



# Data Book

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February 2004

**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 Winter.**

**Information contained in the following tables was prepared by:**

Michael Arries, Budget Analyst Intern  
Gary Goold, Controller  
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Amy Yeager, Director of Institutional Research

**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.**

**Michele Peterson  
Director of Budgets**

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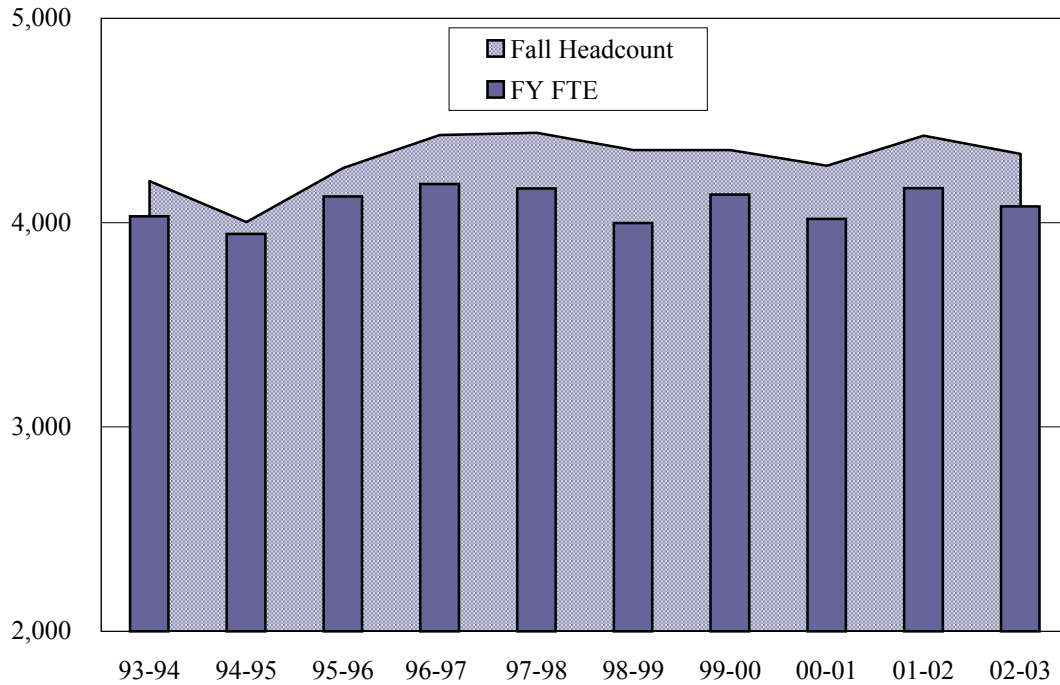
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***Fall Headcount & Fiscal Year Full-Time Equivalent (FTE)***

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

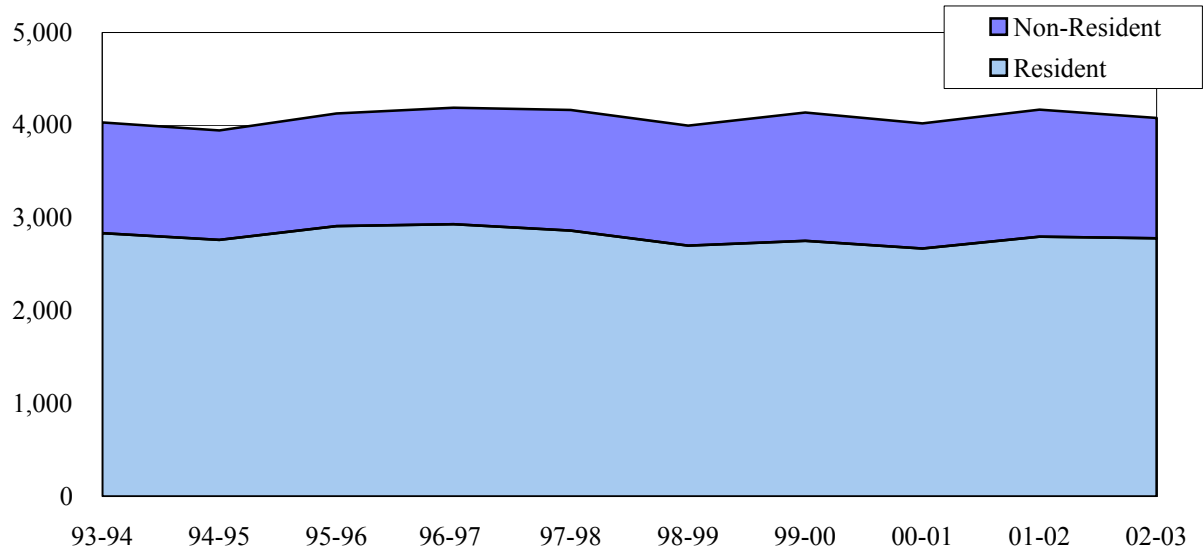


	Fall Headcount			FY FTE		
	Total	Resident	Non-Resident	Total	Resident	Non-Resident
FY 93-94	4,203	2,959	1,244	4,030.8	2,838.3	1,192.5
FY 02-03	<u>4,336</u>	<u>2,940</u>	<u>1,396</u>	<u>4,080.0</u>	<u>2,784.0</u>	<u>1,296.0</u>
Increase	133	(19)	152	49.2	(54.3)	103.5
% Increase	3%	-1%	12%	1%	-2%	9%

*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.*

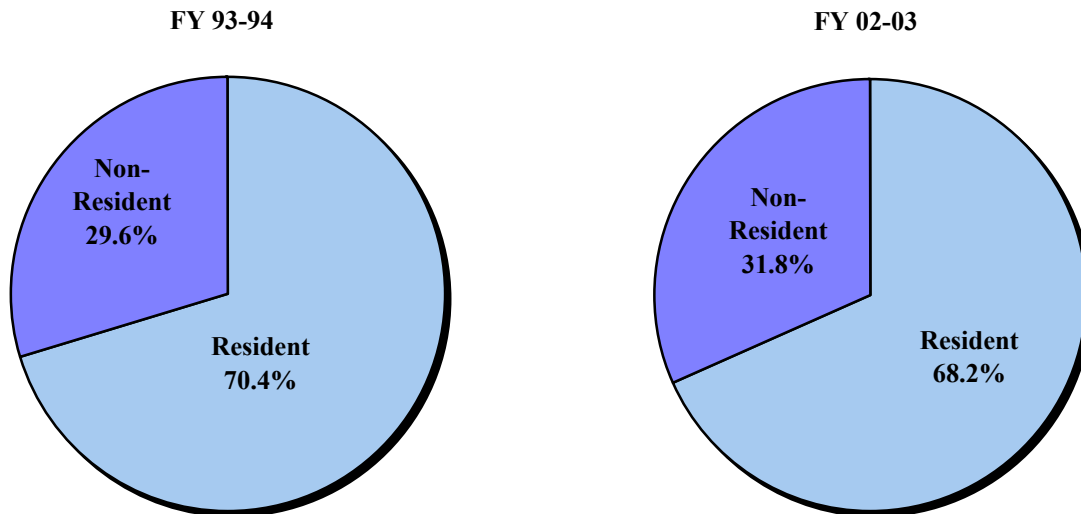
# FTE Trends by Residency ~ Ten-Year History

### Student Residency Comparison



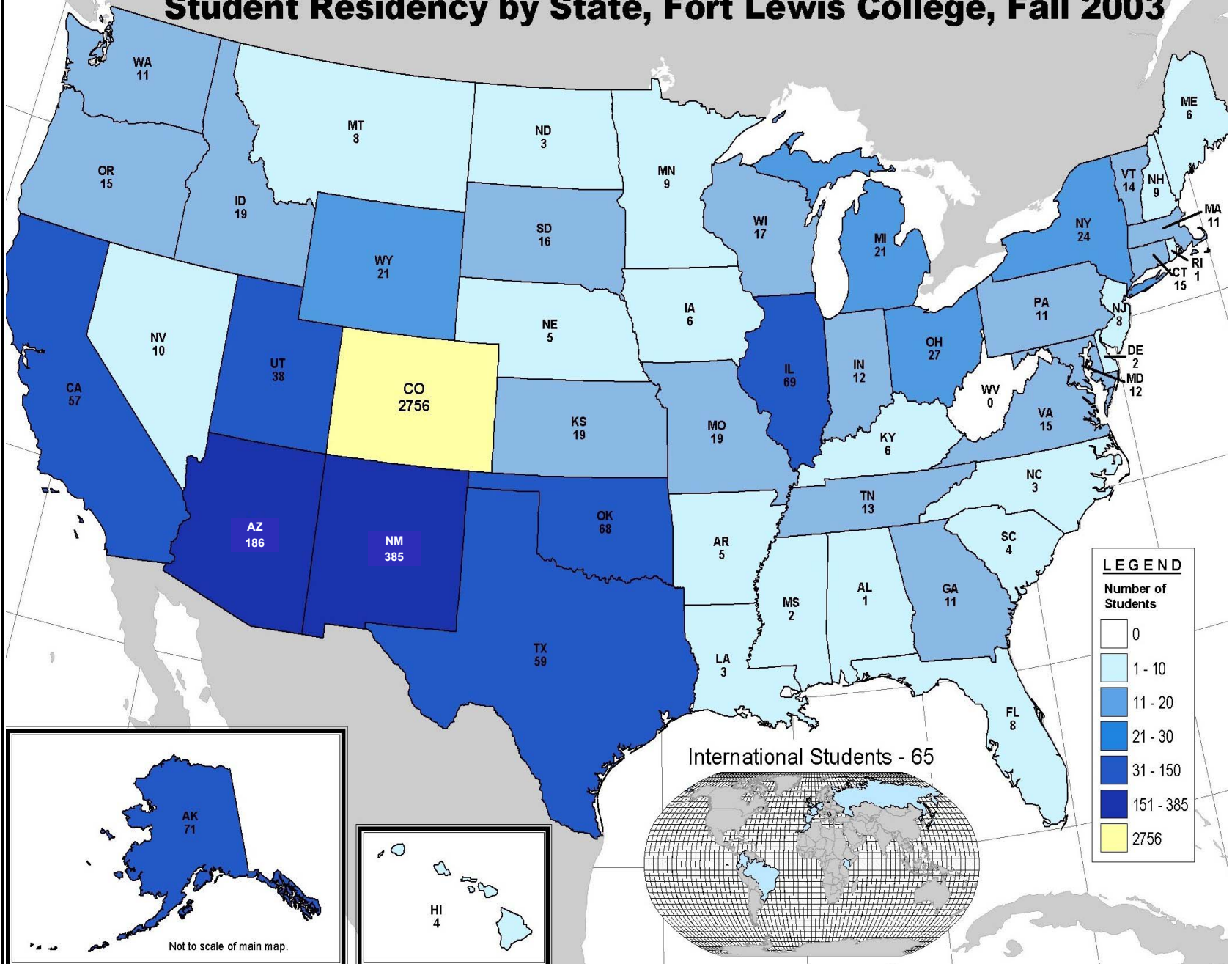
During this 10-year period the percentage of non-resident students has increased steadily while the percentage of resident students has declined slightly.

### FY FTE Percentage by Residency



Student Residency by State

Student Residency by State, Fort Lewis College, Fall 2003

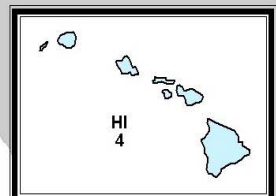
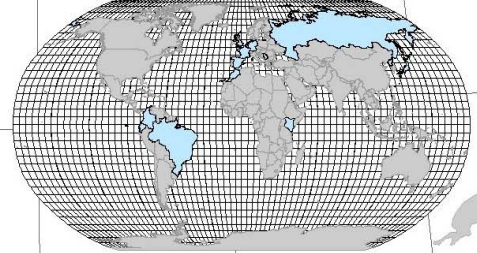


**LEGEND**

Number of Students

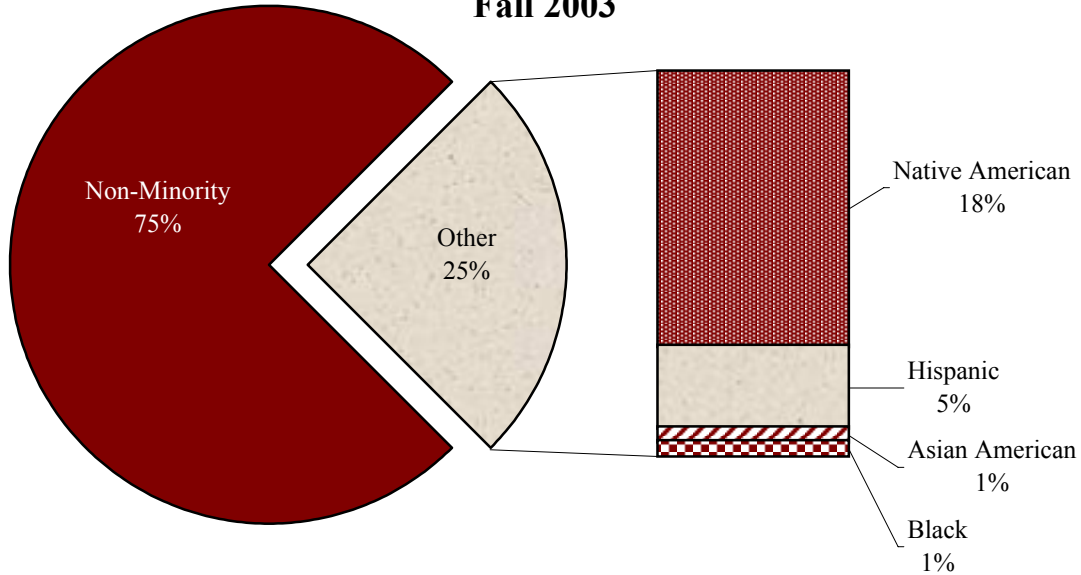
0
1 - 10
11 - 20
21 - 30
31 - 150
151 - 385
2756

International Students - 65



# Students by Ethnic Origin

**Percentage of Students by Ethnic Origin  
Fall 2003**



In Fall 1992 Native American students represented 10.5% of the student population compared with 18% in Fall 2003.

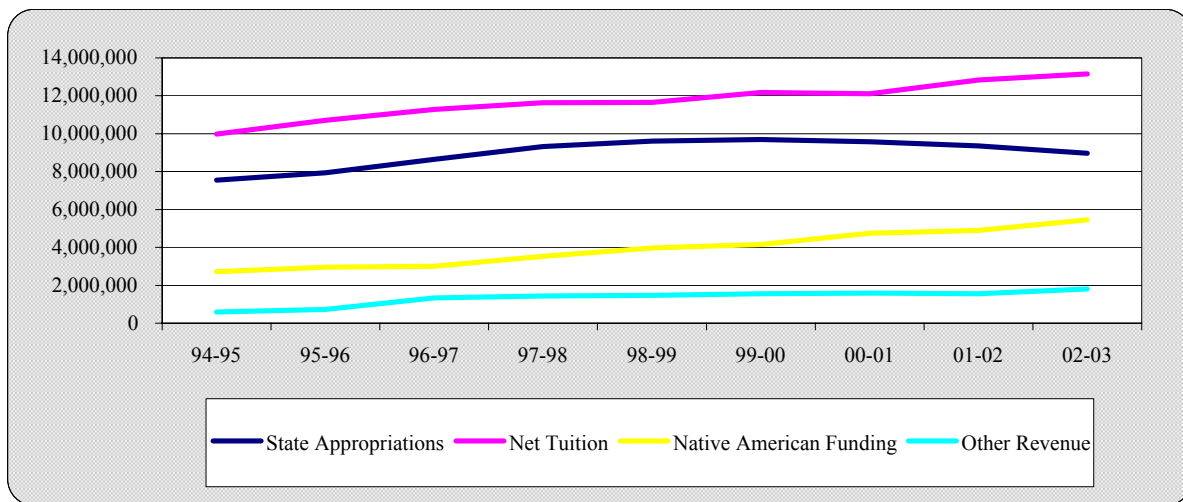
## History of Student Ethnicity

	<u>Minority</u>	<u>Non-Minority</u>
Fall 1994	740	3,149
Fall 1995	807	3,305
Fall 1996	822	3,389
Fall 1997	882	3,316
Fall 1998	892	3,153
Fall 1999	924	3,176
Fall 2000	980	3,016
Fall 2001	1,006	3,114
Fall 2002	1,012	3,059
Fall 2003	987	2,951

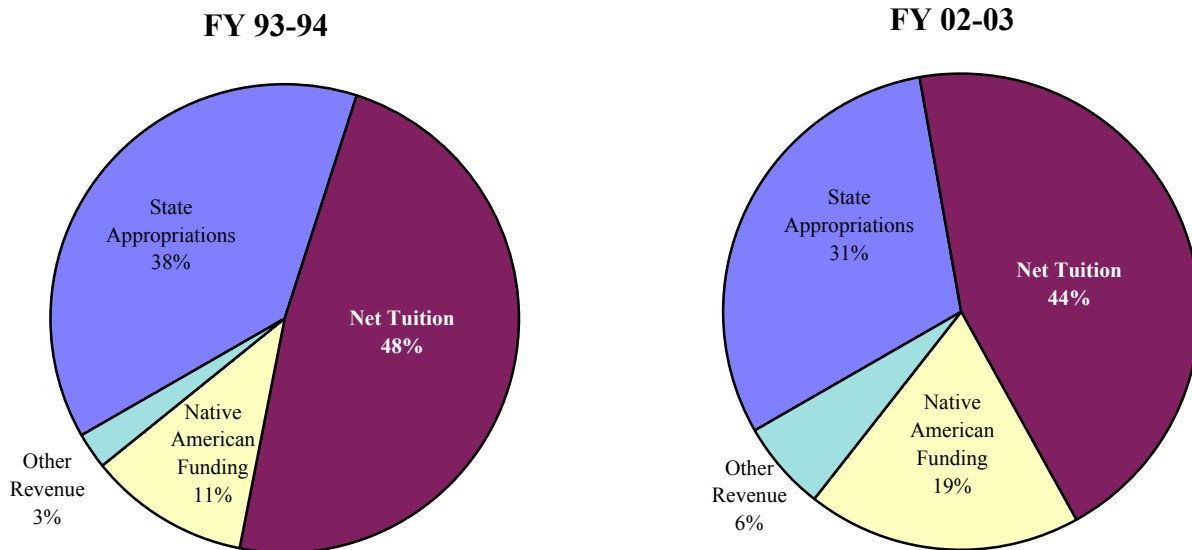
# Education & General Revenue Sources ~ Actual

## Ten-Year Revenue Comparison

	State <u>Appropriations</u>	<u>Net Tuition</u>	Native American <u>Funding</u>	Other <u>Revenue</u>	<u>Total Revenue</u>
FY 93-94	\$ 7,586,216	\$ 9,546,849	\$ 2,198,927	\$ 514,420	\$ 19,846,412
FY 02-03	\$ 8,967,628	\$13,160,756	\$ 5,462,817	\$ 1,800,184	\$ 29,391,385
Increase	\$ 1,381,412	\$ 3,613,907	\$ 3,263,890	\$ 1,285,764	\$ 9,544,973
% Increase	18%	38%	148%	250%	48%



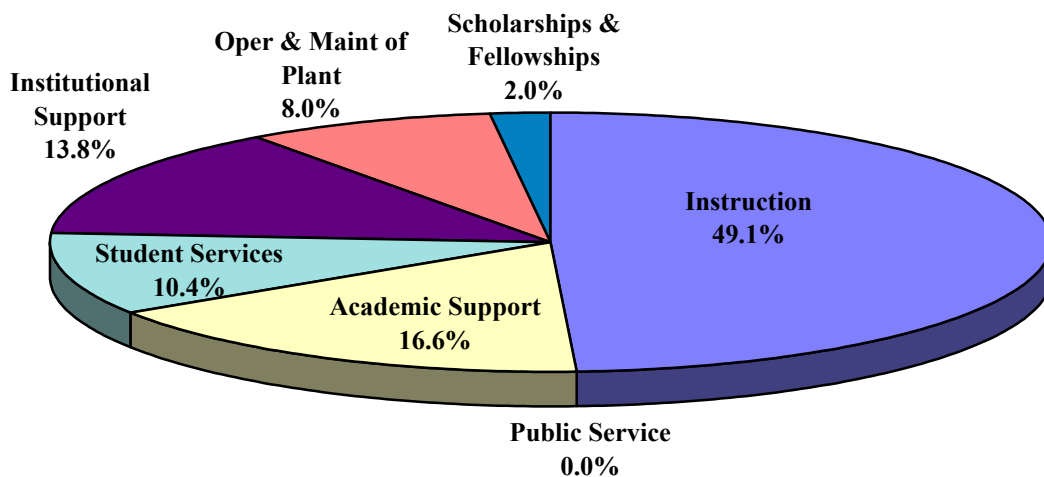
## Ten-Year Percentage Comparison



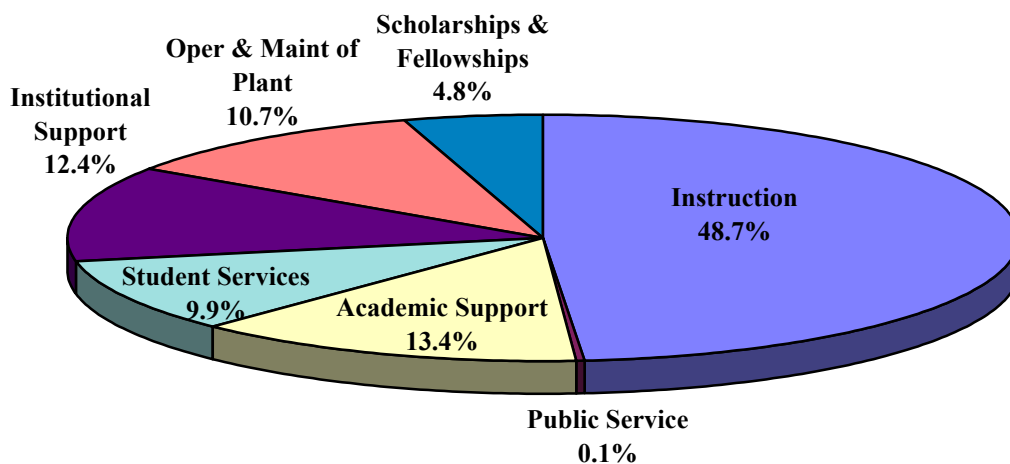


# Education & General Expenditures ~ Actual

## Five-Year Expenditure Comparison



***FY 98-99 - Total Expenditures = \$24,568,556***



***FY 02-03 - Total Expenditures = \$28,289,273***

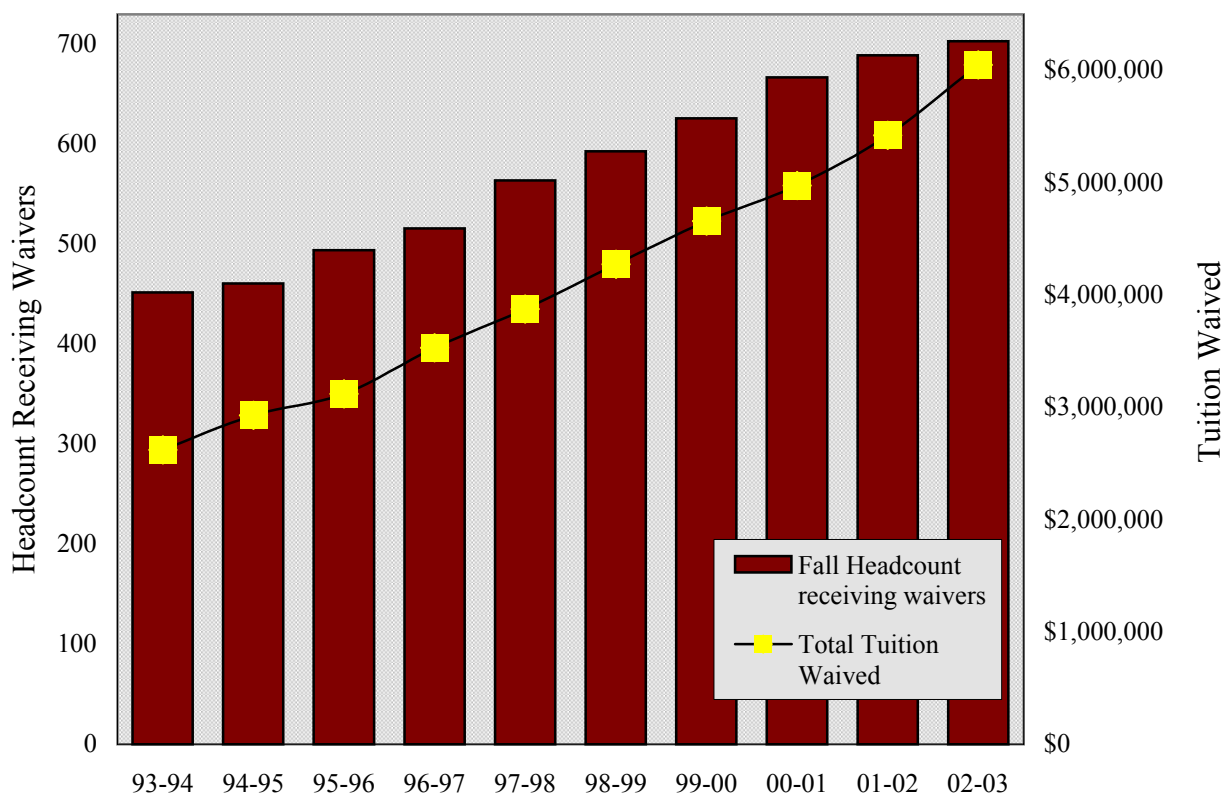
The categories above are those defined according to the National Association of College and University Business Officers (NACUBO) standardized reporting categories. Expenditures as presented do not include transfers.

## 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 Native American students.*

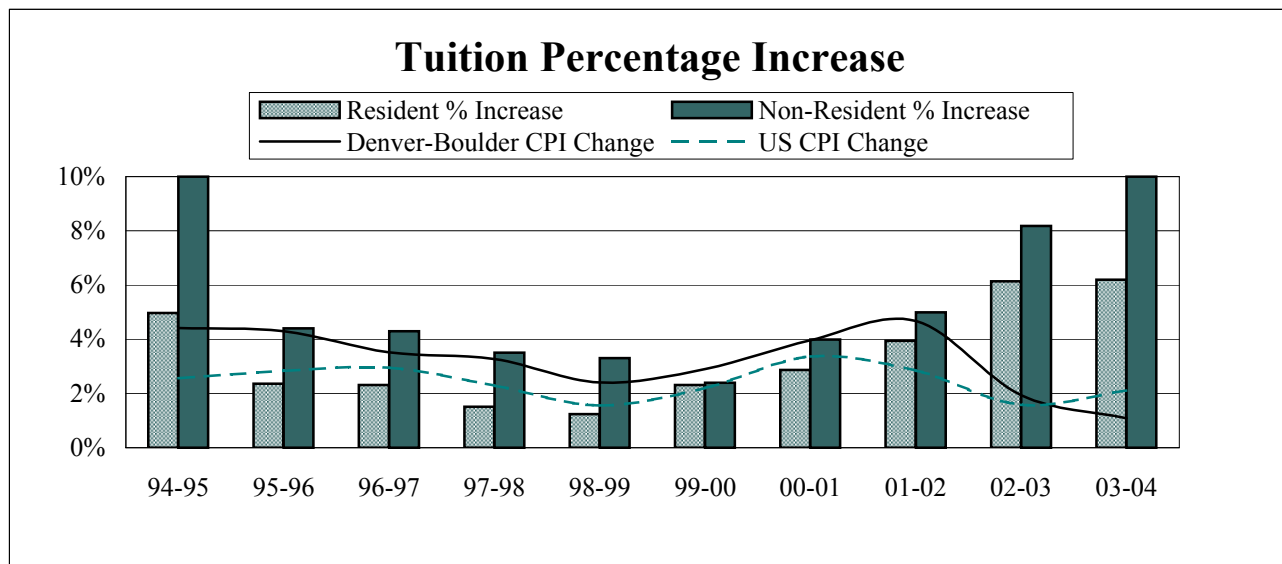
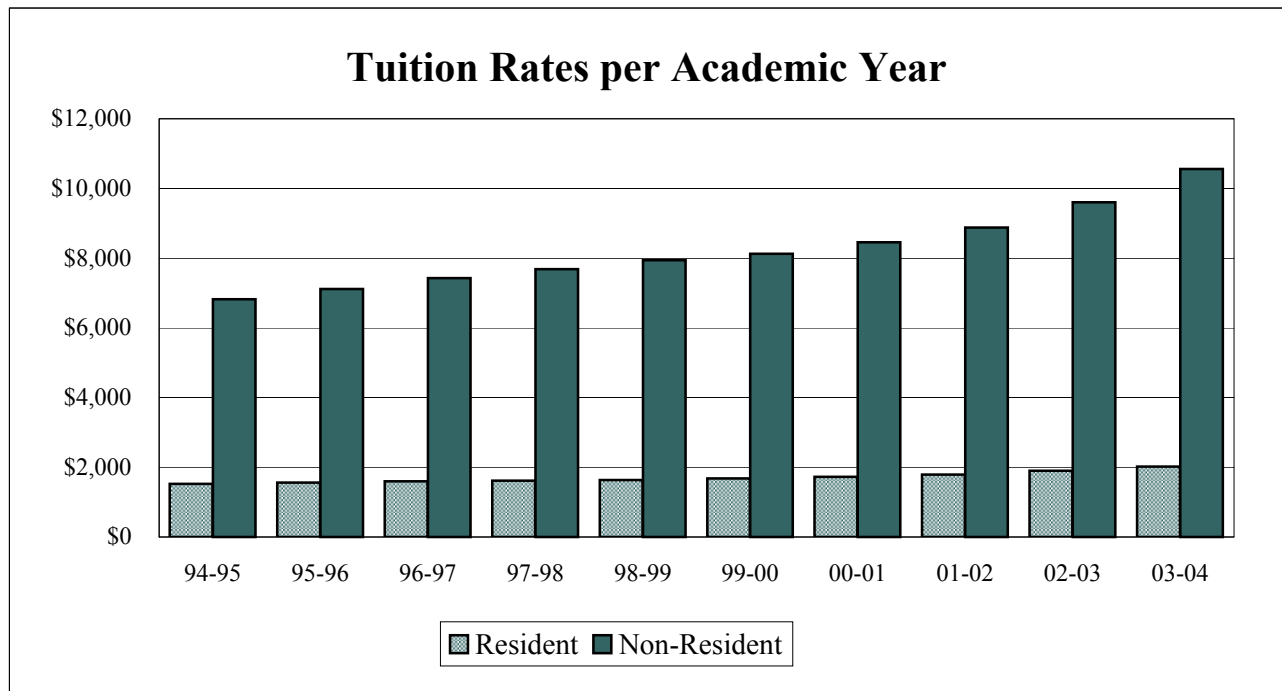
### Native American Students



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

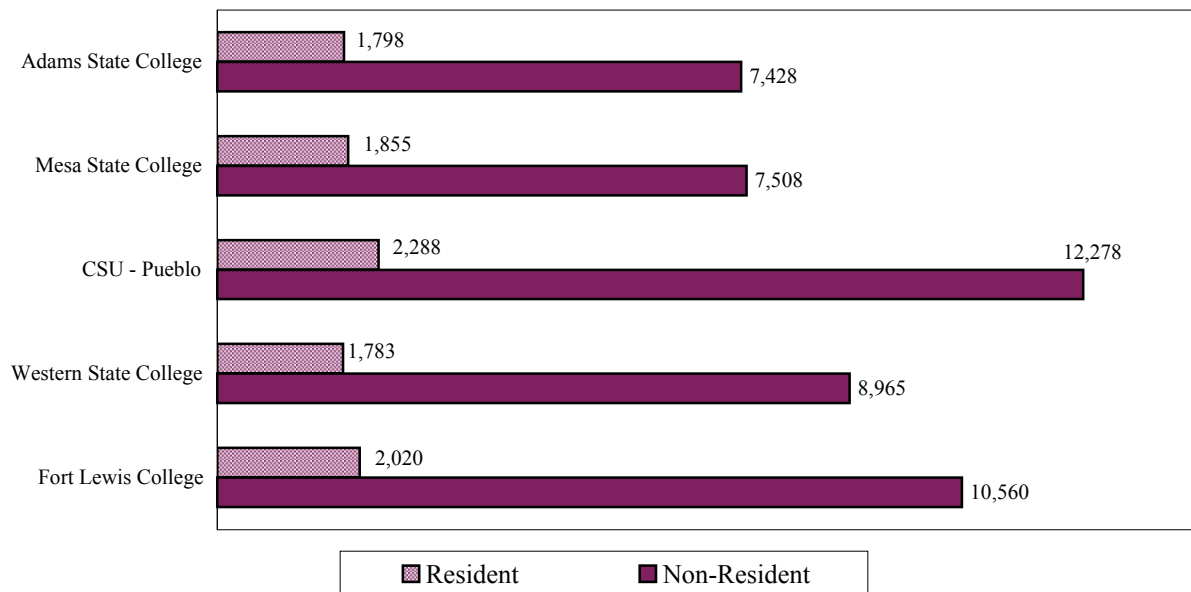
# Tuition Rates ~ Ten-Year History

	<u>FY 94-95</u>	<u>FY 03-04</u>	<u>Total Change</u>	<u>% Change</u>	<u>Compound Annual Growth Rate</u>
<b>Resident</b>	1,522	2,020	498	32.7%	3.2%
<b>Non-Resident</b>	6,818	10,560	3,742	54.9%	5.0%



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

## **FY 03-04 Tuition Rates**



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

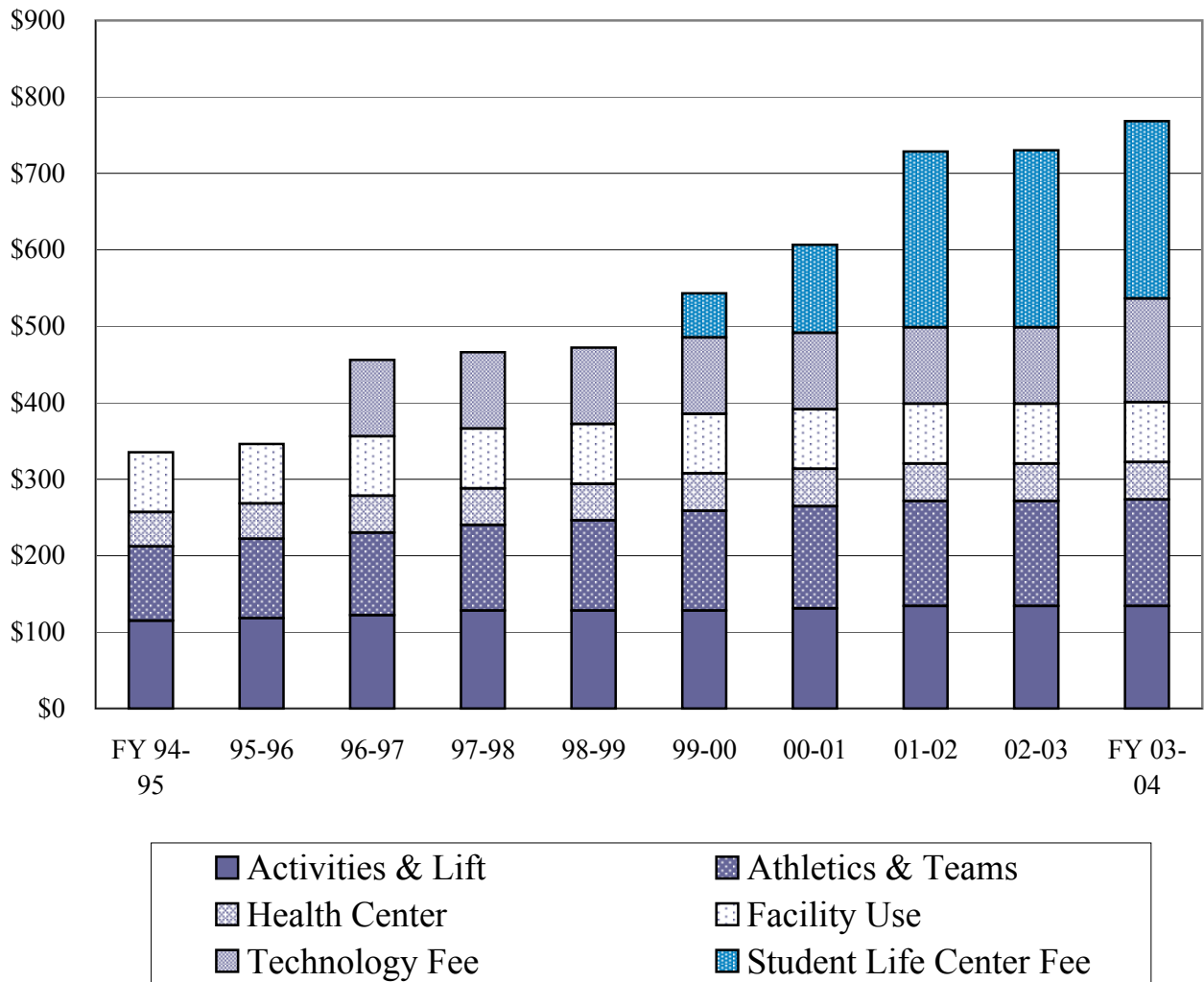
	<u>FY 99-00</u>	<u>FY 03-04</u>	<u>Change</u>	<u>% Change</u>
<b>Adams State College</b>	1,530	1,798	268	17.5%
<b>Mesa State College</b>	1,577	1,855	278	17.7%
<b>CSU - Pueblo</b>	1,808	2,288	480	26.5%
<b>Western State College</b>	1,516	1,783	267	17.6%
<b>Fort Lewis College</b>	1,676	2,020	344	20.5%

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

	<u>FY 99-00</u>	<u>FY 03-04</u>	<u>Change</u>	<u>% Change</u>
<b>Adams State College</b>	5,740	7,428	1,688	29.4%
<b>Mesa State College</b>	5,966	7,508	1,542	25.8%
<b>CSU - Pueblo</b>	8,448	12,278	3,830	45.3%
<b>Western State College</b>	7,028	8,965	1,937	27.6%
<b>Fort Lewis College</b>	8,128	10,560	2,432	29.9%

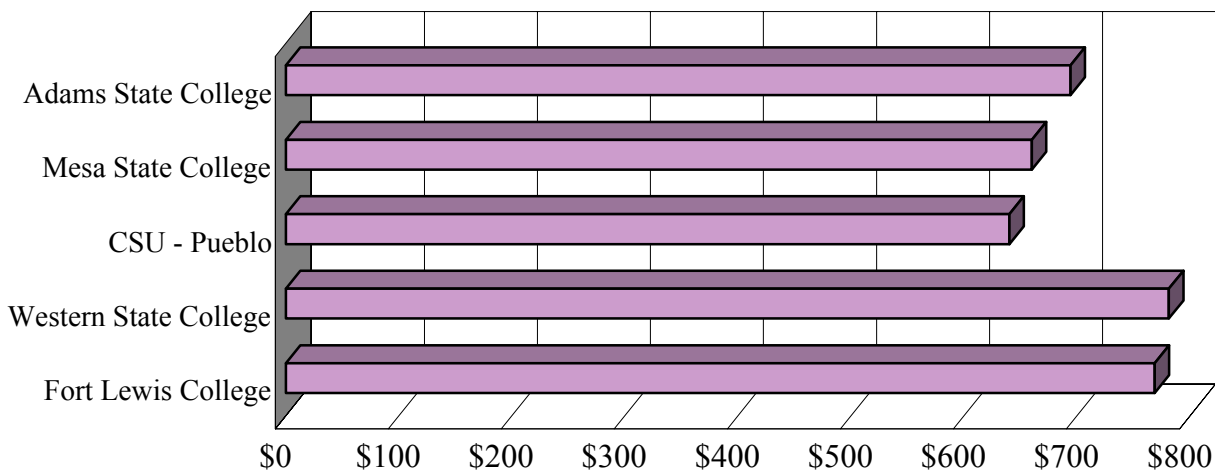
# Mandatory Student Fees ~ Ten-Year History

Mandatory Student Fees ~ Per Academic Year				
	<u>FY 94-95</u>	<u>FY 03-04</u>	<u>Change</u>	<u>% Change</u>
Activities & Lift	115	134	19	17%
Athletics & Teams	97	140	43	44%
Health Center	45	49	4	9%
Facility Use	78	78	0	0%
Technology Fee	0	136	136	
Student Life Center Fee	0	232	232	
<b>Total</b>	<b>335</b>	<b>769</b>	<b>434</b>	<b>129%</b>



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

**FY 03-04 Mandatory Student Fees  
Per Academic Year**



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

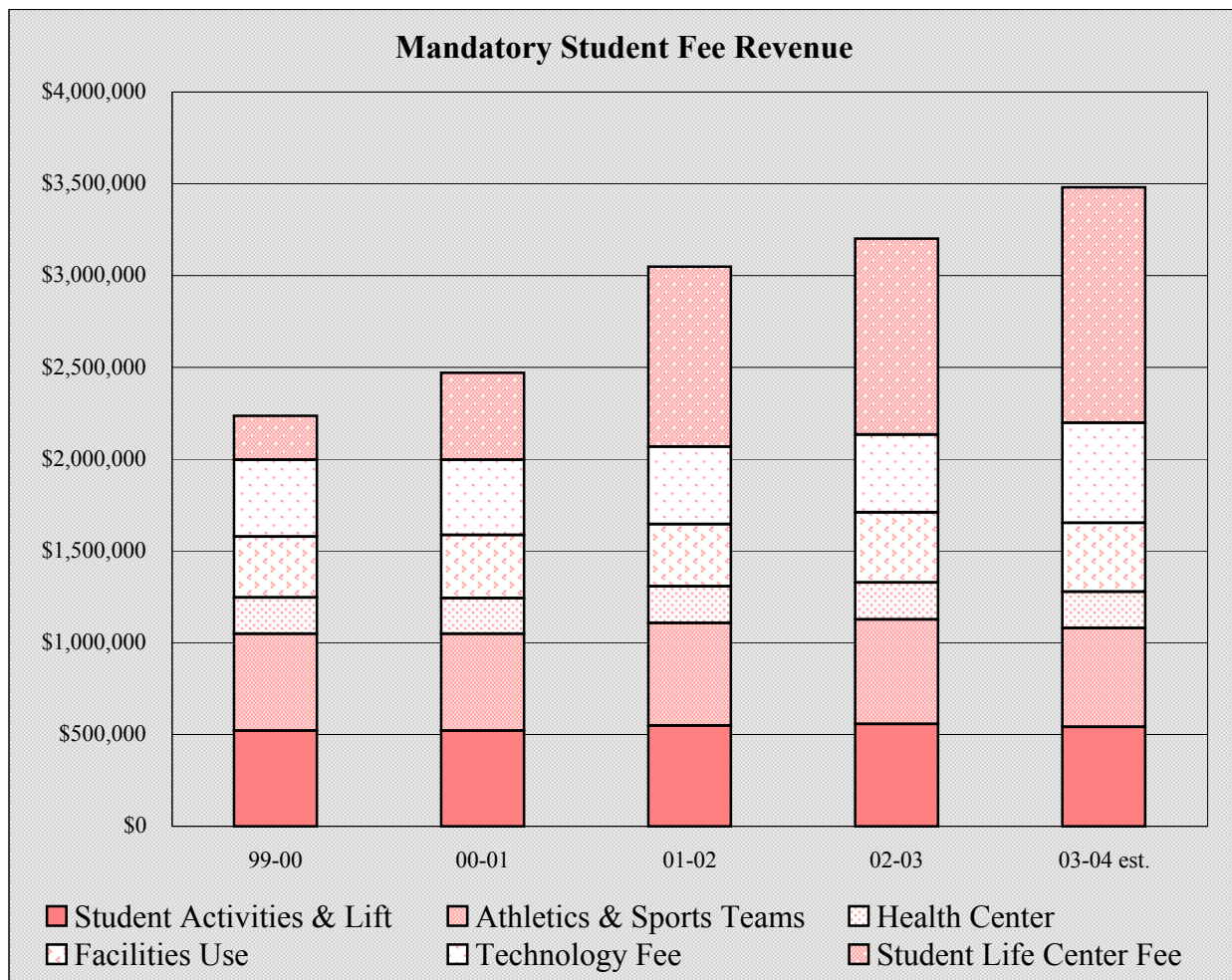
	<u>FY 99-00</u>	<u>FY 03-04</u>	<u>Change</u>	<u>% Change</u>
<b>Adams State College</b>	562	694	132	23.5%
<b>Mesa State College</b>	546	660	114	20.8%
<b>CSU - Pueblo</b>	499	640	141	28.3%
<b>Western State College</b>	692	781	89	12.9%
<b>Fort Lewis College</b>	543	769	226	41.5%

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 three-year period beginning FY 99-00. In June 1998 the Board approved the implementation of the fee. The Student Life Center opened September 2001.

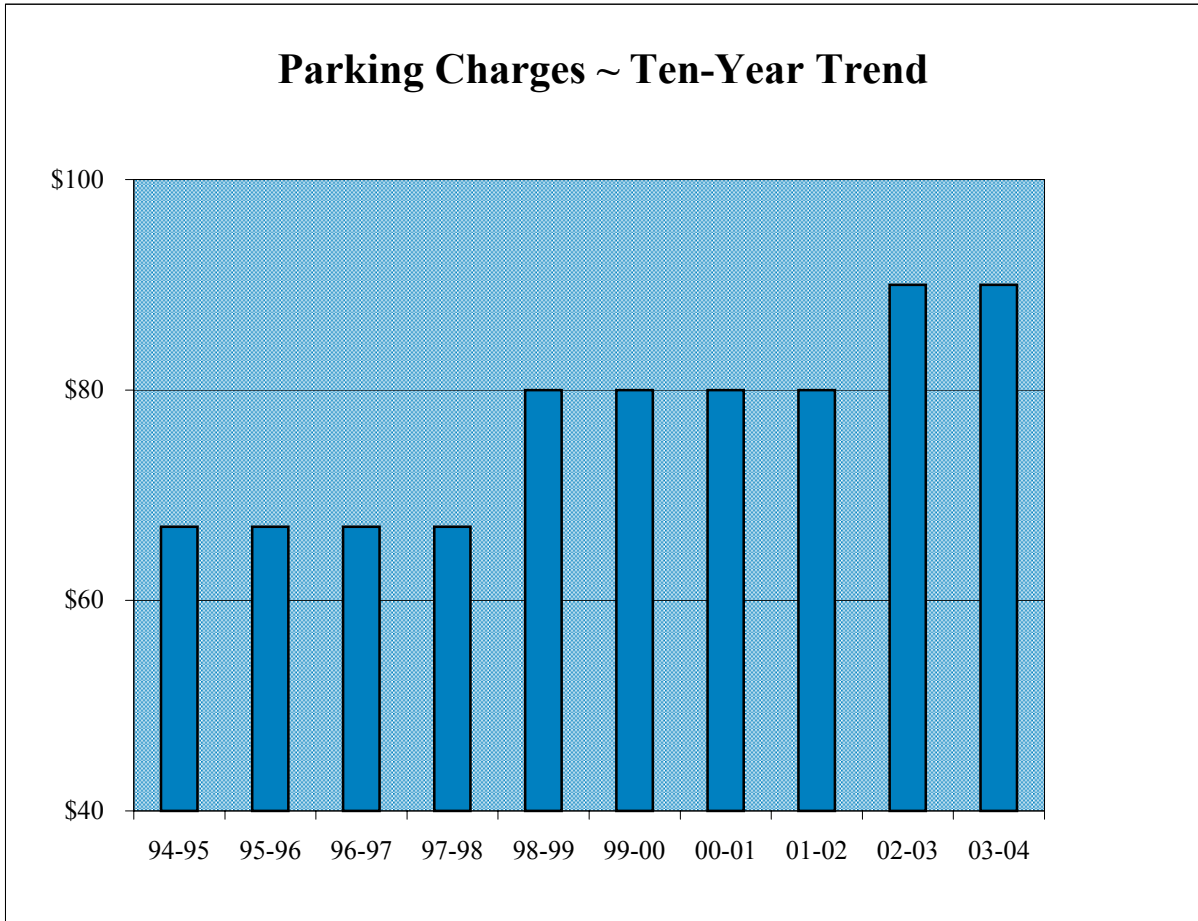
# Mandatory Student Fee Revenue ~ Five-Year History

## Five-Year Revenue Comparison

	Student Activities & Lift	Athletics & Sports Teams	Health Center	Facilities Use	Technology Fee	Student Life Center	Total
FY 99-00	\$ 520,803	\$ 527,455	\$ 198,103	\$ 331,274	\$ 418,132	\$ 241,093	\$ 2,236,860
FY 03-04 est.	\$ 542,184	\$ 538,330	\$ 197,388	\$ 375,018	\$ 544,880	\$ 1,282,645	\$ 3,480,445
Increase	\$ 21,381	\$ 10,875	\$ (715)	\$ 43,744	\$ 126,748	\$ 1,041,552	\$ 1,243,585
% Increase	4.1%	2.1%	-0.4%	13.2%	30.3%	432.0%	55.6%



# Parking Charges



#### Parking Charges: Ten-Year Percentage Increase

	<u>Charge</u>
FY 94-95	\$ 67
FY 03-04	\$ 90
Increase	\$ 23
% Increase	34%

**In FY 03-04, Fort Lewis College has 2,375 designated parking spaces.**

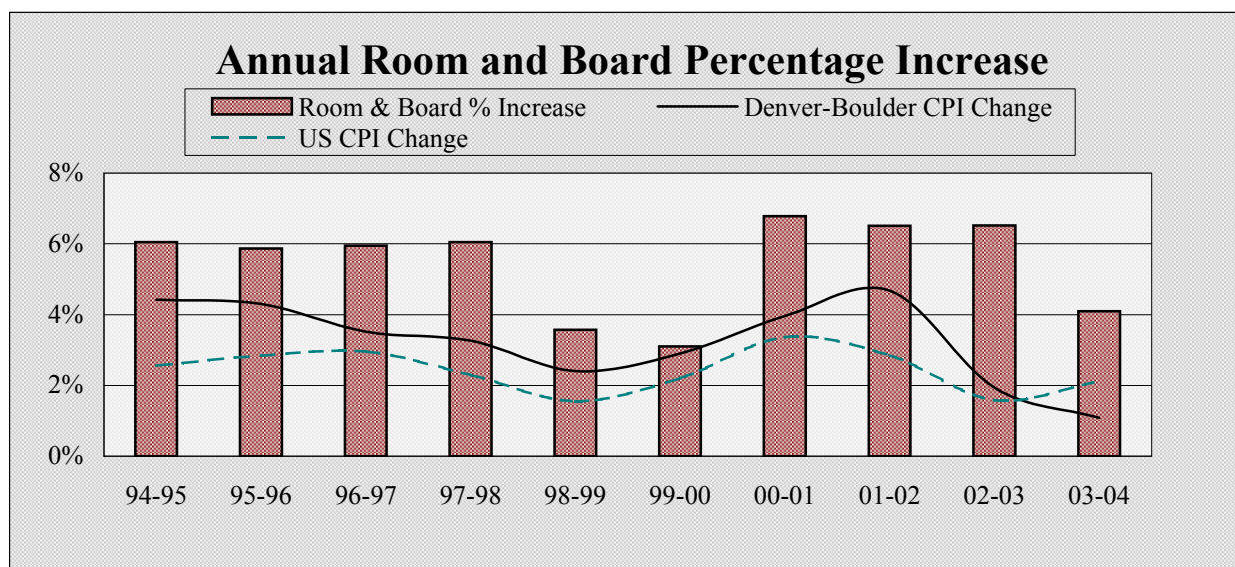
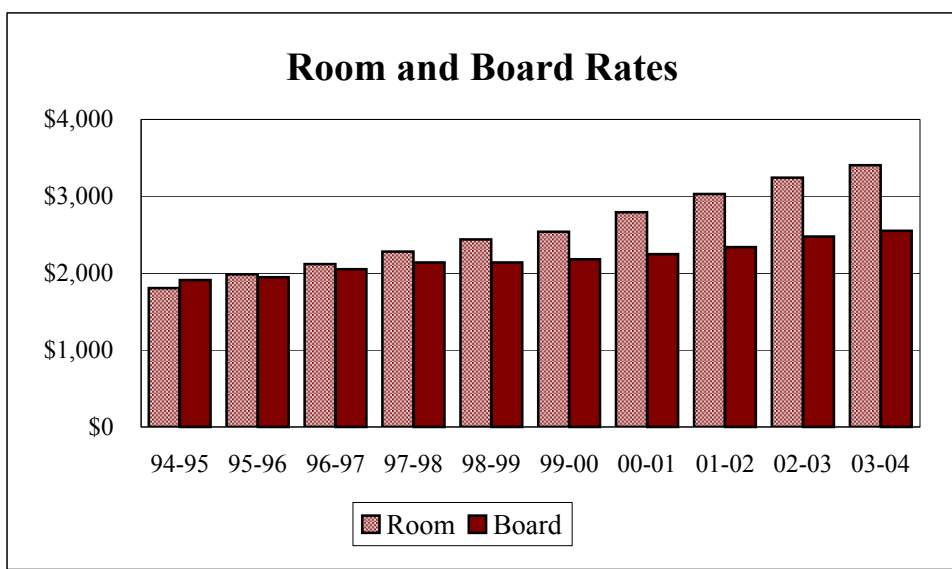
Campus parking is a self-supporting enterprise. That is, revenues from parking are designed to be able to pay for all costs associated with parking, including maintenance and construction. Maintenance requires expenditures to be made for routine repair and chip-seal, along with maintenance of deteriorated 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 03-04



## Room and Board Rates ~ Ten-Year History

	<u>FY 94-95</u>	<u>FY 03-04</u>	<u>Change</u>	<u>% Change</u>	<u>Compound Annual Growth Rate</u>
<b>Room Rates</b>	1,808	3,404	1,596	88.3%	7.3%
<b>Board Rates</b>	<u>1,910</u>	<u>2,550</u>	<u>640</u>	33.5%	3.3%
<b>Total</b>	3,718	5,954	2,236	60.1%	5.4%

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.



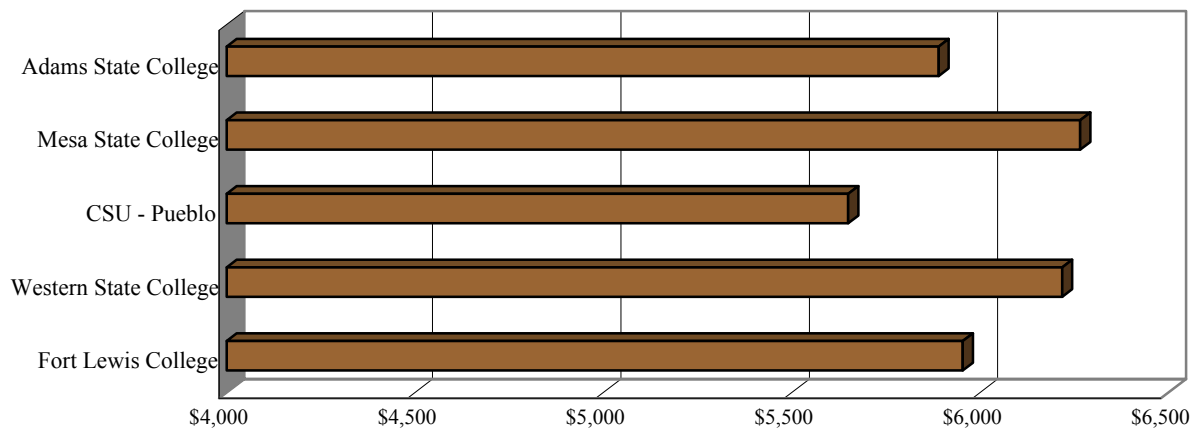
# ***Room and Board Rates ~ Comparison with Selected Colorado Institutions***

<b>Room Rates</b>				
	<u>FY 99-00</u>	<u>FY 03-04</u>	<u>Change</u>	<u>% Change</u>
Adams State College	2,580	3,040	460	17.8%
Mesa State College	2,438	3,106	668	27.4%
CSU - Pueblo	2,088	2,794	706	33.8%
Western State College	2,650	3,634	984	37.1%
Fort Lewis College	2,540	3,404	864	34.0%

<b>Board Rates</b>				
	<u>FY 99-00</u>	<u>FY 03-04</u>	<u>Change</u>	<u>% Change</u>
Adams State College	2,400	2,850	450	18.8%
Mesa State College	2,448	3,160	712	29.1%
CSU - Pueblo	2,680	2,856	176	6.6%
Western State College	2,540	2,584	44	1.7%
Fort Lewis College	2,182	2,550	368	16.9%

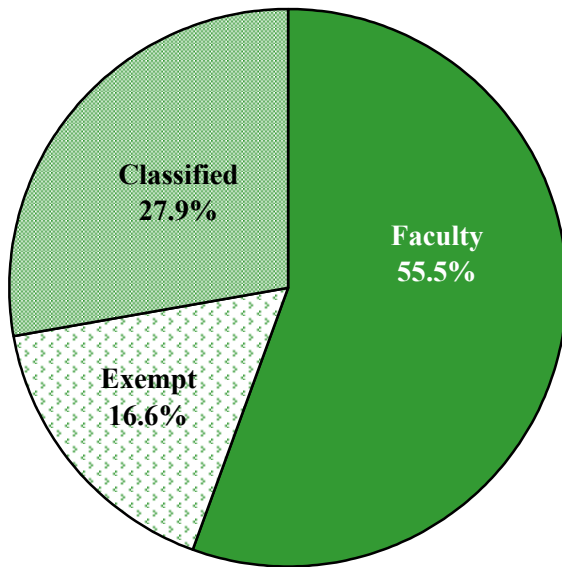
Fort Lewis is on a trimester plan (15 weeks);  
the other institutions operate on a semester basis (16 weeks).

## **Room and Board Combined ~ FY 03-04**



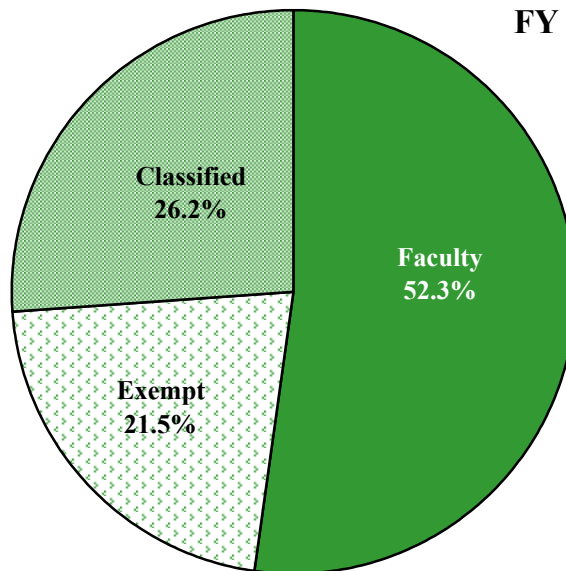
# Education and General Salary Distribution History

FY 94-95



## Ten-Year Comparison

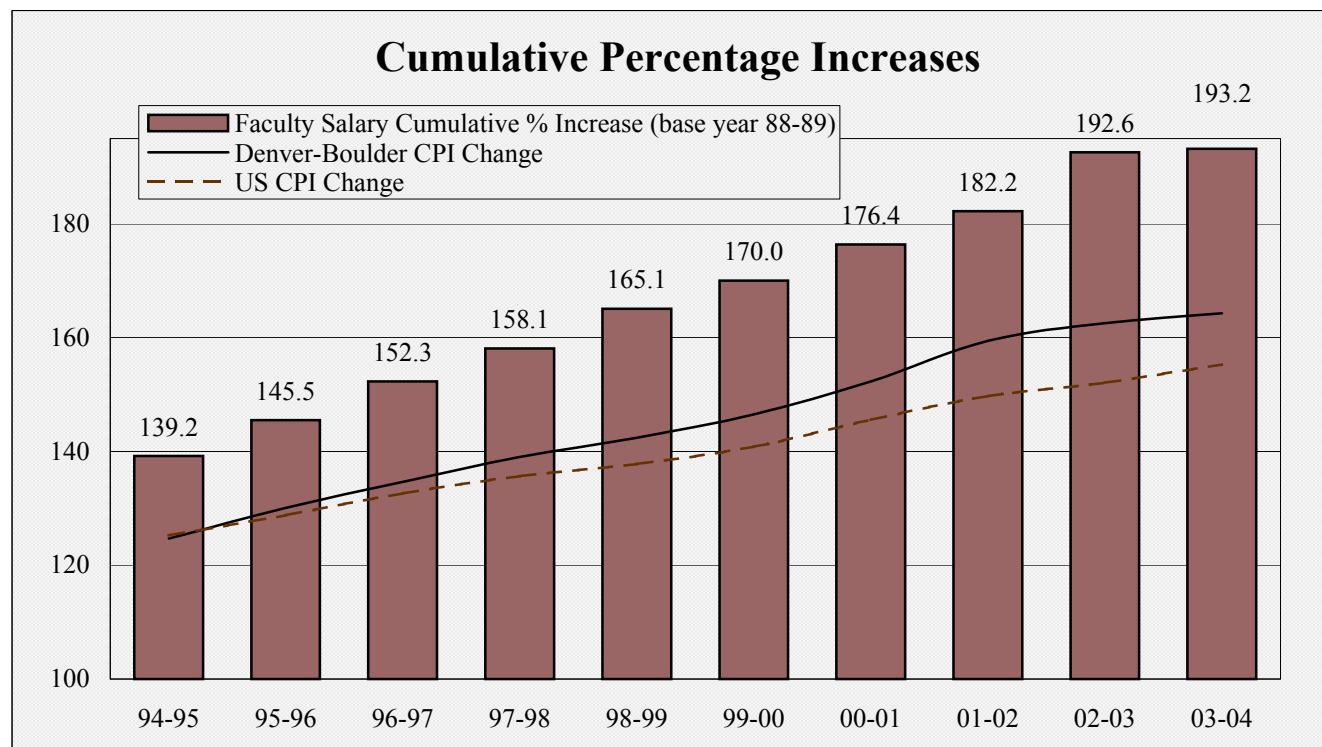
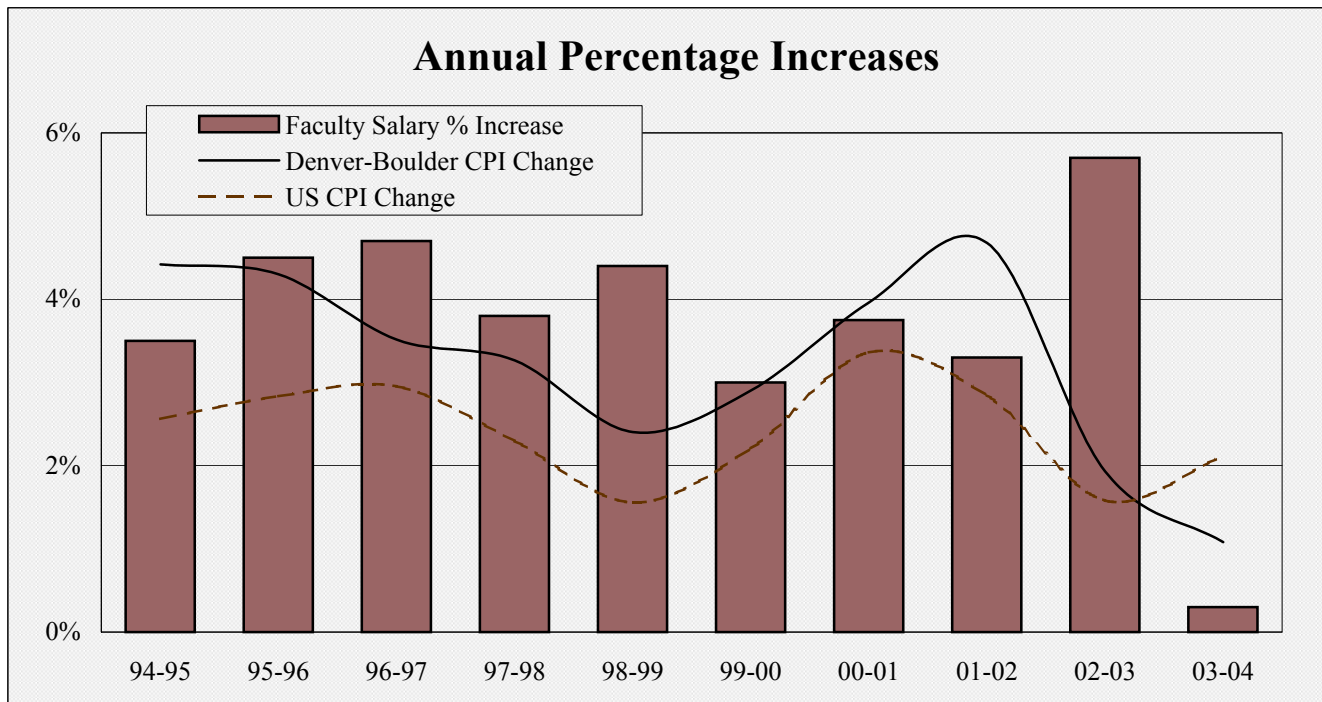
FY 03-04



Exempt staff includes V.P. for Academic Affairs, Deans, Directors of Co-Operative Education, 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.

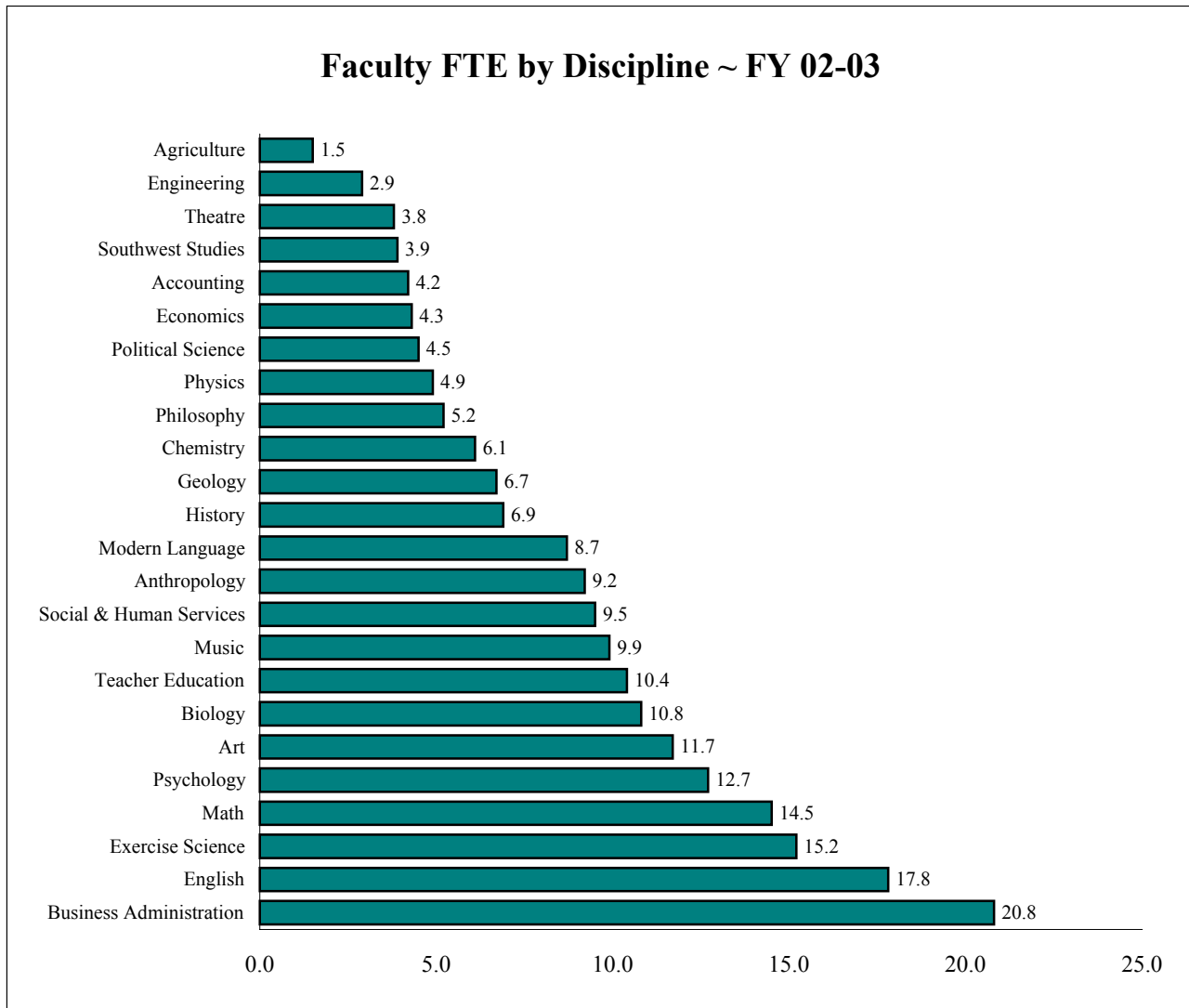
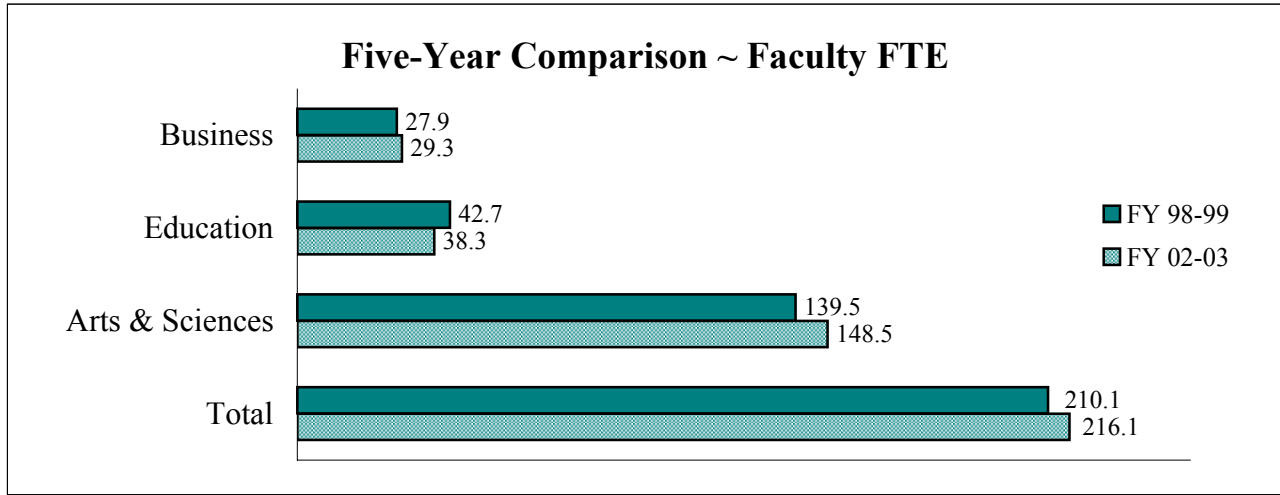
The reduction in the amount associated with faculty is impacted by the conversion of some faculty positions into exempt positions such as positions in Academic Outreach, Center of Southwest Studies, Center for Service Learning & Library.

# Faculty Salary Increases Compared to CPI

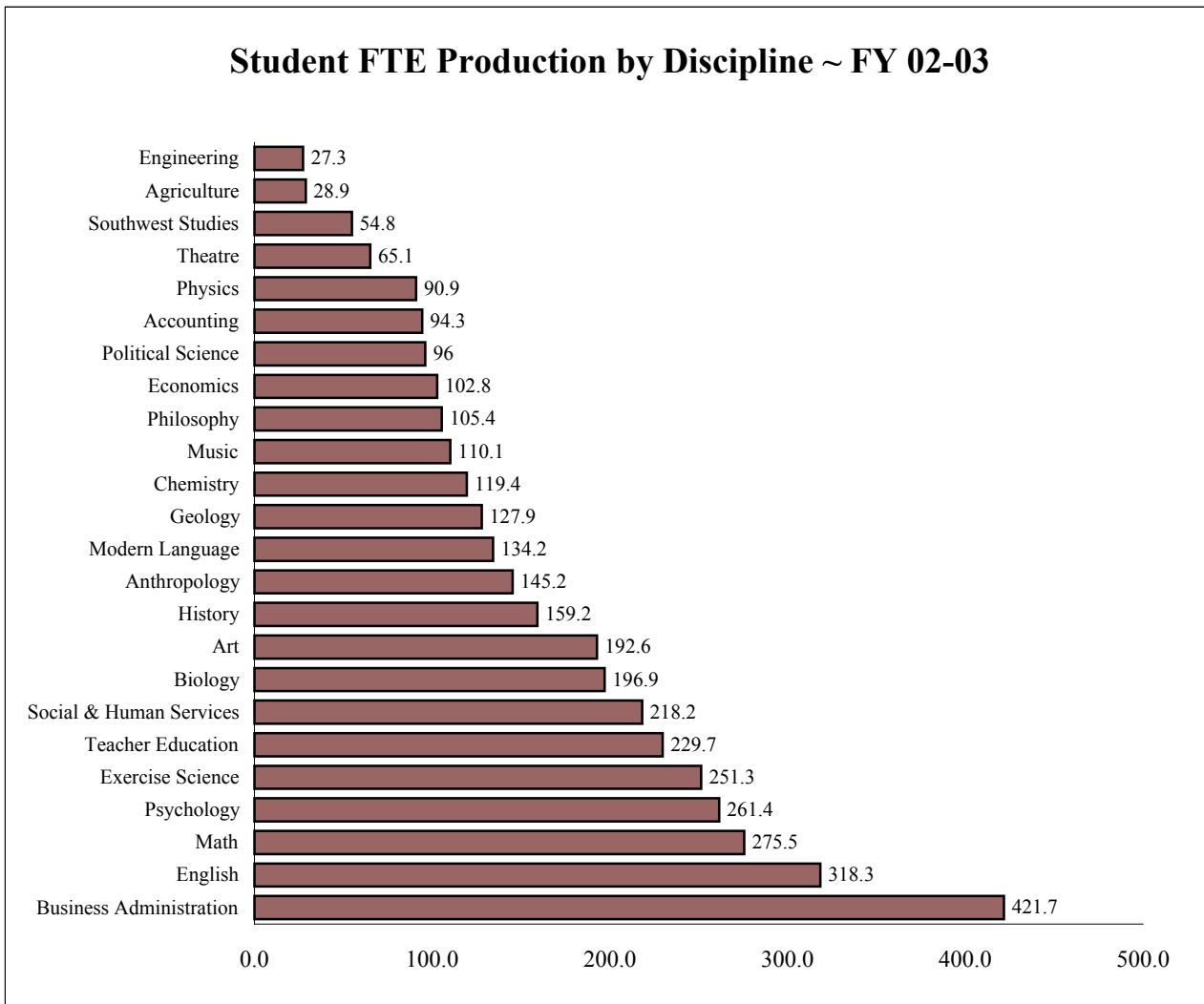
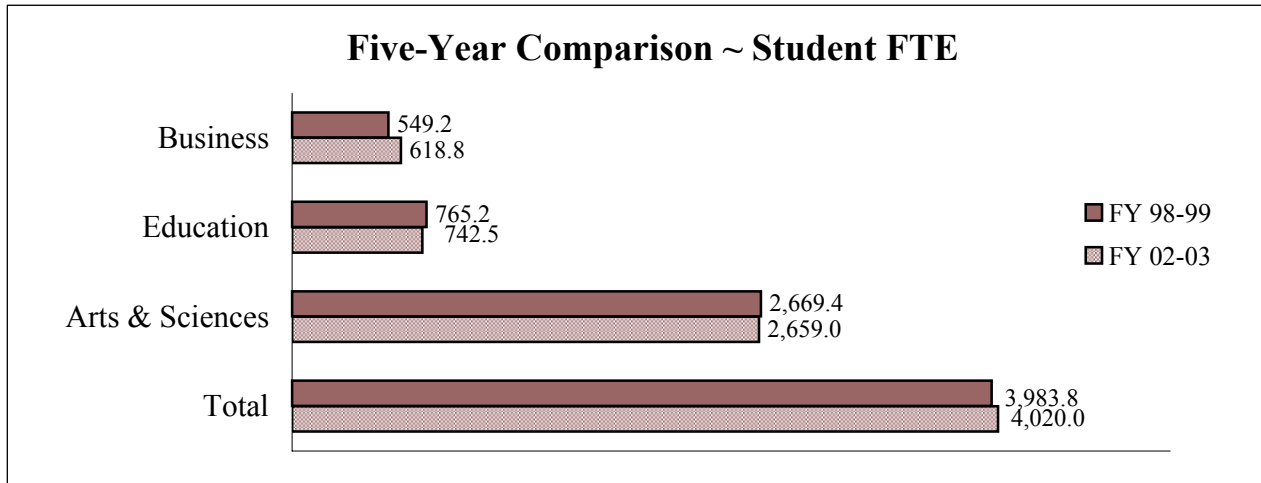


Note: The Budget Office prepares an annual Faculty Salary Study that compares FLC faculty salary averages to national averages, COPLAC (Council of Public Liberal Arts Colleges) institutions, and similar Colorado institutions. Please contact the Budget Office for a copy of this study.

# Faculty Full-Time Equivalent

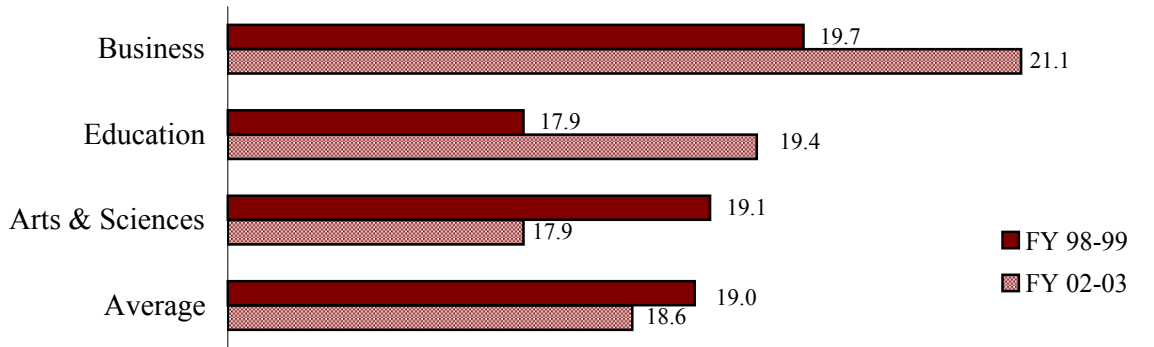


# Student Full-Time Equivalent

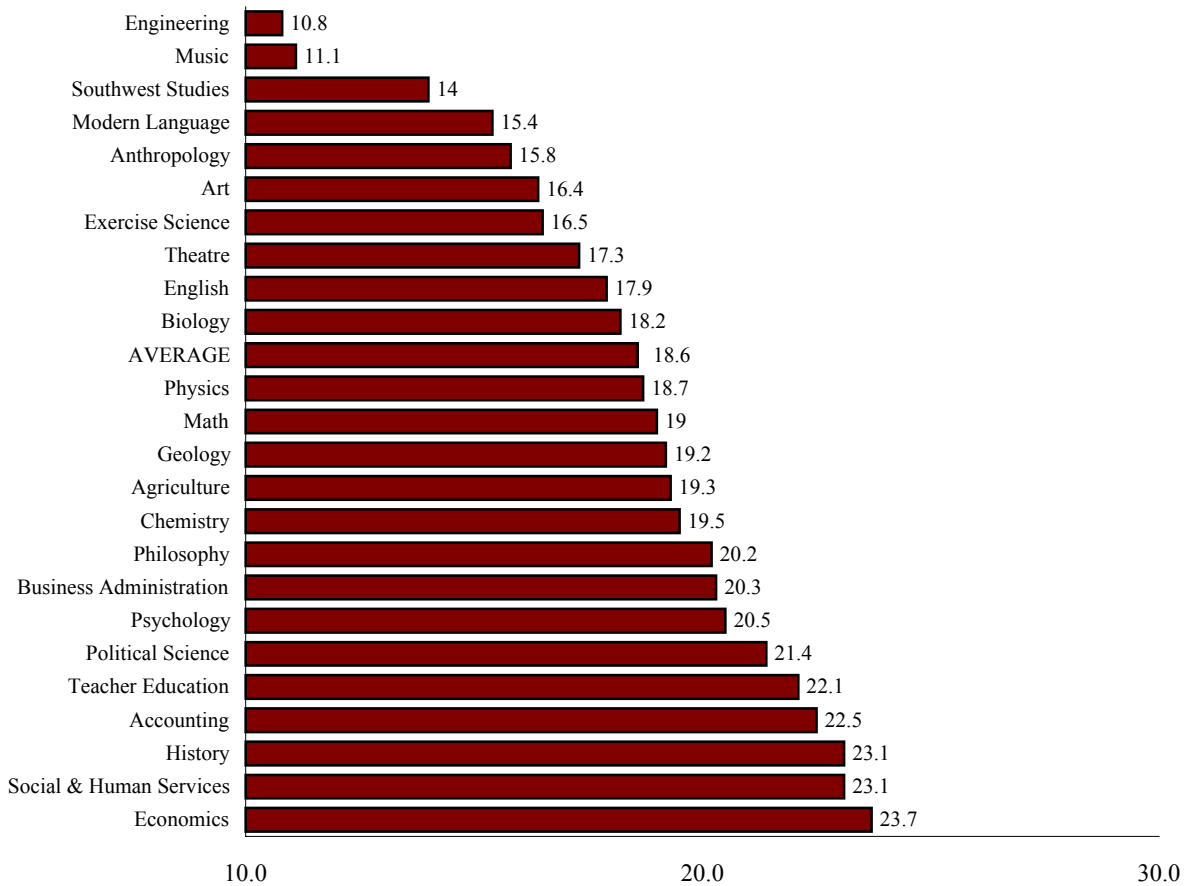


# Student Faculty Ratio

### Five-Year Comparison ~ Student Faculty Ratio

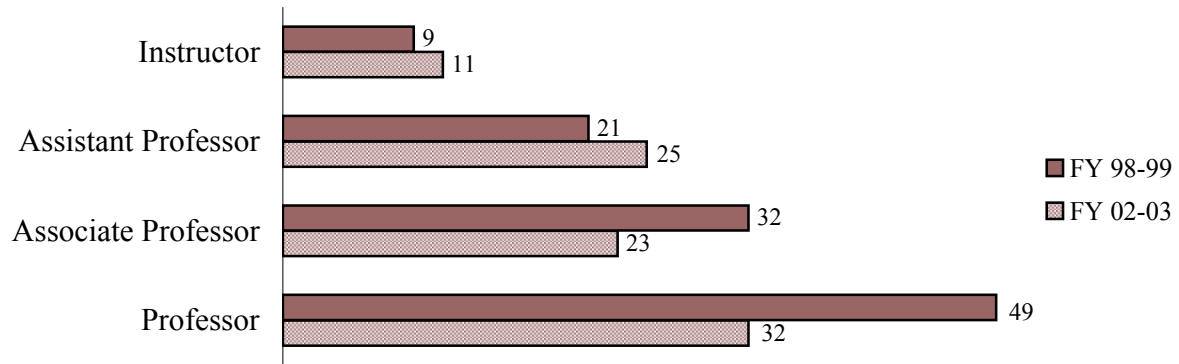


### Student-Faculty Ratio by Discipline ~ FY 02-03

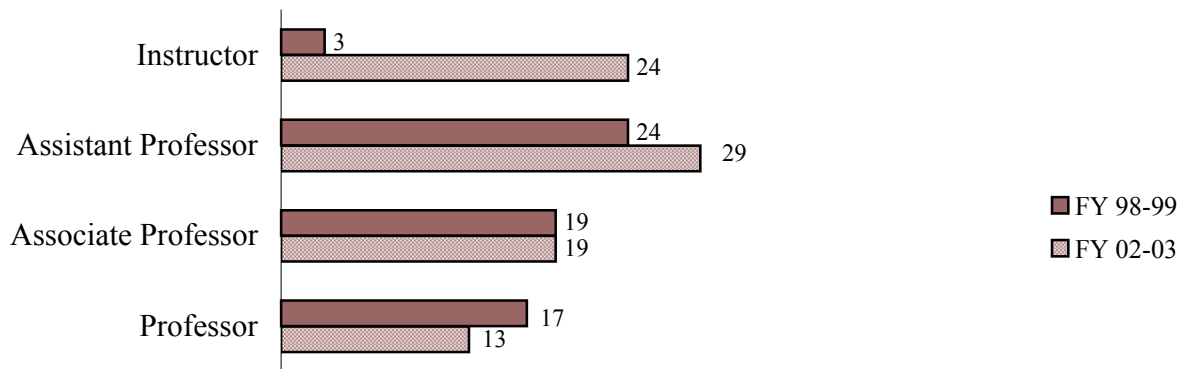


# Faculty by Gender

## Five-Year Comparison ~ Male Faculty



## Five-Year Comparison ~ Female Faculty

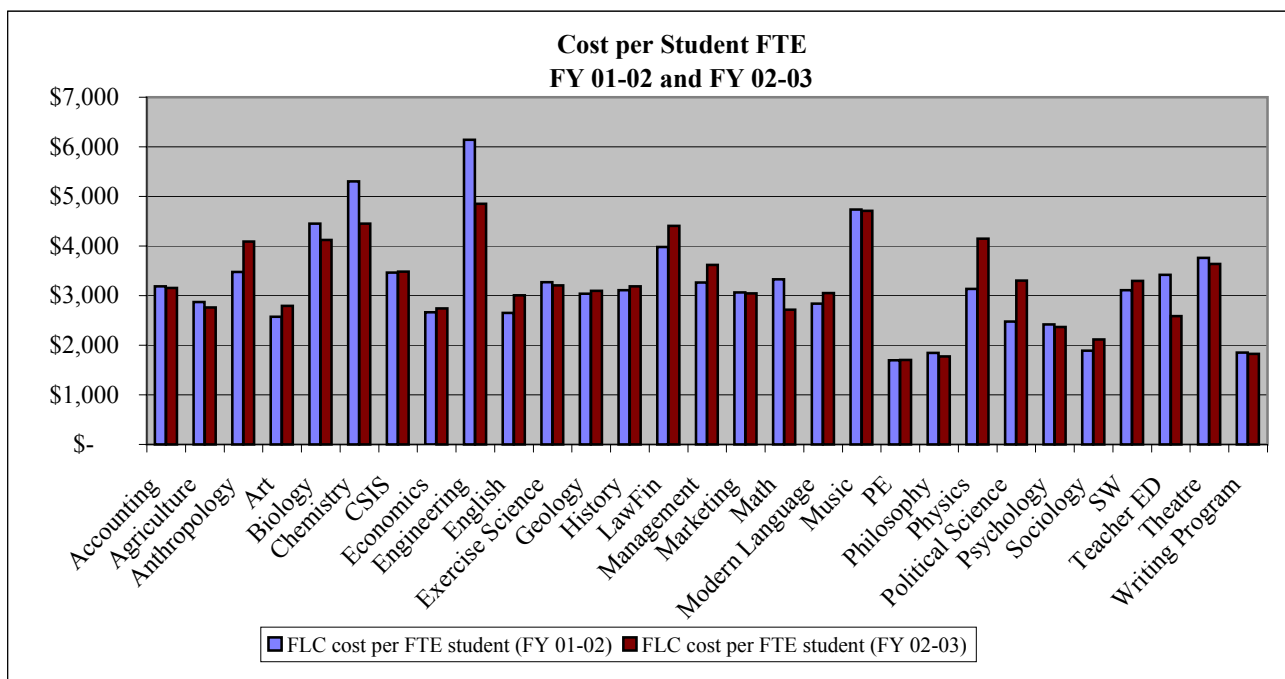
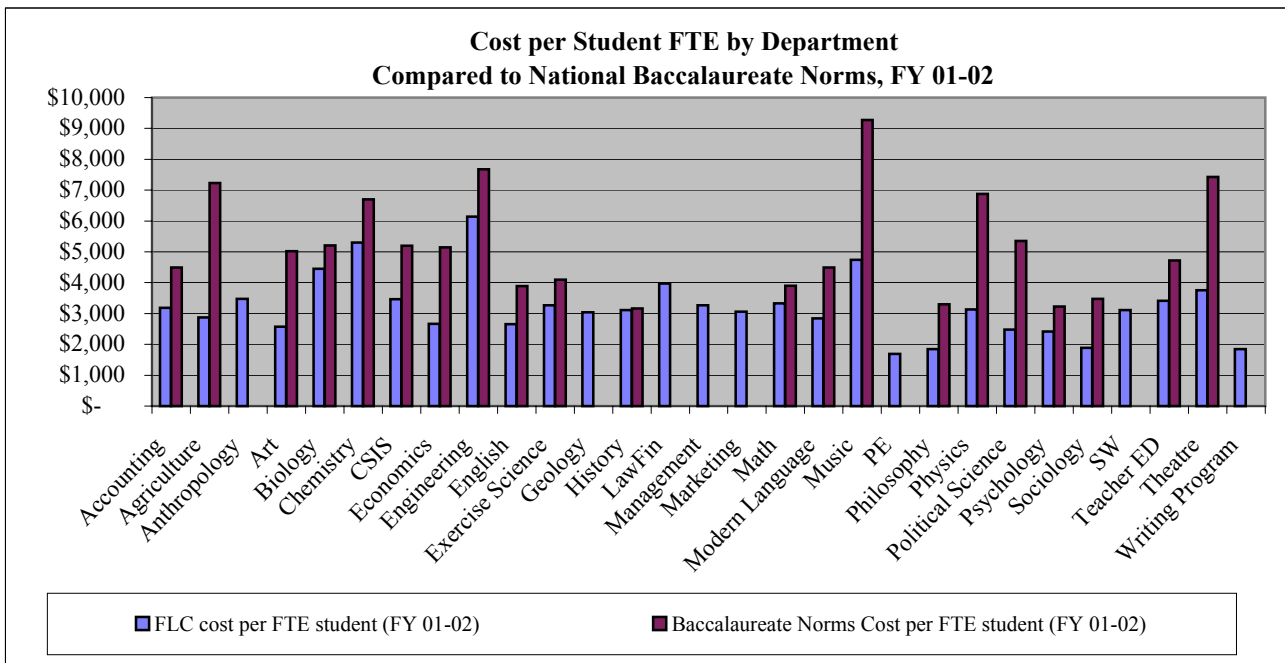


Percentage Increase by Gender			
	<u>FY 98-99</u>	<u>FY 02-03</u>	<u>% Change</u>
<b>Total Male Faculty</b>	111	91	-18.0%
<b>Total Female Faculty</b>	63	85	34.9%
<b>Total Faculty</b>	174	176	1.1%



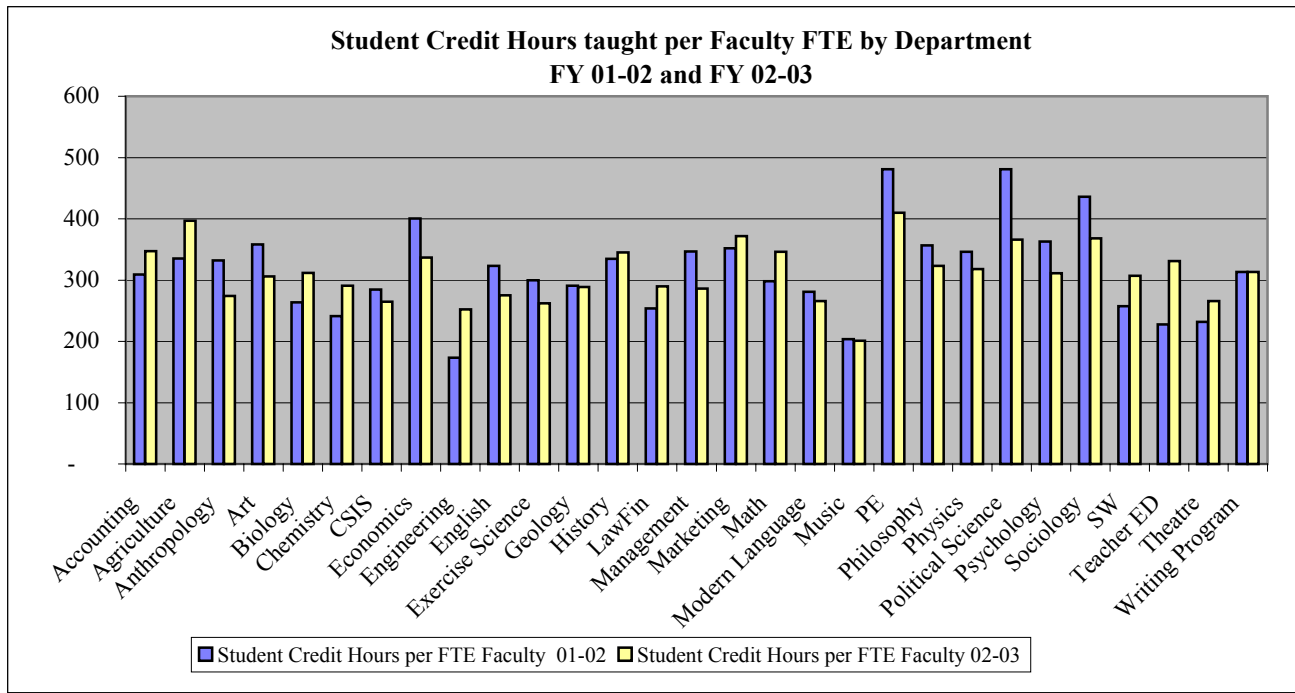
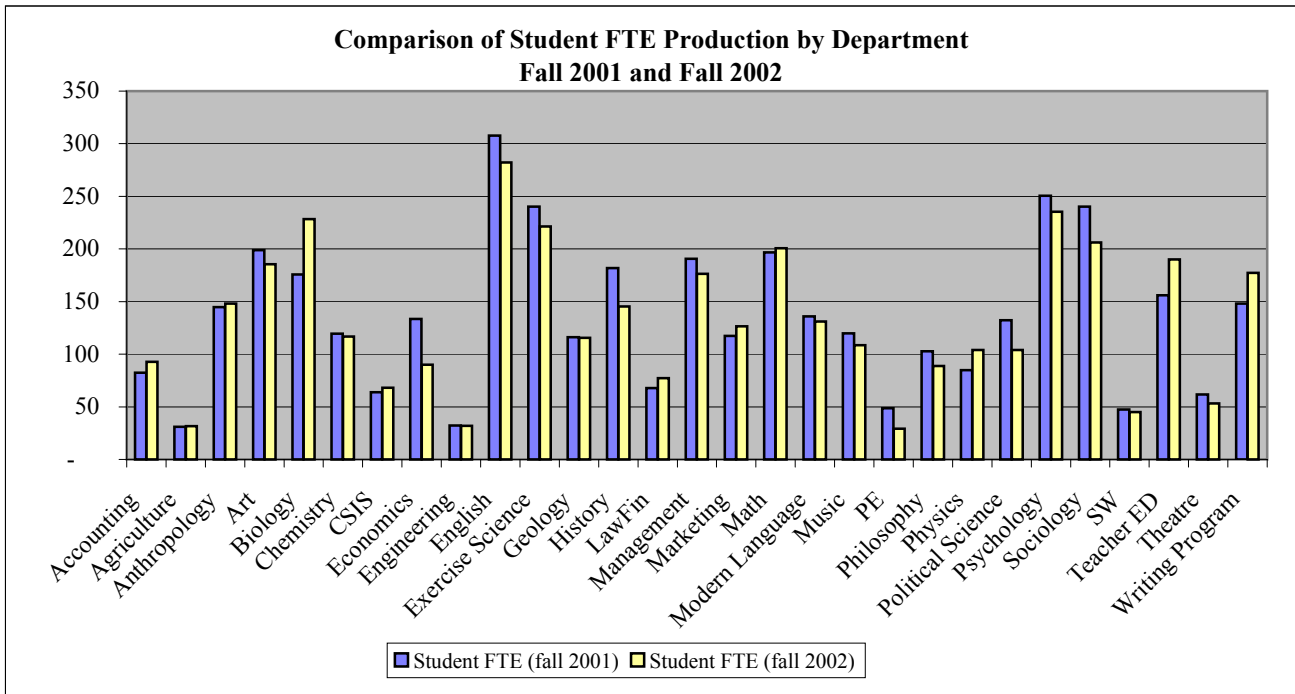
# The Delaware Study

The Delaware Study is an analysis of instructional cost and productivity that was designed by the University of Delaware. The charts on this page show the relationship of FLC's Cost Per Student FTE in FY 01-02 to the norms of other Baccalaureate institutions participating in the survey and FLC's Cost Per Student FTE in FY 01-02 and FY 02-03. Some Departments are included for which no comparative data was available.



# The Delaware Study - continued

The charts on this page illustrate the Student FTE taught for Fall 2001 and Fall 2002 and the Student Credit Hours taught per Faculty FTE for FY 01-02 and FY 02-03.



## ***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 the Colorado Commission on Higher Education (CCHE) Policy for Reporting Full-Time Equivalent Student Enrollment

#### **Student Residency by State and Students by Ethnic Origin**

Office of Institutional Research, 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, Student Faculty Ratio and The Delaware Study**

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 student credit hours 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**