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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.

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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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Financial Information

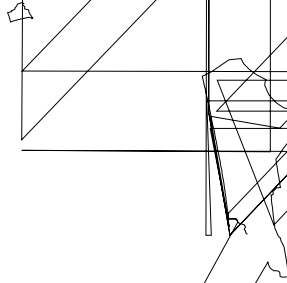
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Home State of Non-Resident Students



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 90-91	7,882,831	6,552,394	1,280,812	342,413	16,058,450
FY 99-00	<u>9,685,442</u>	<u>12,177,236</u>	<u>4,148,002</u>	<u>1,556,003</u>	<u>27,566,683</u>

Education & General Expenditures ~ Actual

Five-Year Expenditure Comparison

Native American Tuition Waivers and Headcount

Tuition Rates ~ Ten-Year History

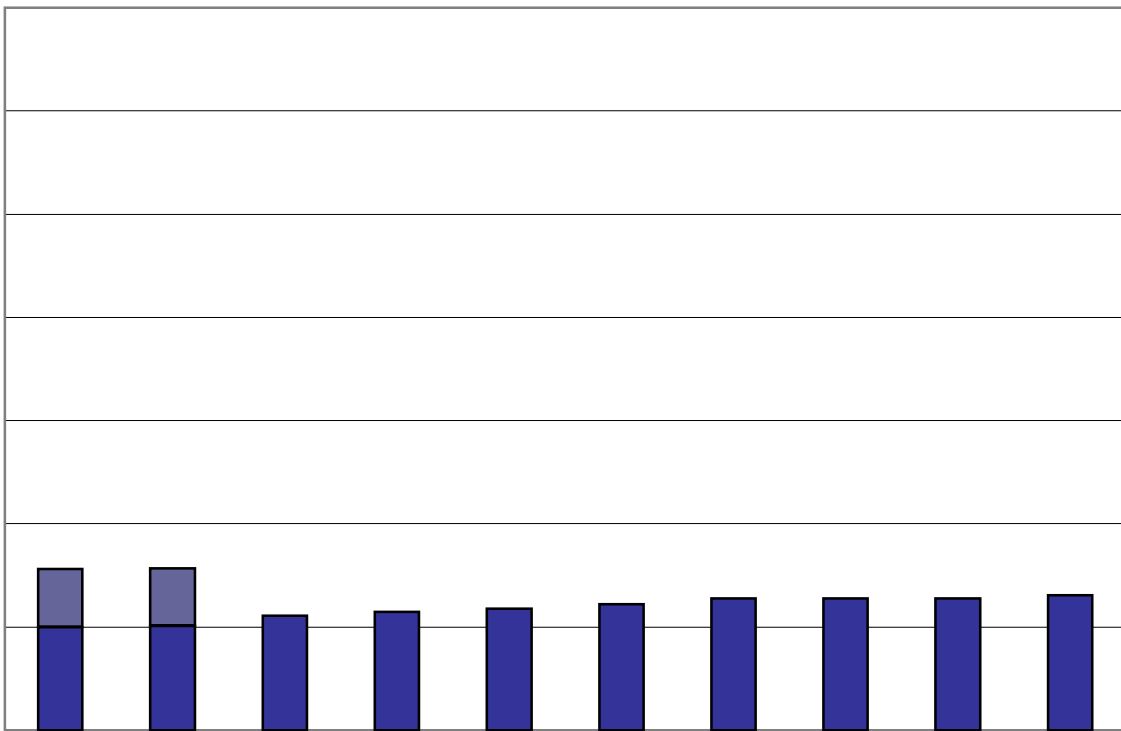
	<u>FY 91-92</u>	<u>FY 00-01</u>	<u>Total Change</u>	<u>% Change</u>
Resident	1,286	1,724	438	34.1%
Non-Resident	5,240	8,452	3,212	61.3%

	<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%

	<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%

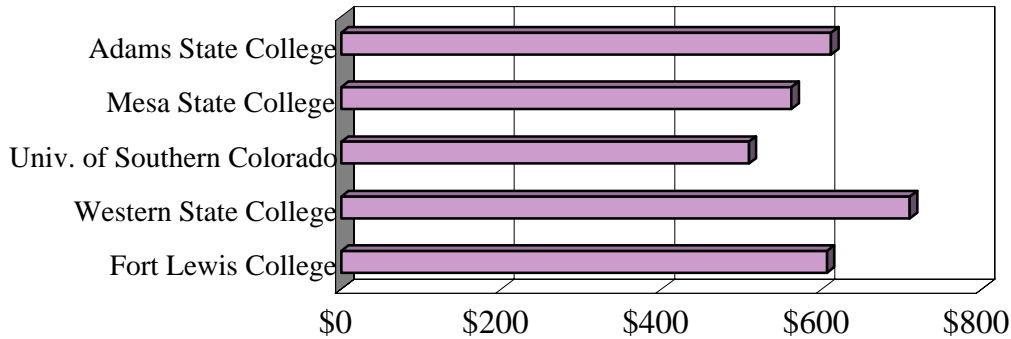
Mandatory Student Fees ~ Ten-Year History

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

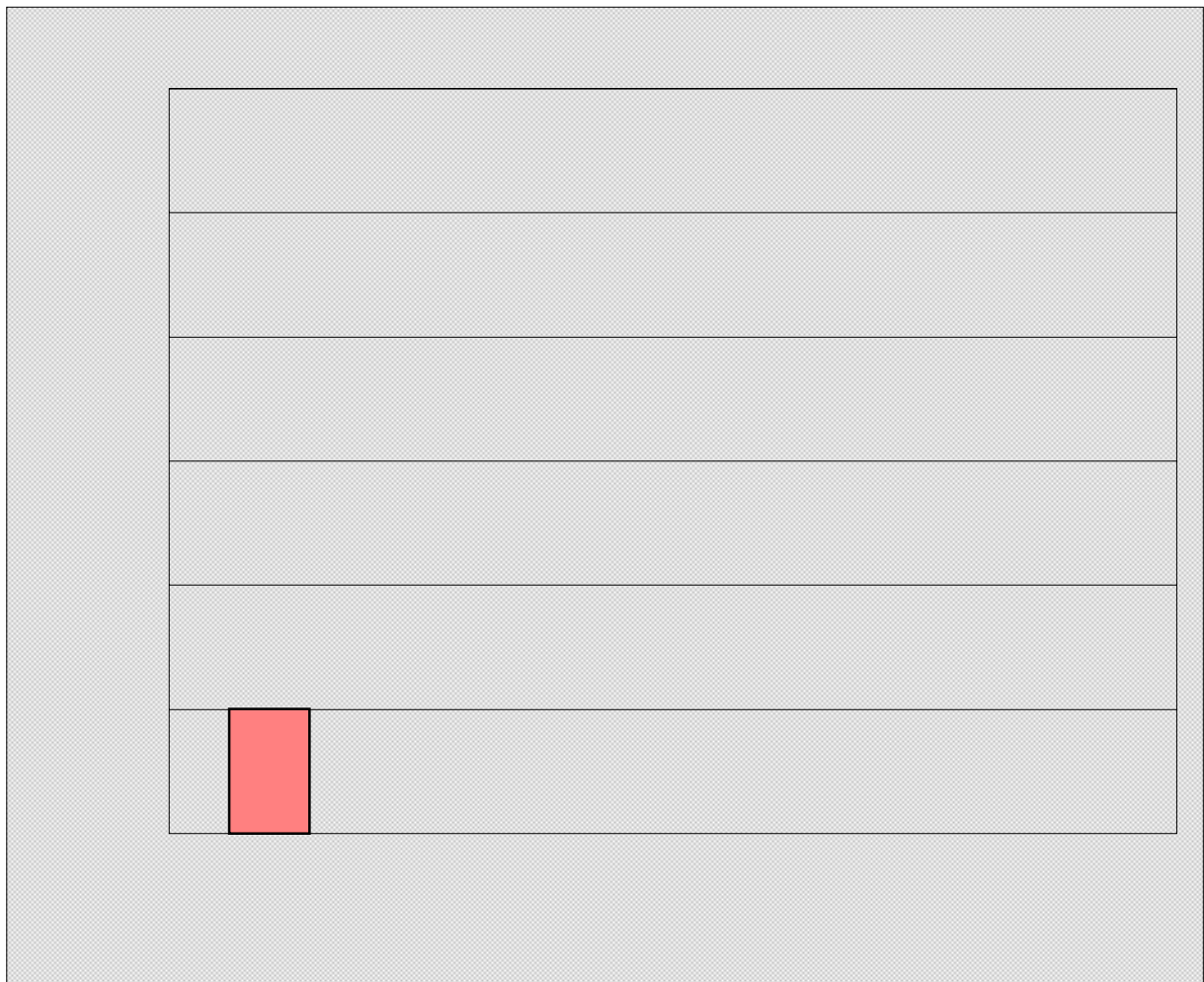
	<u>FY 96-97</u>	<u>FY 00-01</u>	<u>Change</u>	<u>% Change</u>
Adams State College	487	612	125	25.7%
Mesa State College	433	562	129	29.8%
Univ. of Southern Colorado	429	509	80	18.6%
Western State College	618	710	92	14.9%
Fort Lewis College	456	607	151	33.0%

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.

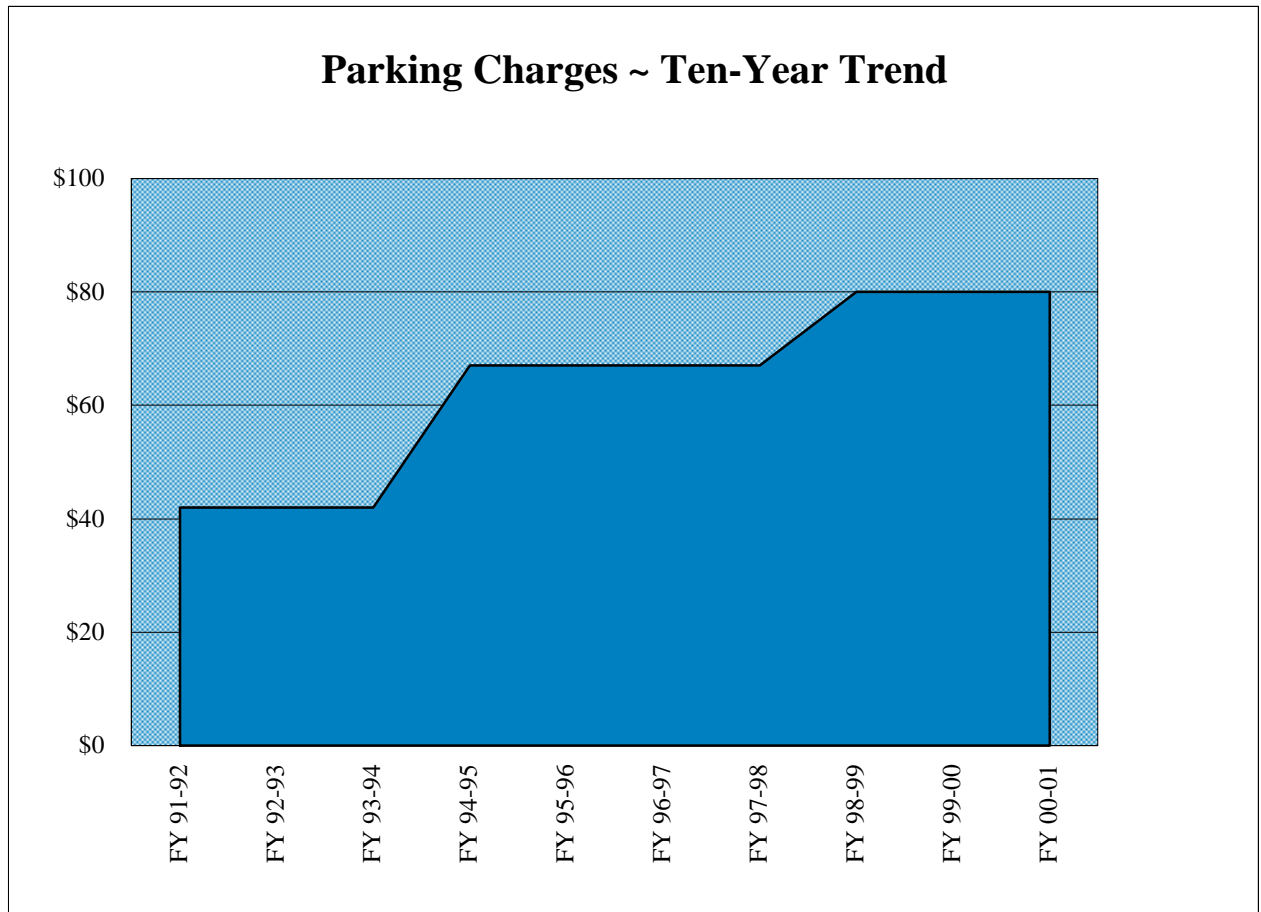
Mandatory Student Fees Revenue ~ Five-Year History

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 and Board Rates ~ Comparison with Selected Colorado Institutions

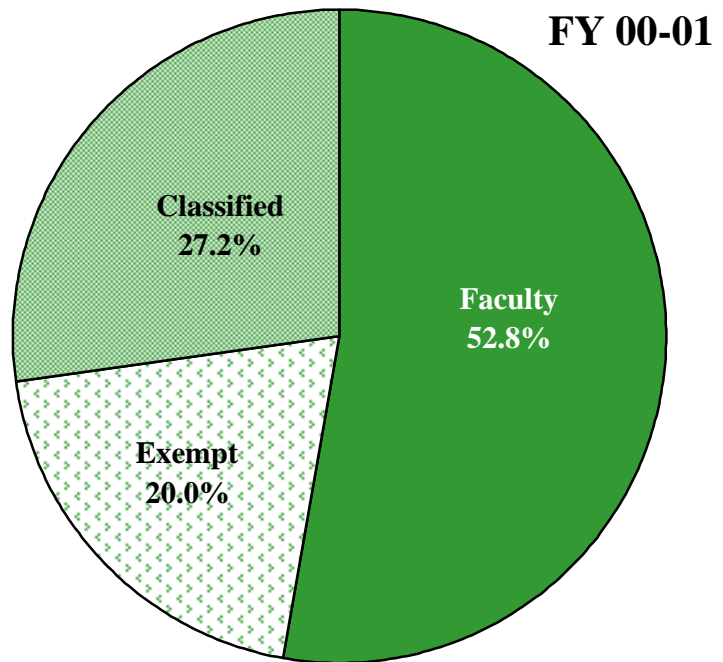
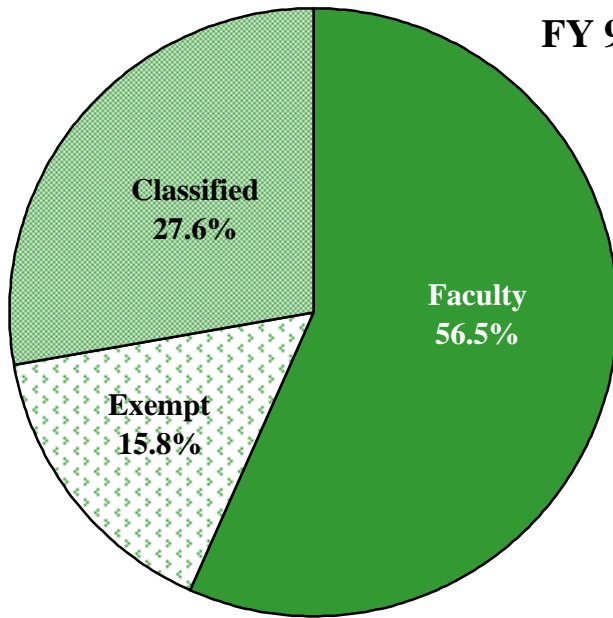
Room Rates				
	<u>FY 96-97</u>	<u>FY 00-01</u>	<u>Change</u>	<u>% Change</u>
Adams State College	2,200	2,690	490	22.3%
Mesa State College	1,980	2,563	583	29.4%
Univ. of Southern Colorado	1,912	2,484	572	29.9%
Western State College	2,345	2,650	305	13.0%
Fort Lewis College	2,120	2,794	674	31.8%

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Board Rates					
	<u>FY 96-97</u>	<u>FY 00-01</u>	<u>Change</u>	<u>% Change</u>	
.....201(15 weeks); ora oora	2,020	2,530	510	25.2%
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%	

Education and General Salary Distribution History

Ten-Year Comparison

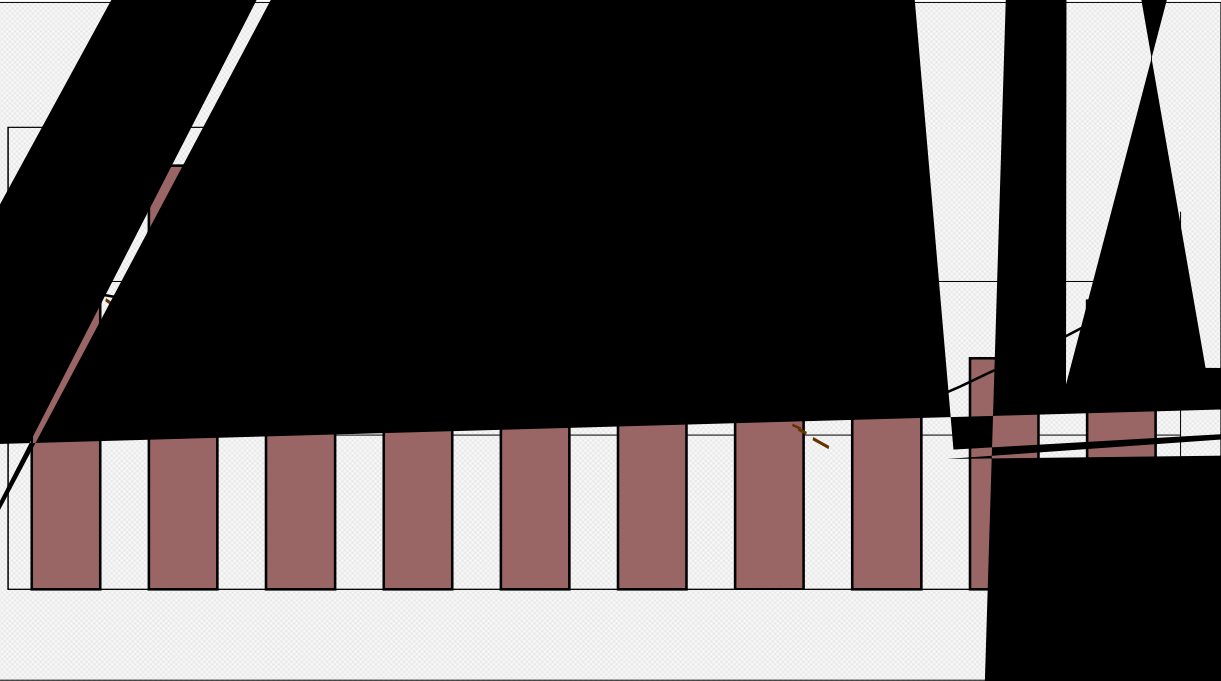


Exempt staff includes V.P. for Academic Affairs, Deans, COOP, Library, Southwest Center, Native American Center, Academic Outreach, Institutional Research, and Hazardous Waste, as well as exempt personnel in the President's, Institutional Advancement, Business and Finance, and Student Affairs areas.

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.

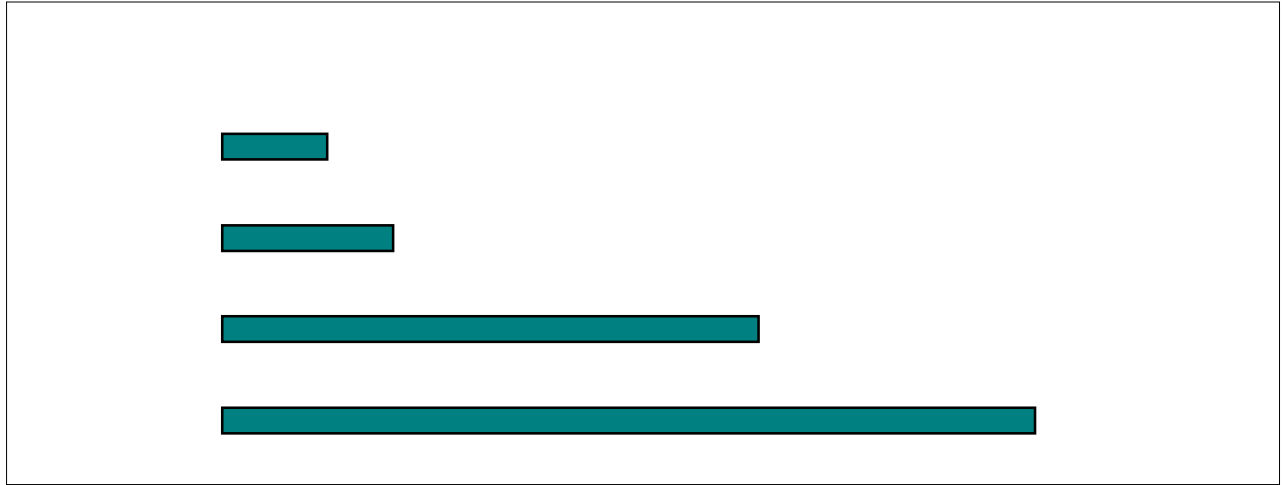
Budget Office

Faculty Salary Study

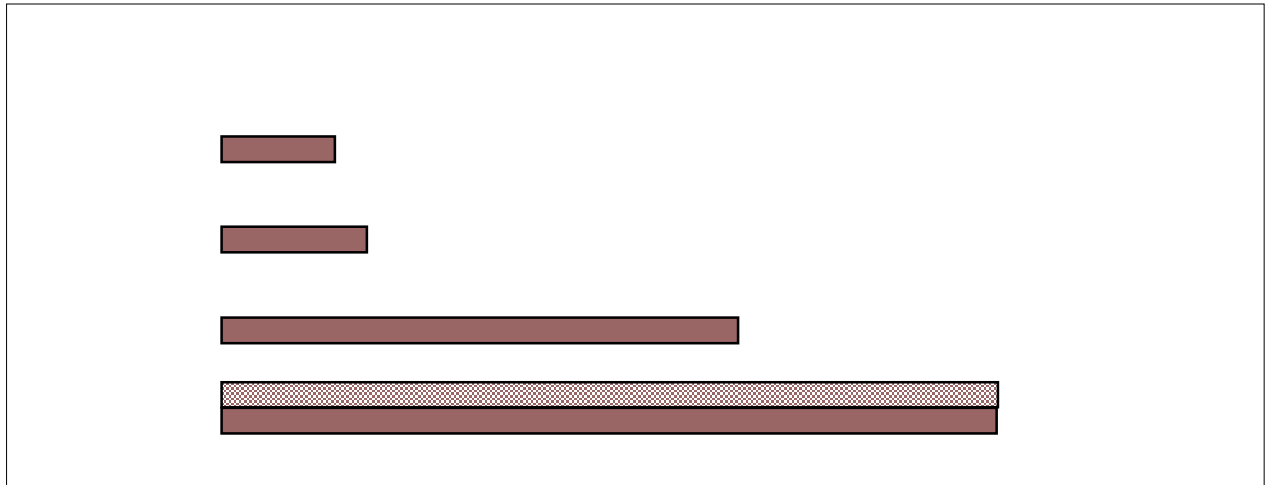


Note: The Budget Office prepares an annual Faculty Salary Study that compares FLC faculty salary averages to national averages, COPLAC (Council of Public Liberal Arts Colleges) institutions, and similar Colorado institutions. Please contact the Budget Office for a copy of this study.

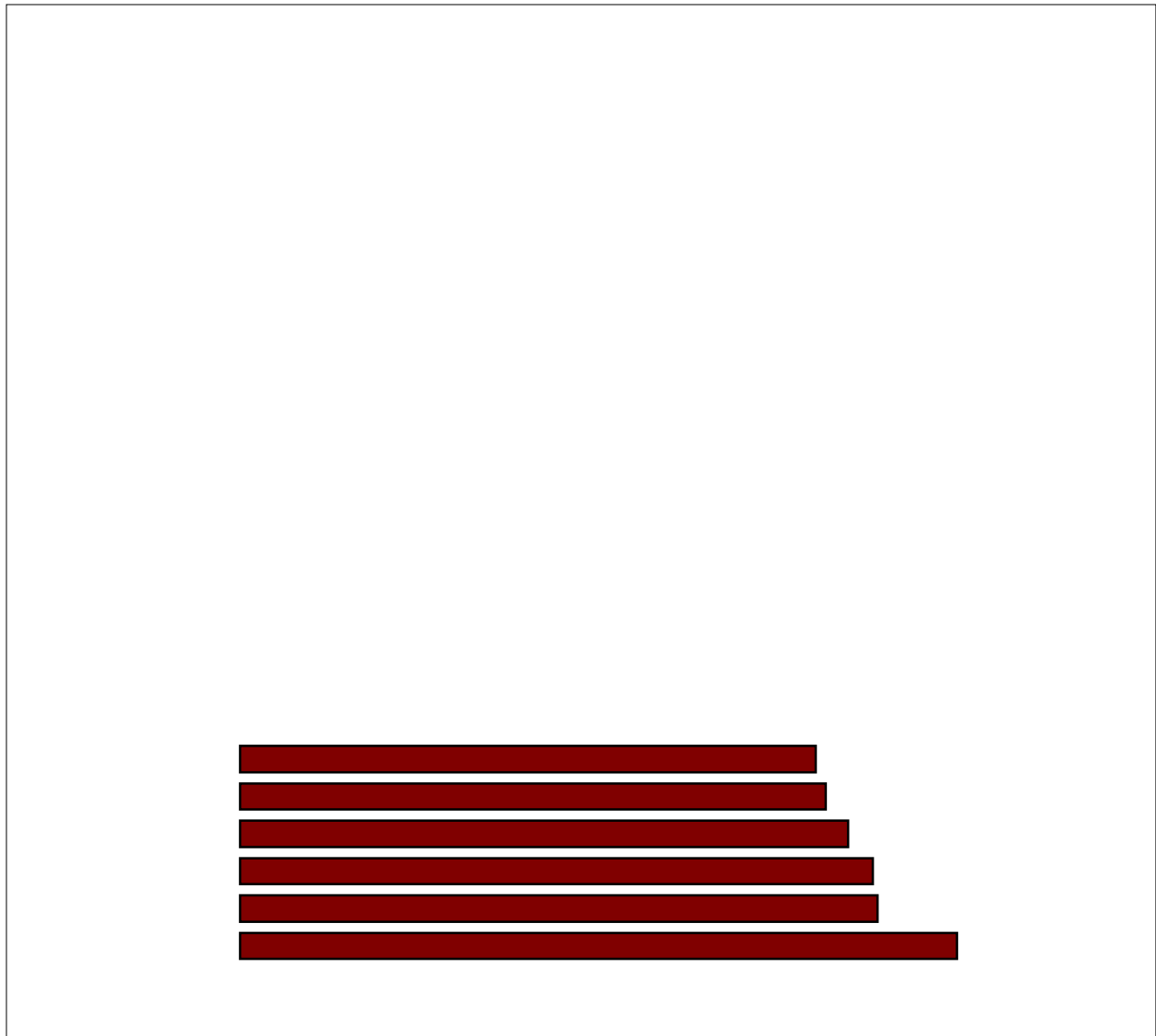
Faculty Full-Time Equivalent



Student Full-Time Equivalent

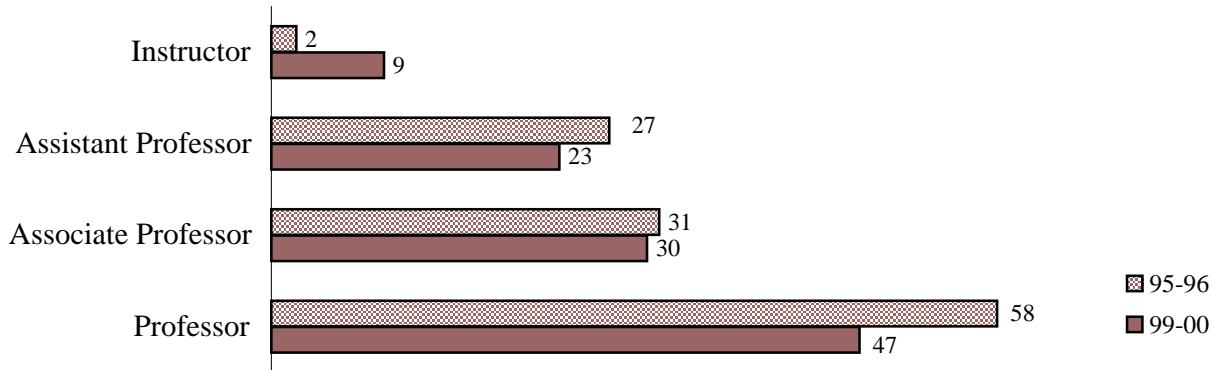


Student Faculty Ratio

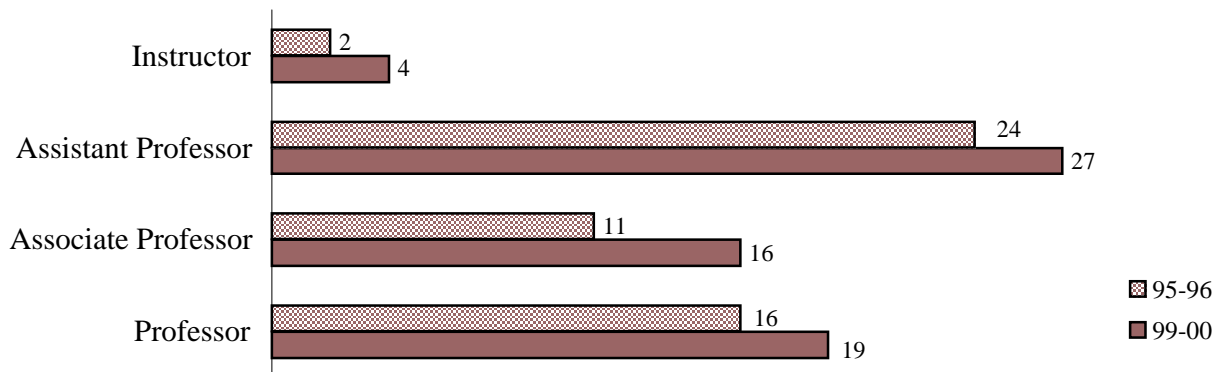


Faculty by Gender and Rank ~ Five-Year Comparison

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%

