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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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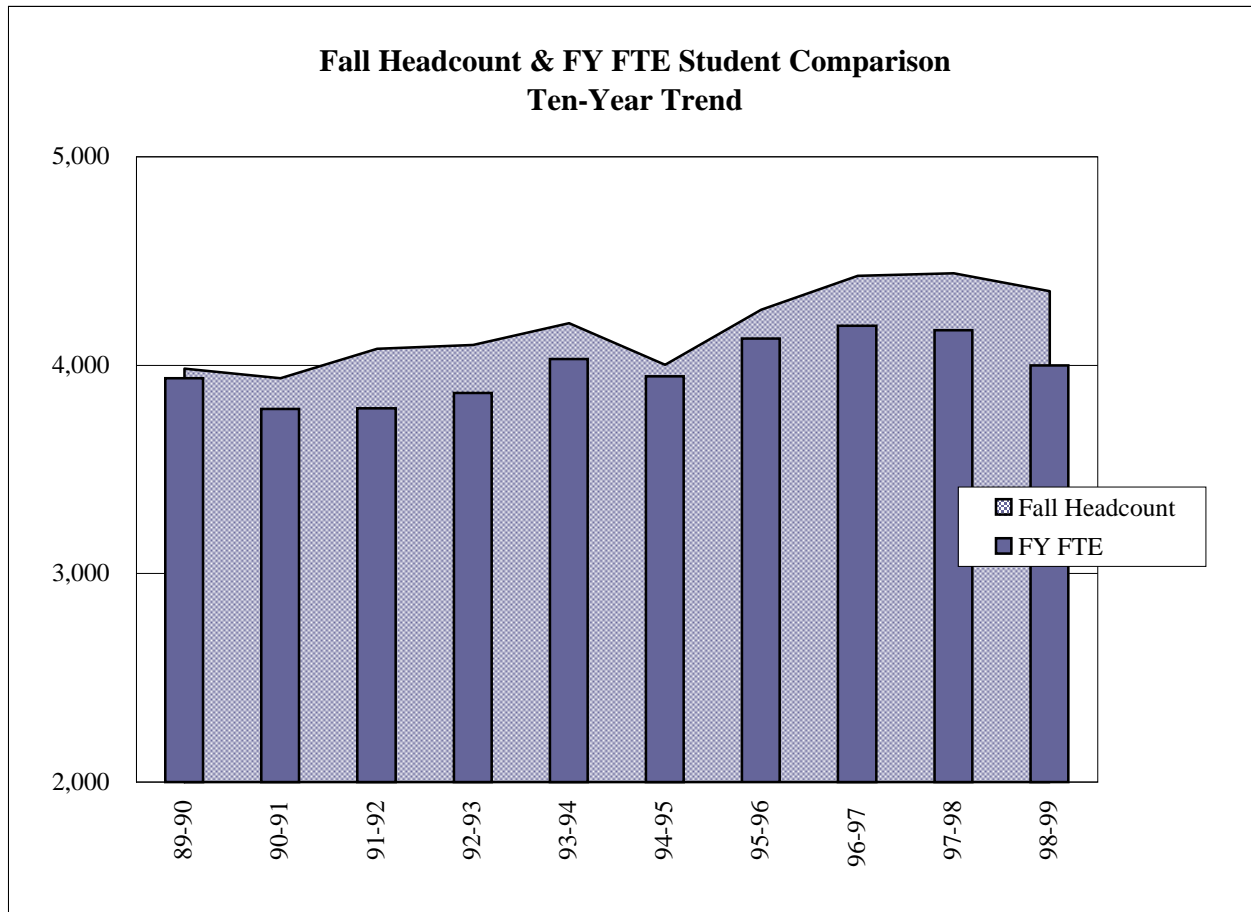
Pamela Tinsley, Budget Analyst

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**

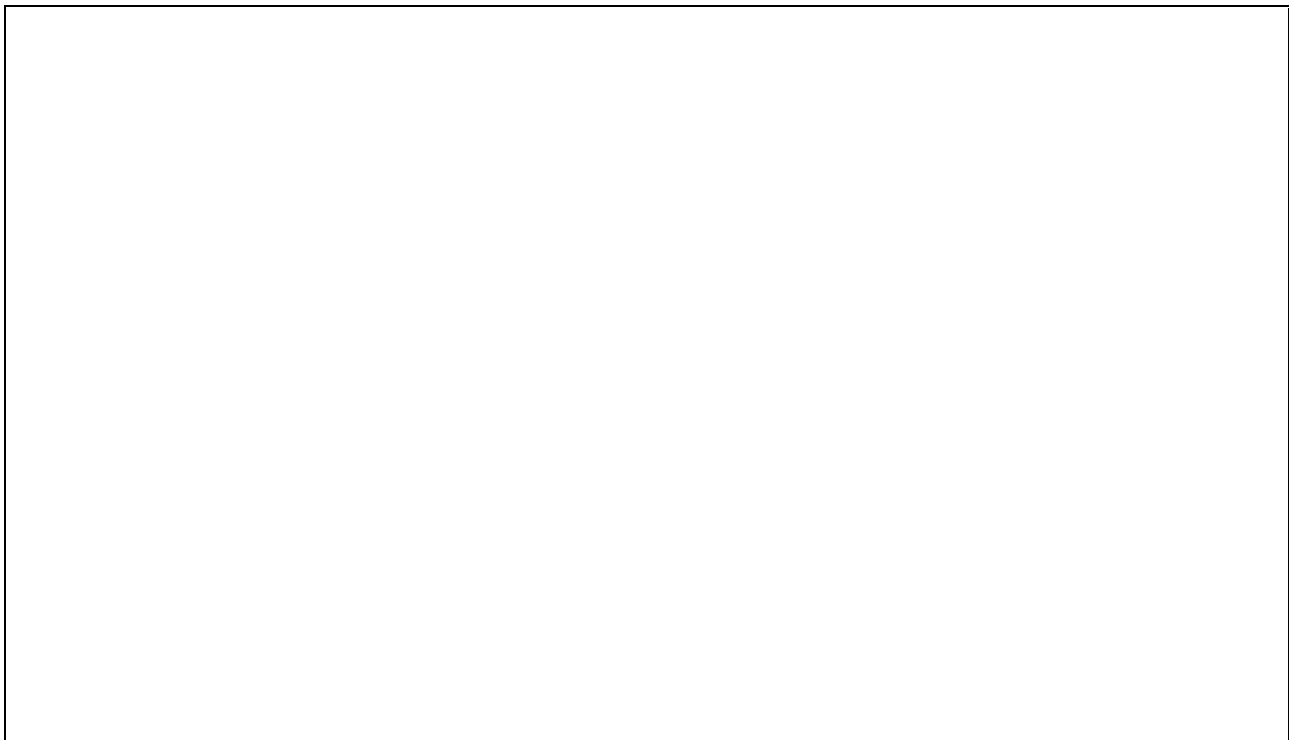
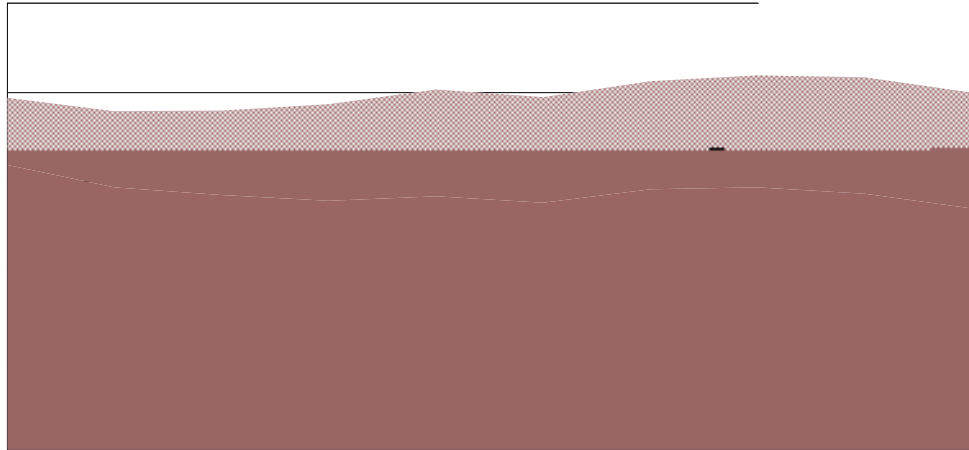
Fall Headcount and FY Full-Time Equivalent (FTE)



	Fall Headcount			FY FTE		
	Total	Resident	Non-Resident	Total	Resident	Non-Resident
FY 89-90	3,984.0	3,236.0	748.0	3,938.8	3,187.0	751.8
FY 98-99	4,355.0	2,913.0	1,442.0	3,998.0	2,703.0	1,295.0
Increase	371.0	(323.0)	694.0	59.2	(484.0)	543.2
% Increase	9.3%	-10.0%	92.8%	1.5%	-15.2%	72.3%

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



Education & General Revenue Sources ~ Actual

Ten-Year Revenue Comparison

State

Education & General Expenditures ~ Actual

Five-Year Expenditure Comparison

	<u>FY 94-95</u>	<u>%</u>	<u>FY 98-99</u>	<u>%</u>	<u>% Change</u>
Instruction	10,406,388	52.8%	12,067,103	49.1%	16.0%
Public Service	16,366	0.1%	2,804	0.0%	-82.9%
Academic Support	2,529,545	12.8%	4,090,345	16.7%	61.7%
Student Services	1,477,968	7.5%	2,547,933	10.4%	72.4%
Institutional Support	3,162,217	16.1%	3,389,941	13.8%	7.2%
Operation & Maintenance of Plant	1,681,482	8.5%	1,968,738	8.0%	17.1%
Scholarships & Fellowships	<u>423,679</u>	<u>2.2%</u>	<u>501,692</u>	<u>2.0%</u>	18.4%
Total	19,697,645	100.0%	24,568,556	100.0%	24.7%

The categories above are those defined according to the National Association of College and University Business Officers (NACUBO) standardized reporting categories as follows:

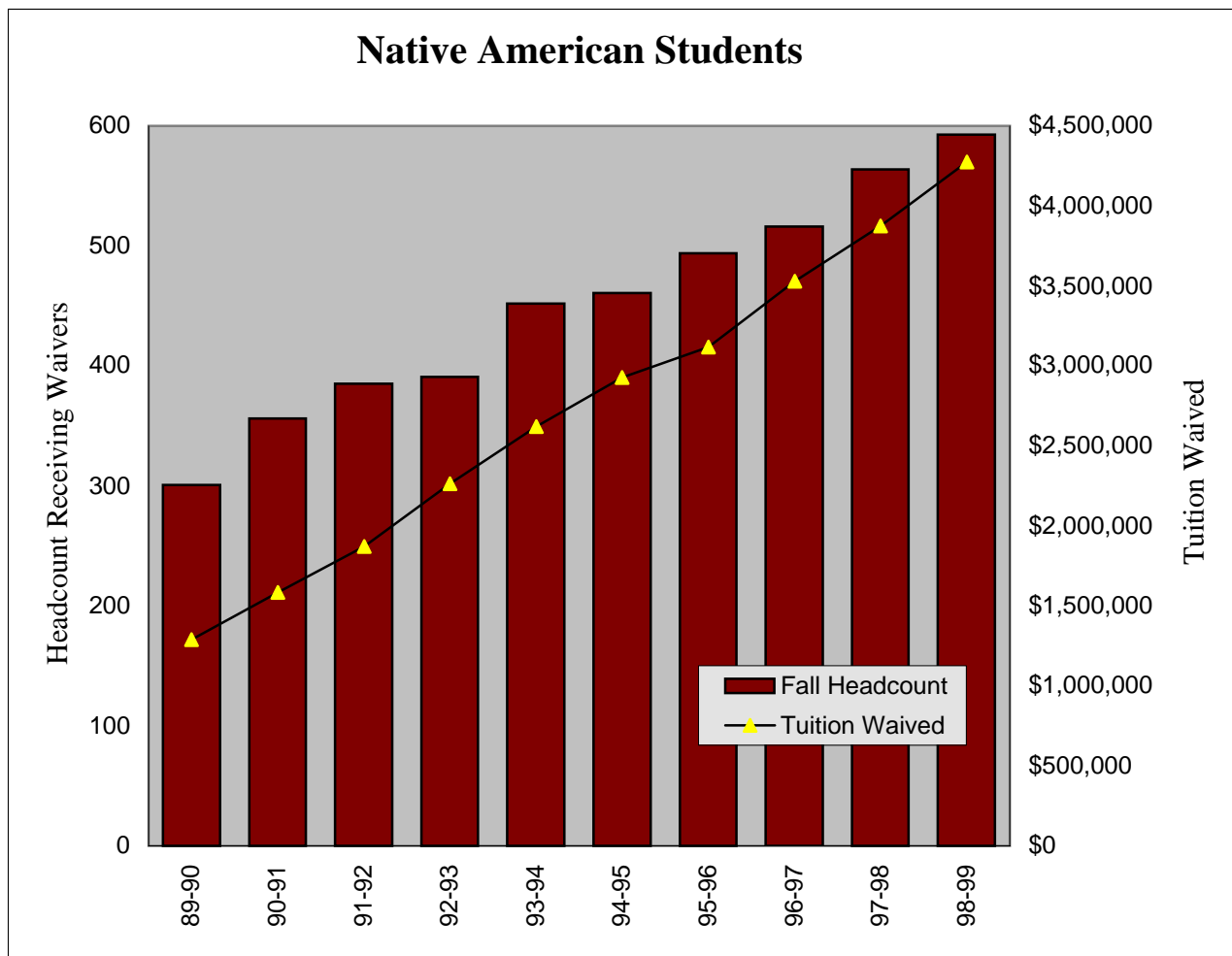
Operations & Maintenance of Plant: Includes utilities, all maintenance of buildings and grounds, property insurance, facilities planning, snow removal, facilities project management, etc.

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

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.

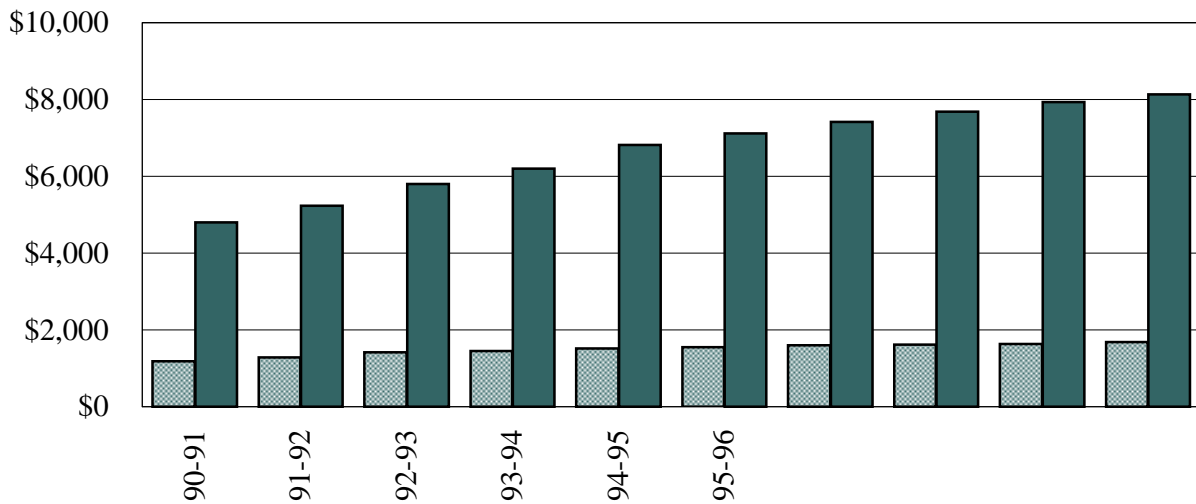


Fall Headcount of Native American students receiving tuition waivers and the amount of tuition waived has increased steadily over the past ten years. The percentage of Native American non-residents to residents has remained fairly consistent over the ten year period at approximately 85%.

Tuition Rates ~ Ten-Year History

	<u>FY 90-91</u>	<u>FY 99-00</u>	<u>Total Change</u>	<u>% Change</u>
Resident	1,180	1,676	496	42.0%
Non-Resident	4,808	8,128	3,320	69.1%

Tuition Rates per Academic Year



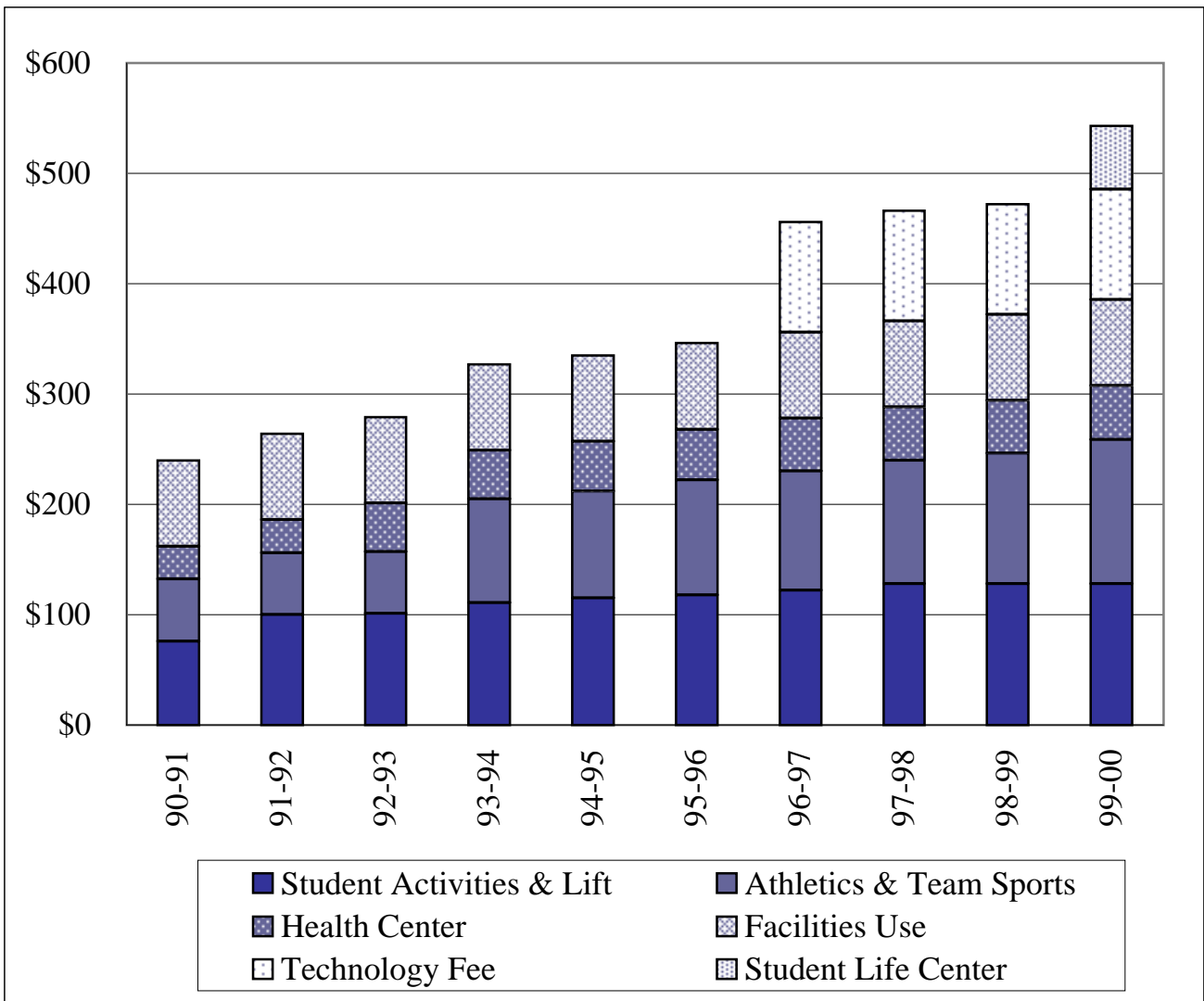
	<u>FY 95-96</u>	<u>FY 99-00</u>	<u>Change</u>	<u>% Change</u>
Adams State College	1,420	1,530	110	7.7%
Mesa State College	1,468	1,577	109	7.4%
Univ. of Southern Colorado	1,682	1,808	126	7.5%
Western State College	1,407	1,516	109	7.7%
Fort Lewis College	1,558	1,676	118	7.6%

FY 95-96

Mandatory Student Fees ~ Ten-Year History

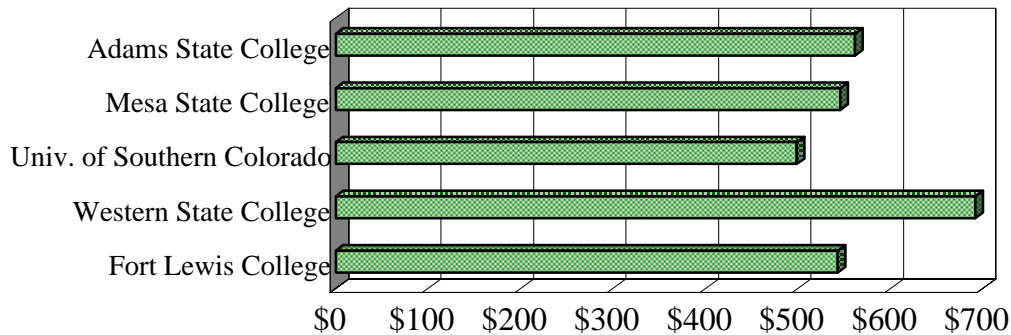
Mandatory Student Fees ~ Per Academic Year

	<u>FY 90-91</u>	<u>FY 99-00</u>	<u>Change</u>	<u>% Change</u>
Student Activities & Lift	76	128	52	68.4%
Athletics & Sports Teams	56	130	74	132.1%
Health Center	30	49	19	63.3%
Facilities Use	78	78	0	0.0%
Technology	0	100	100	
Student Life Center	0	58	58	
Total	240	543	303	126.0%



Mandatory Student Fees ~ Comparison with Selected Colorado Institutions

FY 99-00 Mandatory Student Fees Per Academic Year



Mandatory Student Fees ~ Five-Year Comparison

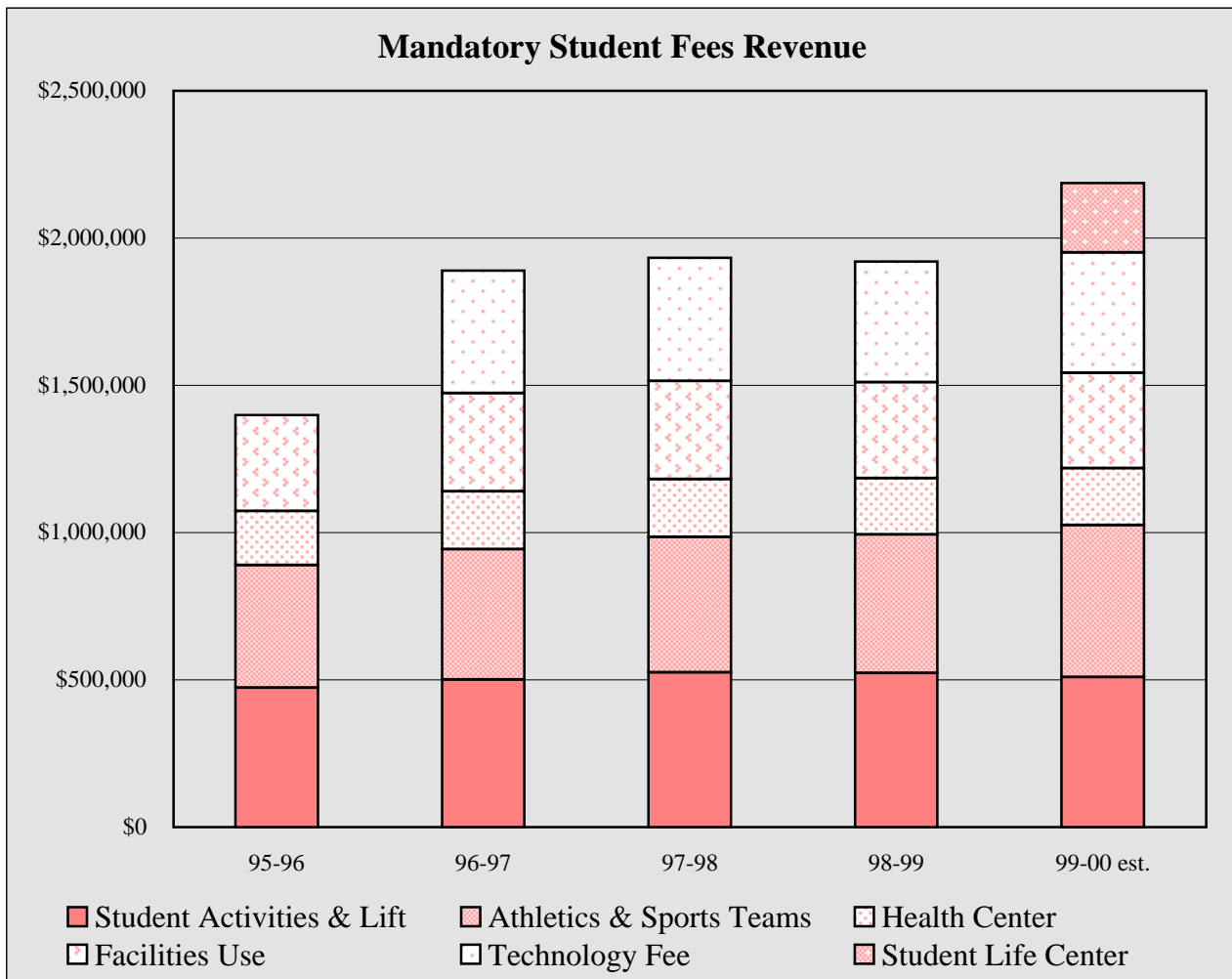
	<u>FY 95-96</u>	<u>FY 99-00</u>	<u>Change</u>	<u>% Change</u>
Adams State College	425	562	137	32.2%
Mesa State College	404	546	142	35.1%
Univ. of Southern Colorado	398	499	101	25.4%
Western State College	576	692	116	20.1%
Fort Lewis College	346	543	197	56.9%

The Student Life Center is scheduled to be completed in January 2001. The Center will house an aerobic and dance room, a climbing wall and bouldering area, a gymnasium with three courts, two racquetball courts, an elevated one-tenth-mile running track, a strength and conditioning area, a spa and whirlpool, a billiard room, a lobby and social space, locker rooms, a lounge and vending area, club space, and intramural 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.

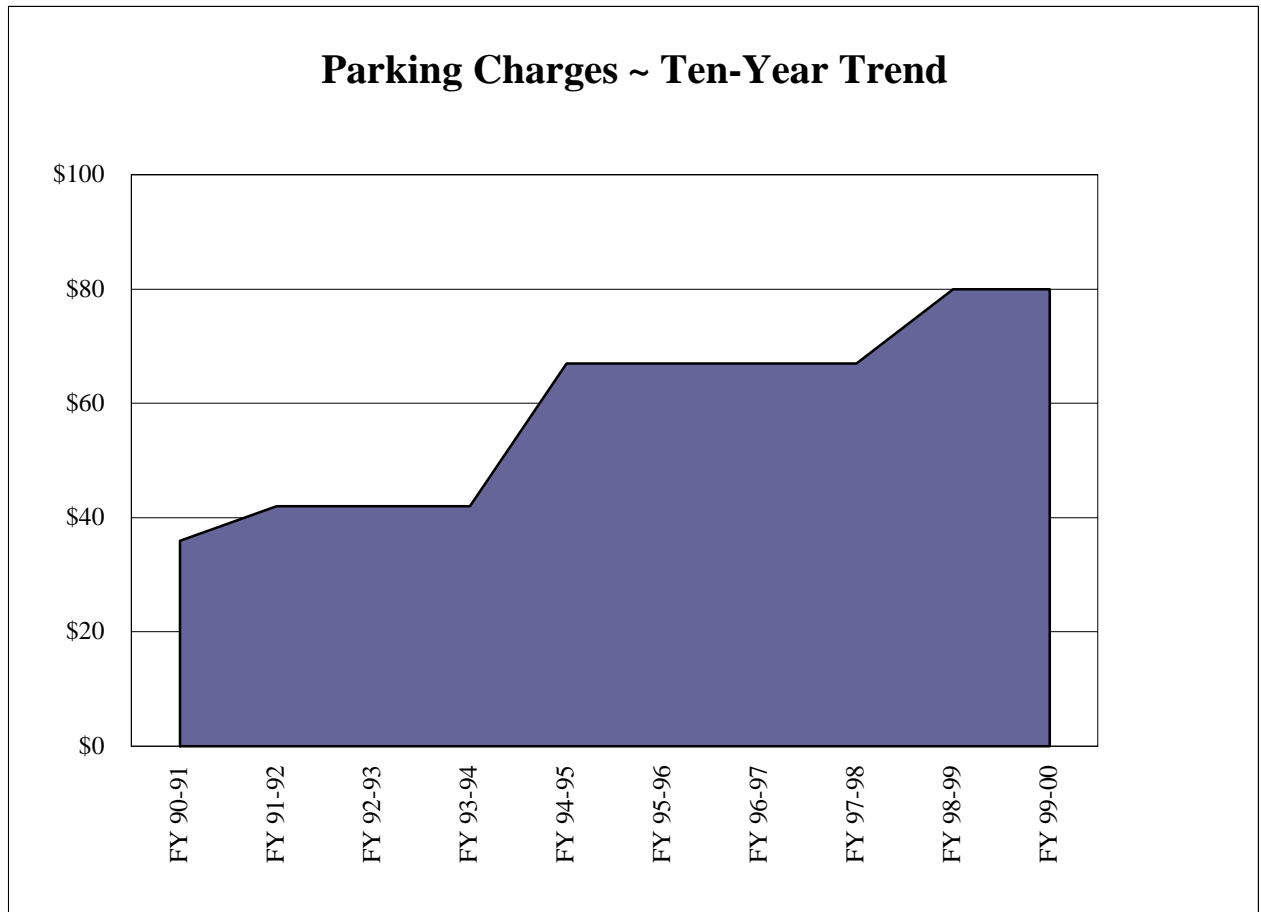
Mandatory Student Fees Revenue ~ Five-Year History

Five-Year Revenue Comparison

	Student Activities & Lift	Athletics & Sports Teams	Health Center	Facilities Use	Technology Fee	Student Life Center	Total Student Fee Revenue
FY 95-96	473,220	416,464	183,297	326,140	0	0	1,399,121
FY 99-00 (estimated)	<u>509,332</u>	<u>515,692</u>	<u>193,624</u>	<u>323,833</u>	<u>408,731</u>	<u>235,513</u>	<u>2,186,725</u>
Increase	36,112	99,228	10,327	(2,307)	408,731	235,513	552,091
% Increase	7.6%	23.8%	5.6%	-0.7%	n/a	n/a	39.5%



Parking Charges



Parking Charges Ten-Year Percentage Increase:

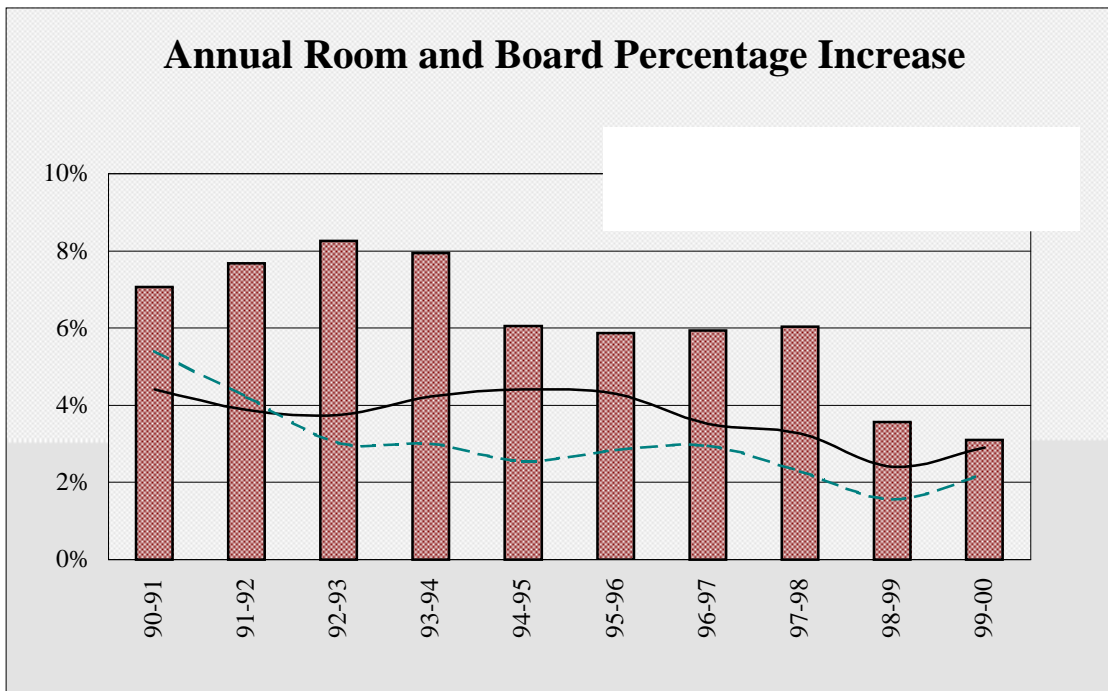
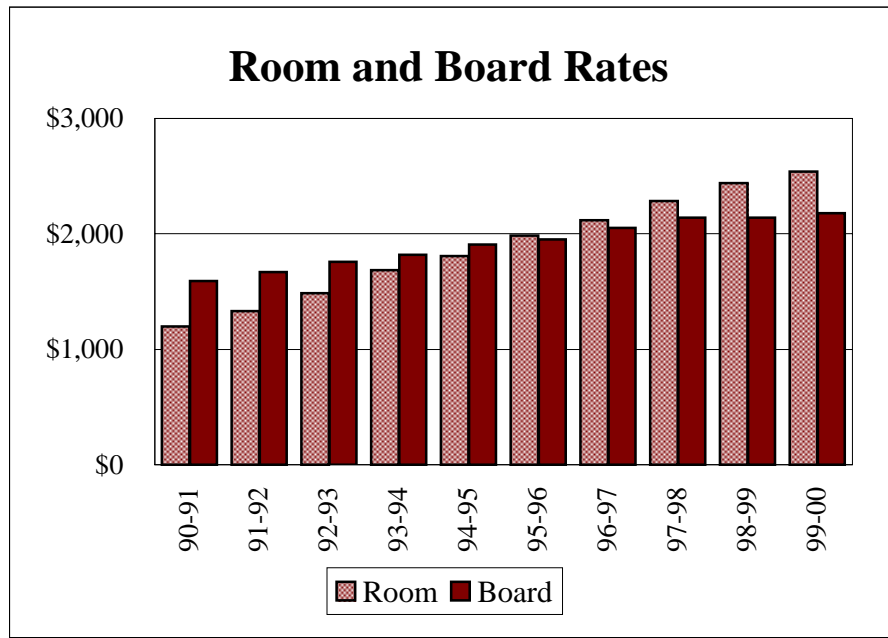
	<u>Charge</u>
FY 90-91	36.00
FY 99-00	<u>80.00</u>
Increase	44.00
% Increase	122.2%

In FY 99-00, Fort Lewis College had 2,300 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 99-00.

Room and Board Rates ~ Ten-Year History

	<u>FY 90-91</u>	<u>FY 99-00</u>	<u>Total Change</u>	<u>% Change</u>
Room Rates	1,196	2,540	1,344	112.4%
Board Rates	<u>1,590</u>	<u>2,182</u>	<u>592</u>	37.2%
Total	2,786	4,722	1,936	69.5%



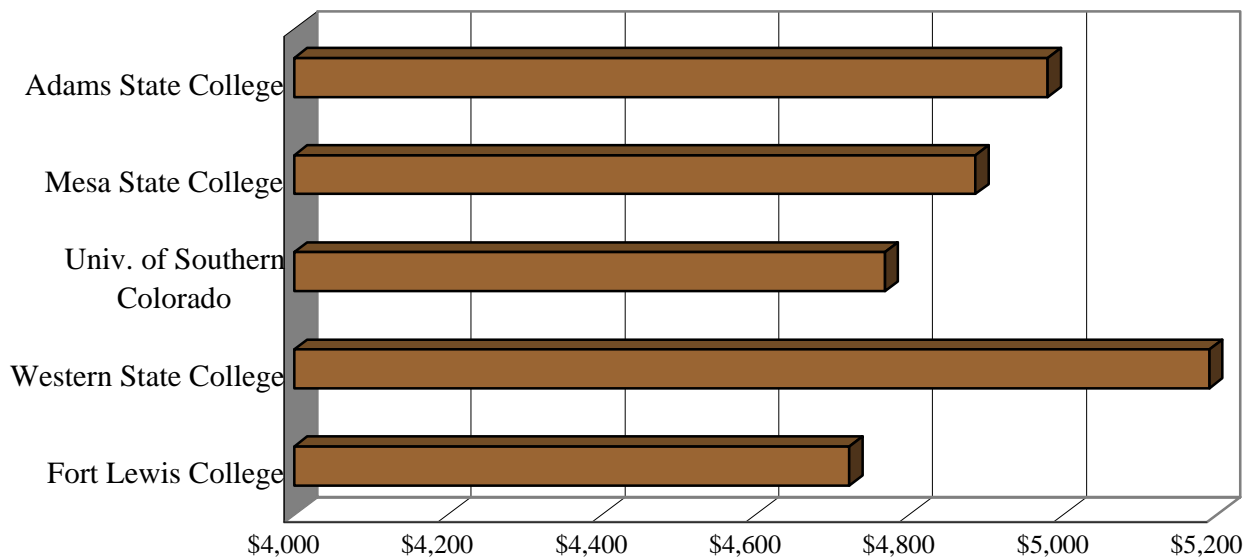
Room and Board Rates ~ Comparison with Selected Colorado Institutions

Room Rates				
	<u>FY 95-96</u>	<u>FY 99-00</u>	<u>Change</u>	<u>% Change</u>
Adams State College	2,000	2,580	580	29.0%
Mesa State College	1,830	2,438	608	33.2%
Univ. of Southern Colorado	1,832	2,088	256	14.0%
Western State College	2,133	2,650	517	24.2%
Fort Lewis College	1,986	2,540	554	27.9%

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

Board Rates				
	<u>FY 95-96</u>	<u>FY 99-00</u>	<u>Change</u>	<u>% Change</u>
Adams State College	1,930	2,400	470	24.4%
Mesa State College	2,040	2,448	408	20.0%
Univ. of Southern Colorado	2,348	2,680	332	14.1%
Western State College	2,146	2,540	394	18.4%
Fort Lewis College	1,950	2,182	232	11.9%

Room and Board Combined ~ FY 99-00

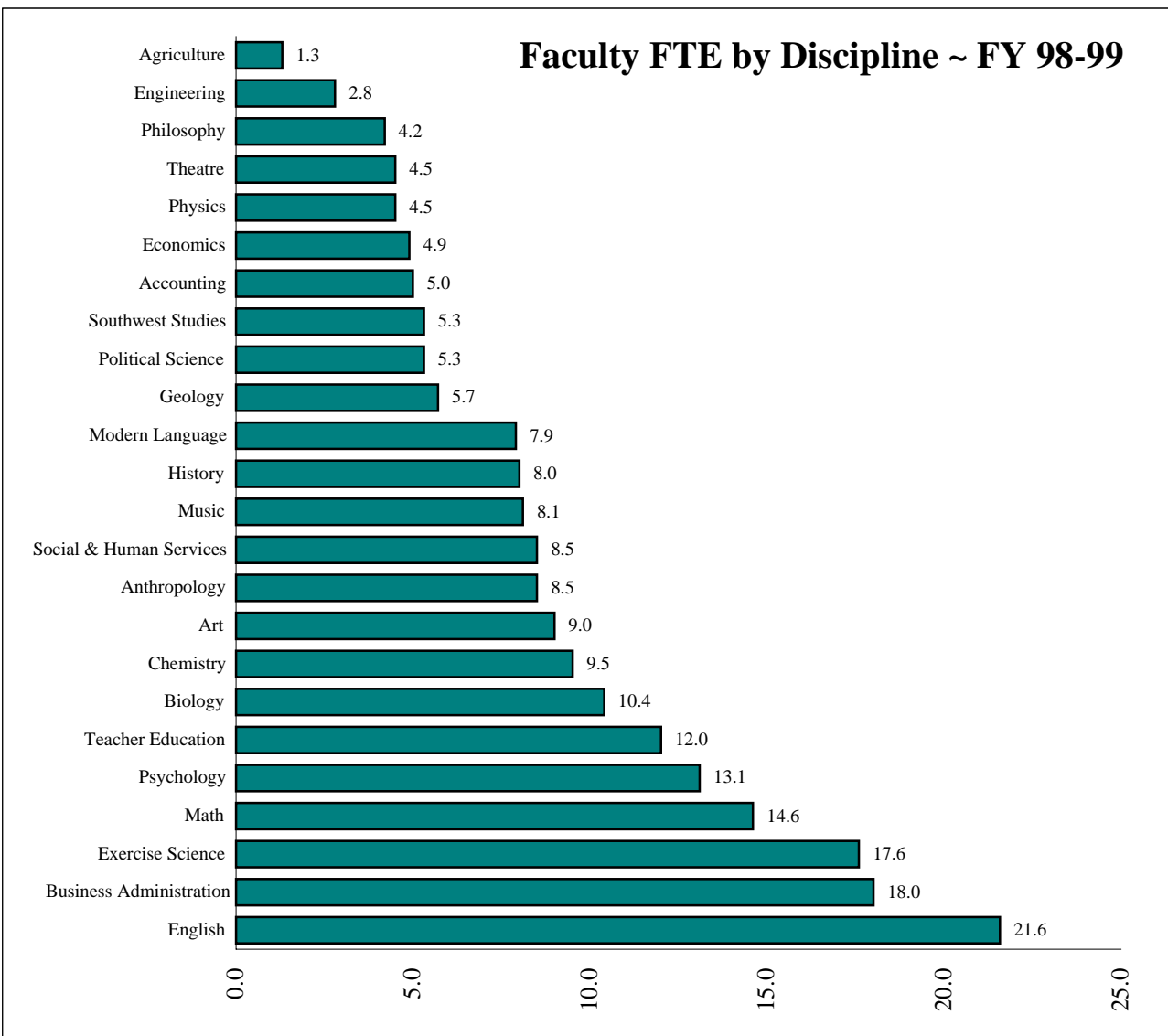
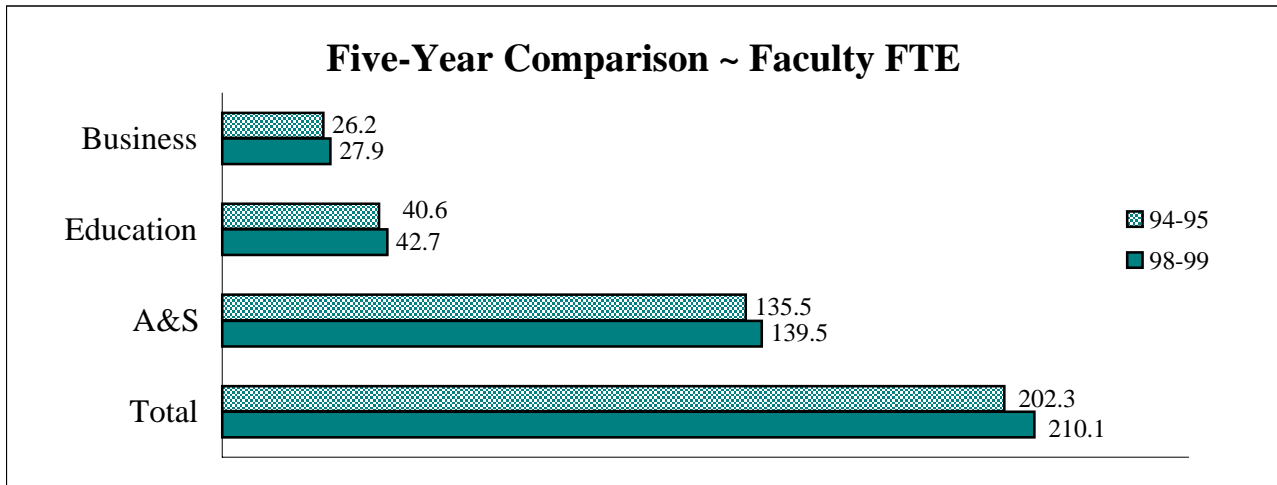


Education and General Salary Distribution History

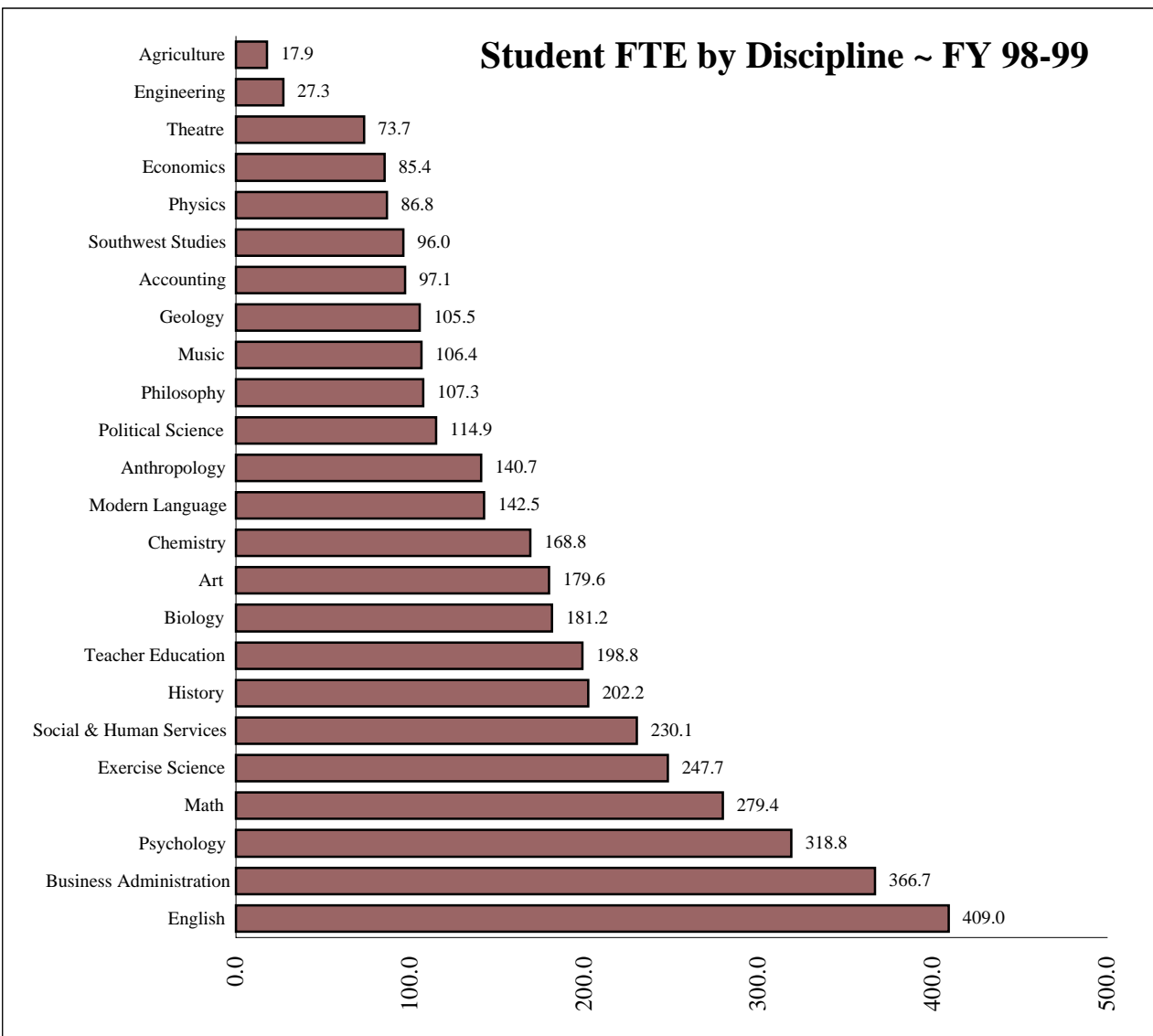
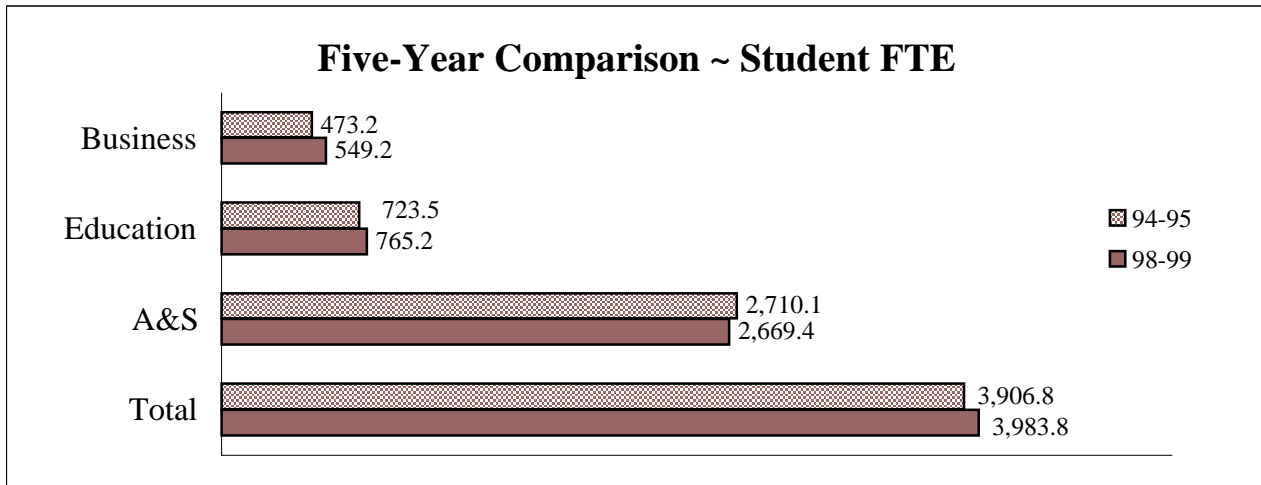
The reduction in the amount associated with faculty relates to the conversion of some positions into exempt positions such as faculty currently classified in Academic Outreach, Center of Southwest Studies, Center for Service Learning, Library, etc.

Faculty Salary Increases Compared to CPI

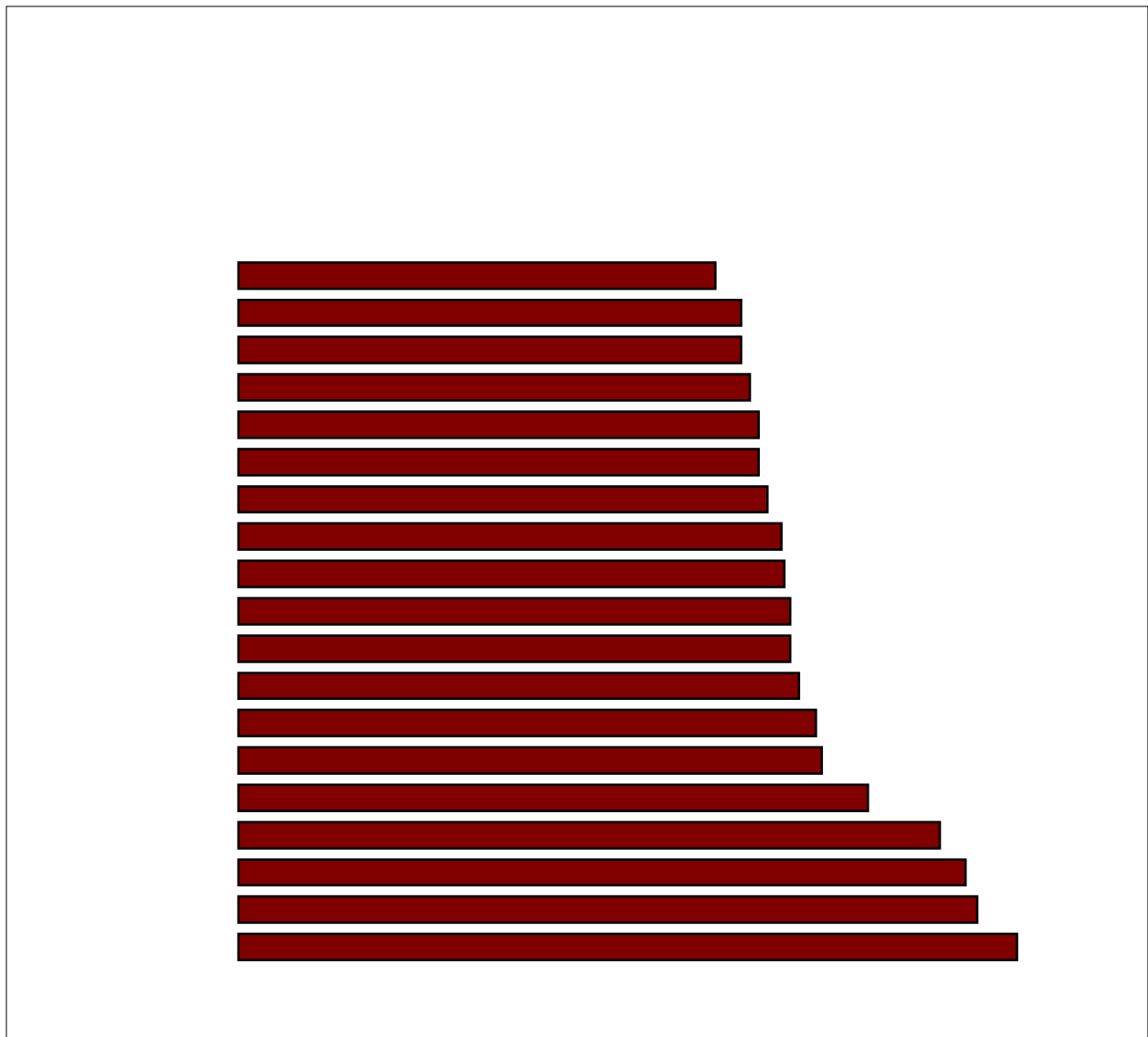
Faculty Full-Time Equivalent



Student Full-Time Equivalent



Student Faculty Ratio



Appendix ~ Sources of Information

Enrollment

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.

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