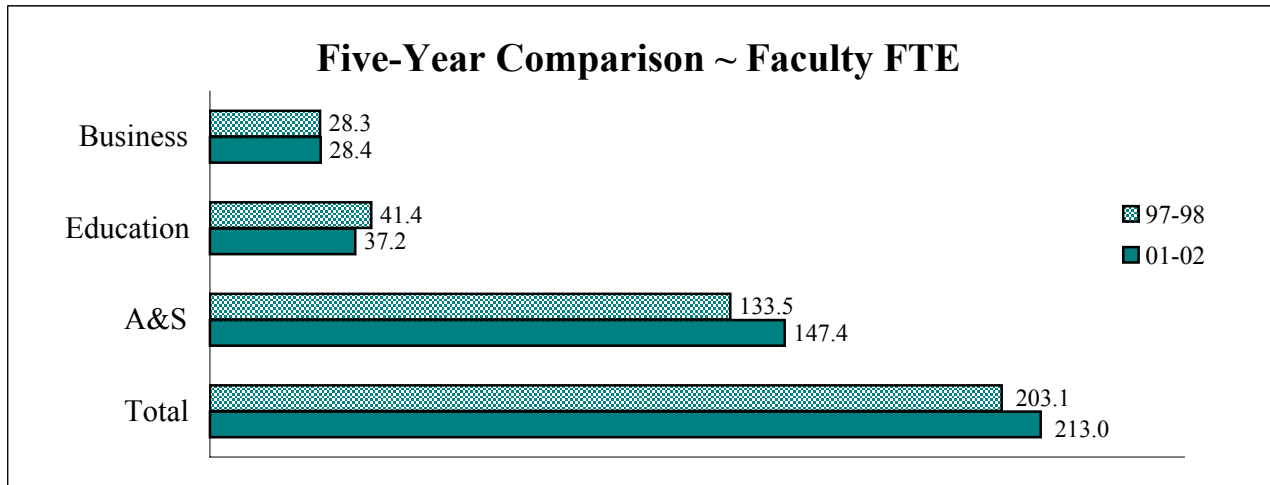
The reduction in the amount associated with faculty is impacted by the conversion of some positions into exempt positions such as faculty currently classified in Academic Outreach, Center of Southwest Studies, Center for Service Learning, Library, etc.

# Faculty Salary Increases Compared to CPI

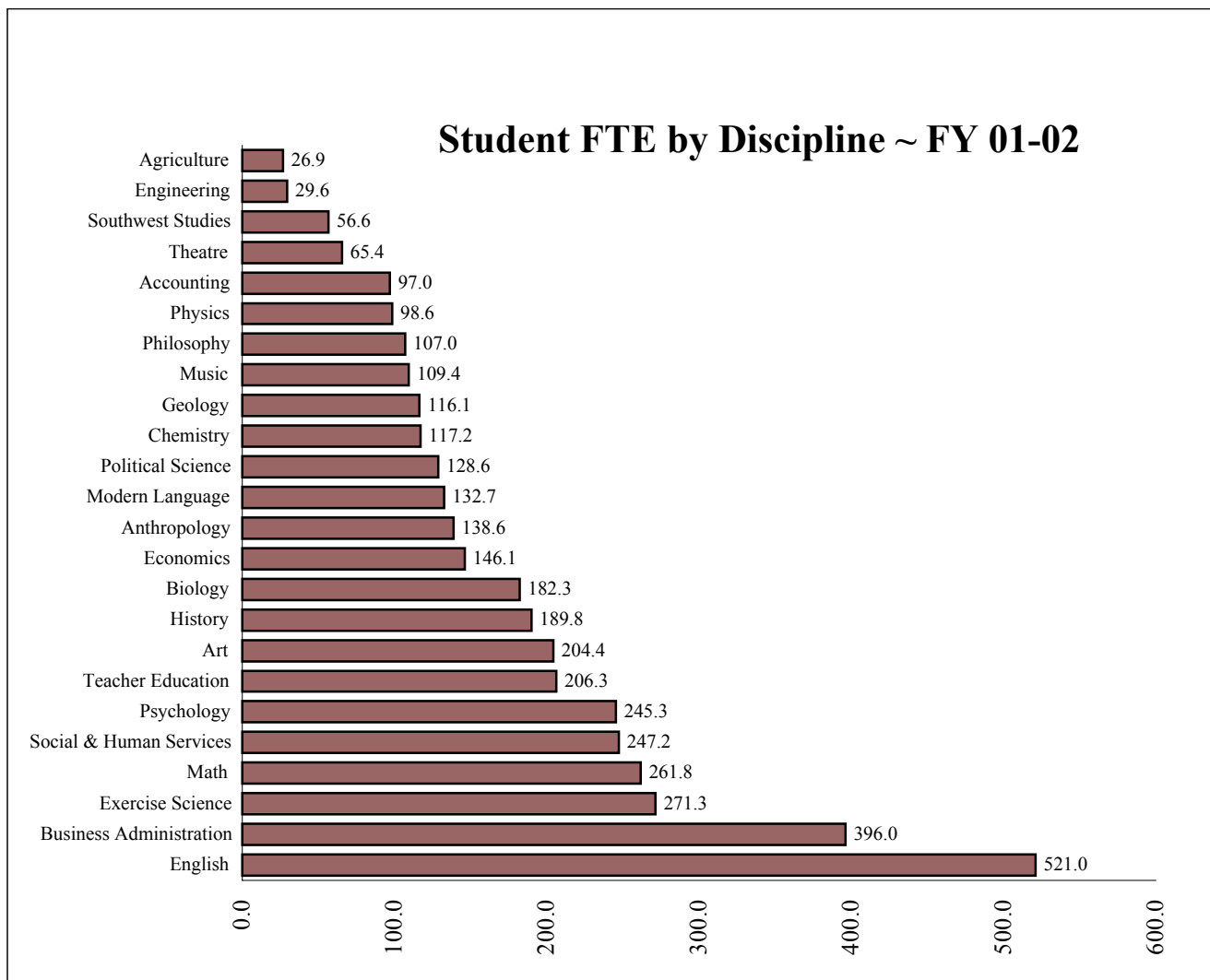
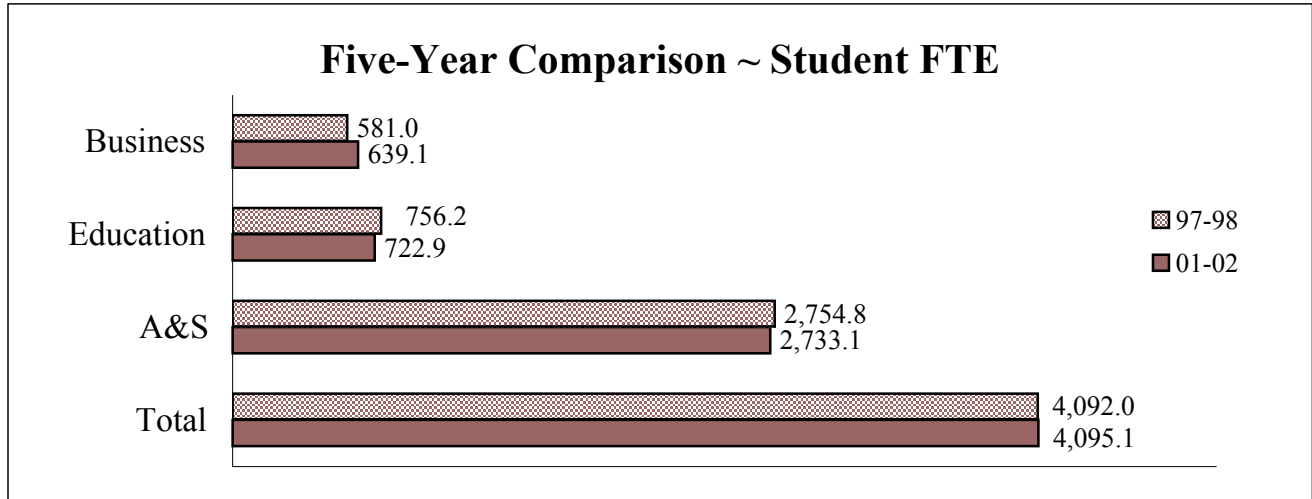


Note: The Budget Office prepares an annual Faculty Salary Study that compares FLC faculty salary averages to national averages, COPLAC (Council of Public Liberal Arts Colleges) institutions, and similar Colorado institutions. Please contact the Budget Office for a copy of this study.

**Faculty Full-Time Equivalent**

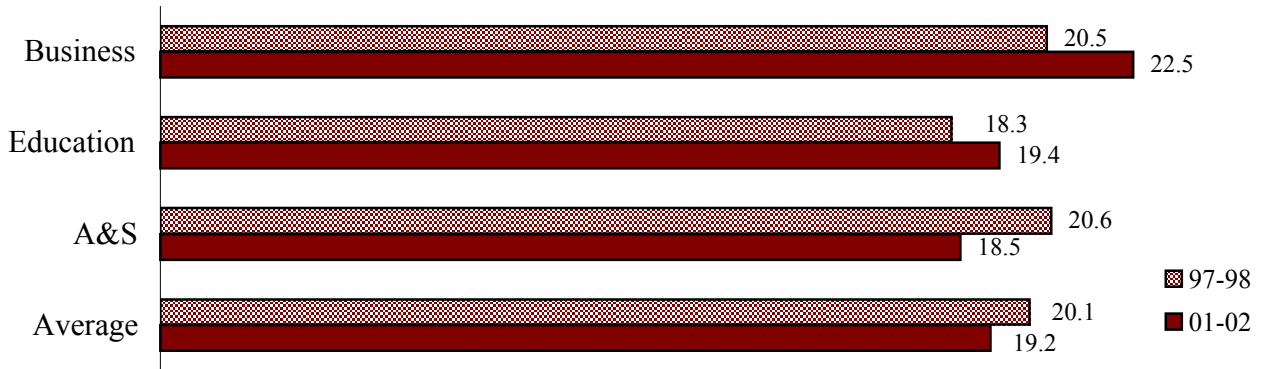


# Student Full-Time Equivalent

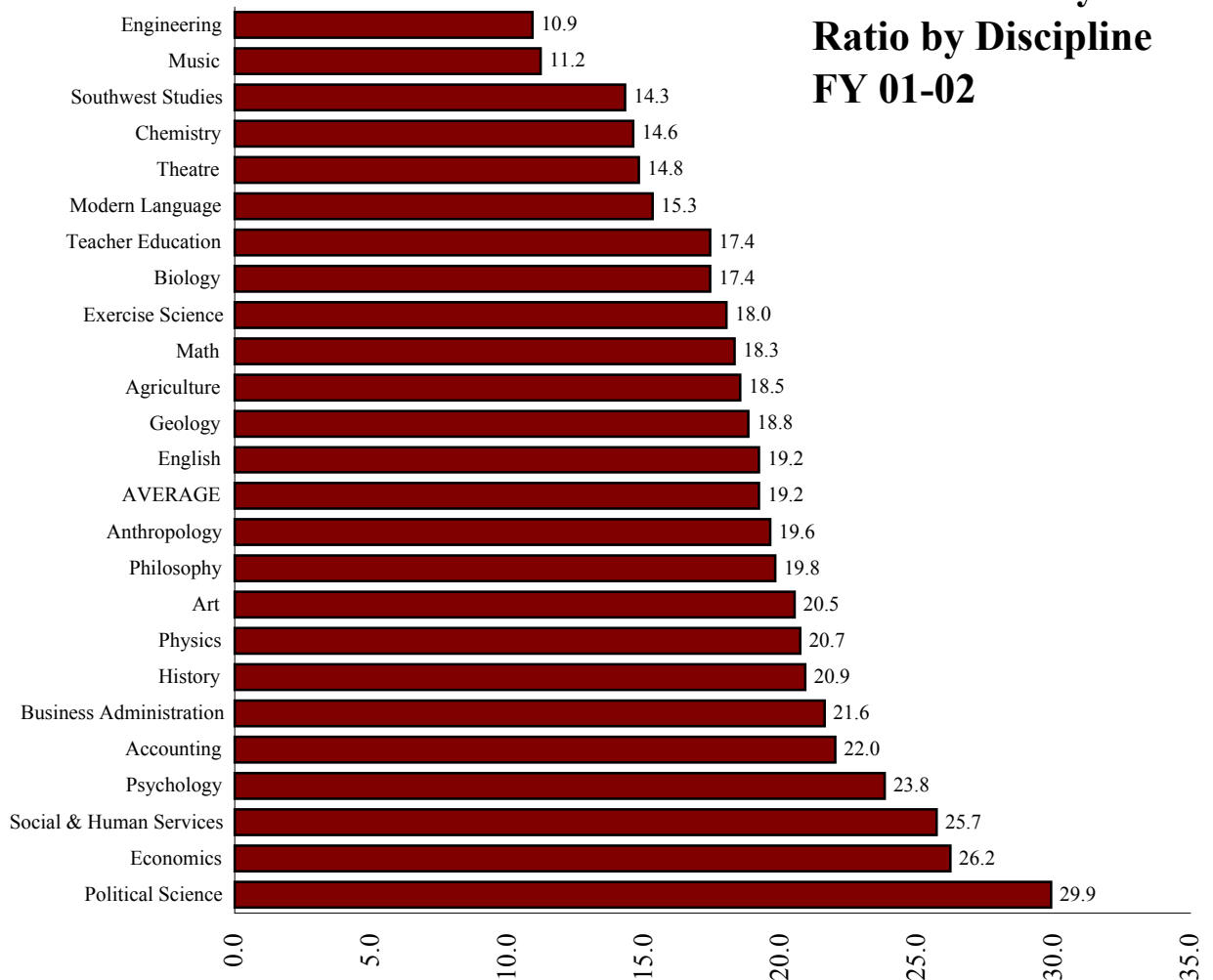


# Student Faculty Ratio

### Five-Year Comparison ~ Student Faculty Ratio

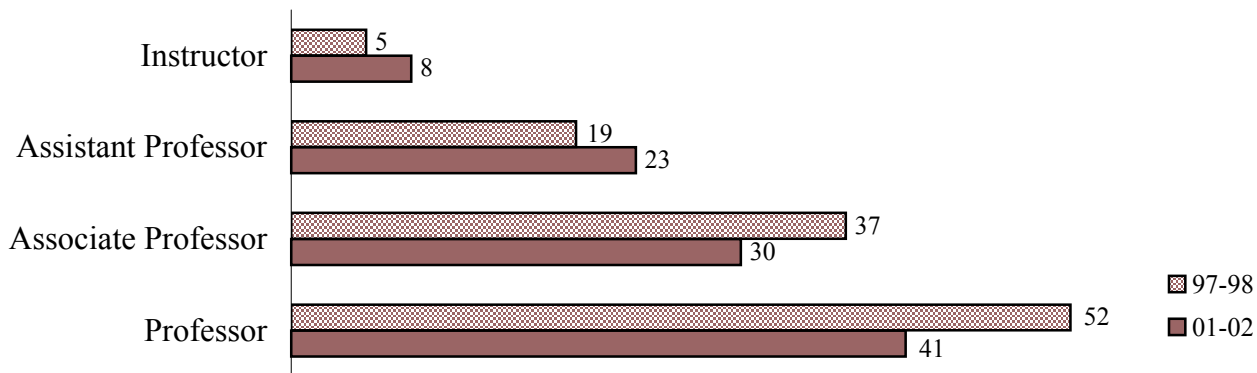


### Student Faculty Ratio by Discipline FY 01-02

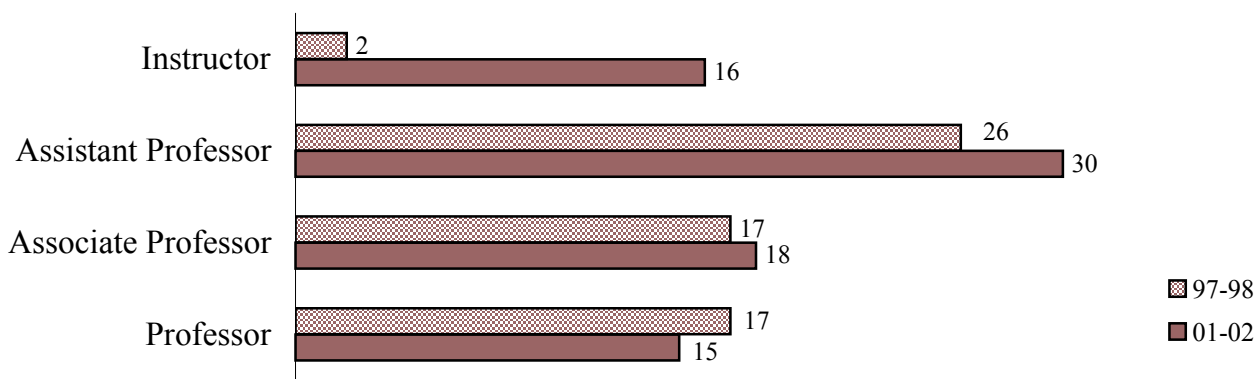


## ***Faculty by Gender and Rank ~ Five-Year Comparison***

**Five-Year Comparison ~ Male Faculty**



**Five-Year Comparison ~ Female Faculty**



**Percentage Increase by Gender:**

	<u>97-98</u>	<u>01-02</u>	<u>Increase</u>
Total Male Faculty	113	102	-9.7%
Total Female Faculty	62	79	27.4%
Total Faculty	<u>175</u>	<u>181</u>	3.4%



## **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 2002-2003

### **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.

#### **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 01-02 and Original Operating Budget for FY 02-03.

#### **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.

#### **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.

#### **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.