

Data Book

February 2004

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 Winter.

Information contained in the following tables was prepared by:

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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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Student Information

Fall Headcount and Fiscal Year Full-Time Equivalent (FTE)

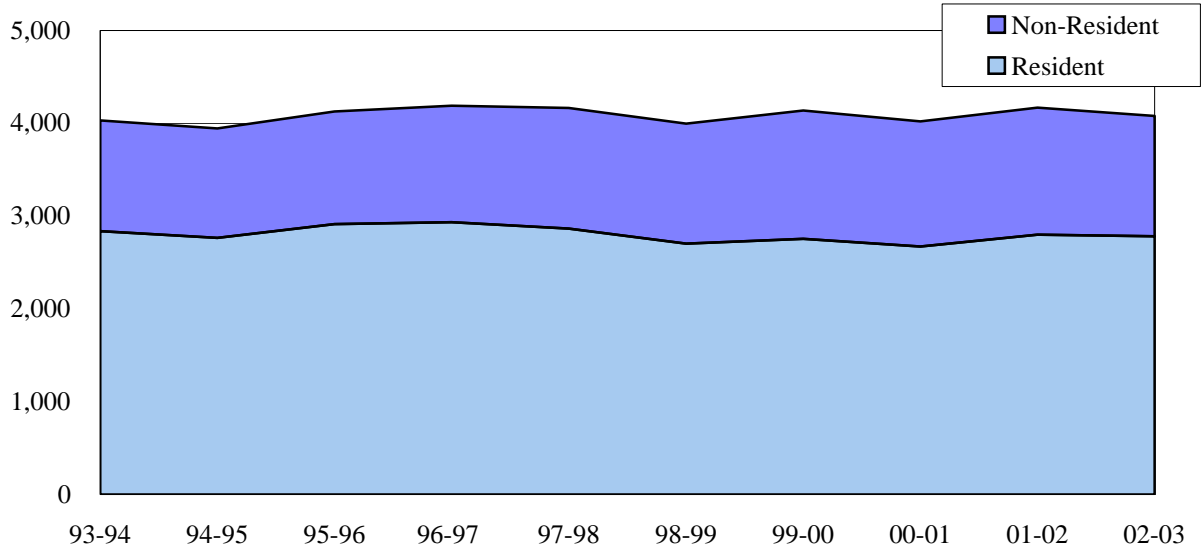
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Fall Headcount & Fiscal Year Full-Time Equivalent (FTE)

	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

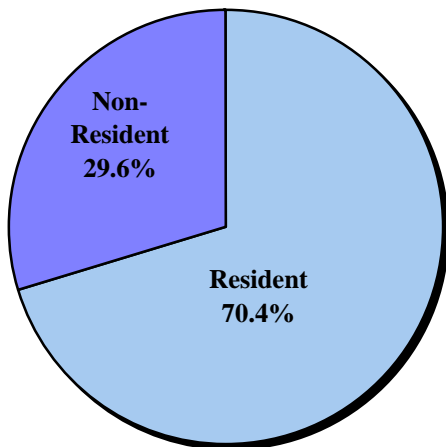
FTE Trends by Residency ~ Ten-Year History

Student Residency Comparison

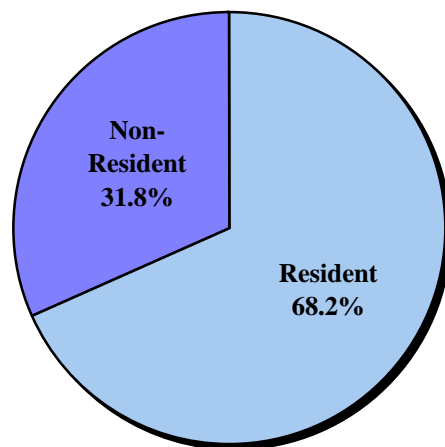


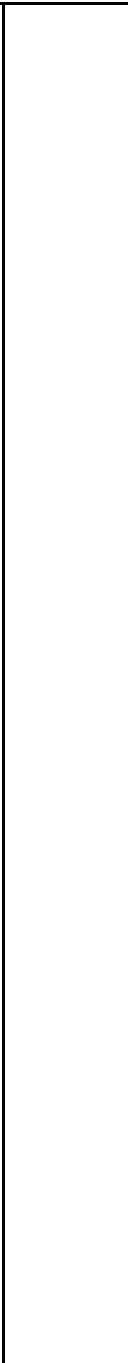
During this 10-year period the percentage of non-resident students has increased steadily while the percentage of resident students has declined slightly. FY 02-03

FY 93-94



FY 02-03





Students by Ethnic Origin

History of Student Ethnicity

	<u>Minority</u>	<u>Non-Minority</u>
Fall 1994	740	3,149
Fall 1995	807	3,305

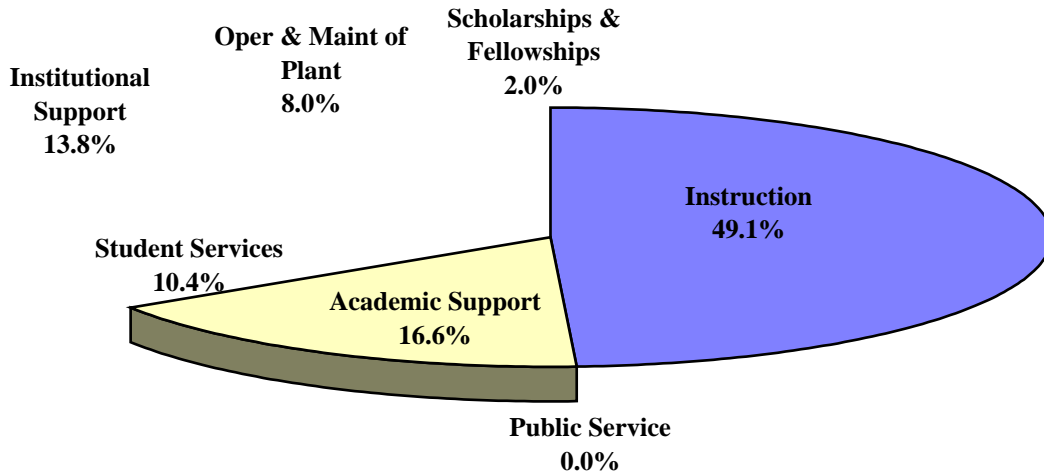
Education & General Revenue Sources ~ Actual

Ten-Year Revenue Comparison

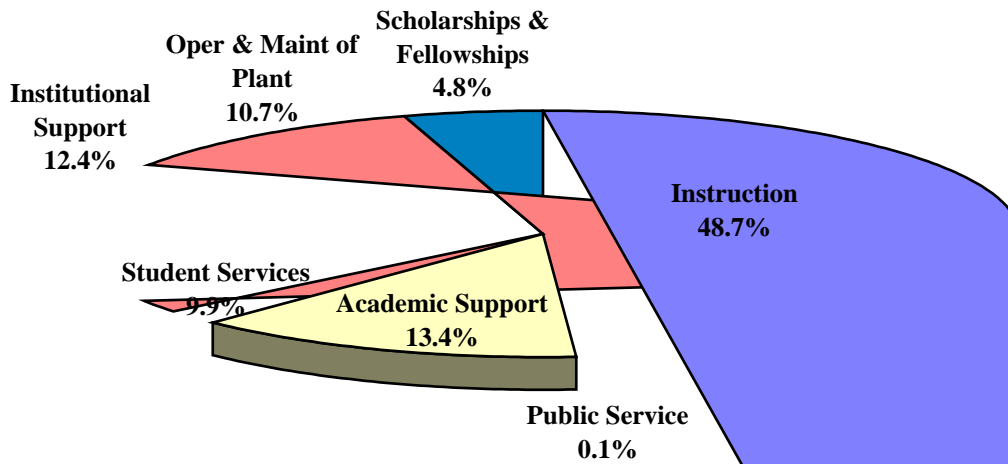
	<u>State Appropriations</u>	<u>Net Tuition</u>	<u>Native American Funding</u>	<u>Other Revenue</u>	<u>Total Revenue</u>
FY 93-94	\$ 7,586,216	\$ 9,546,849	\$ 2,198,927	\$ 514,420	\$ 19,846,412
FY 02-03	<u>\$ 8,967,628</u>				

Education & General Expenditures ~ Actual

Five-Year Expenditure Comparison



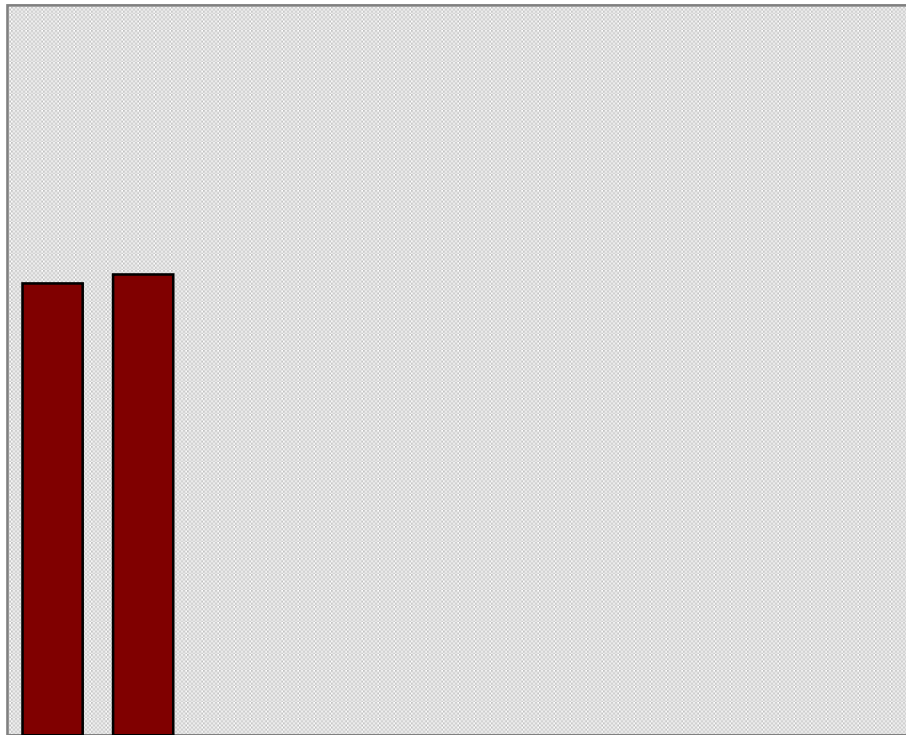
FY 98-99 - Total Expenditures = \$24,568,556



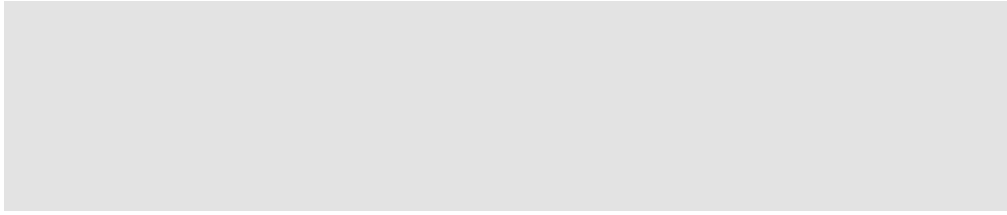
FY 02-03 - Total Expenditures = \$28,289,273

The 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.

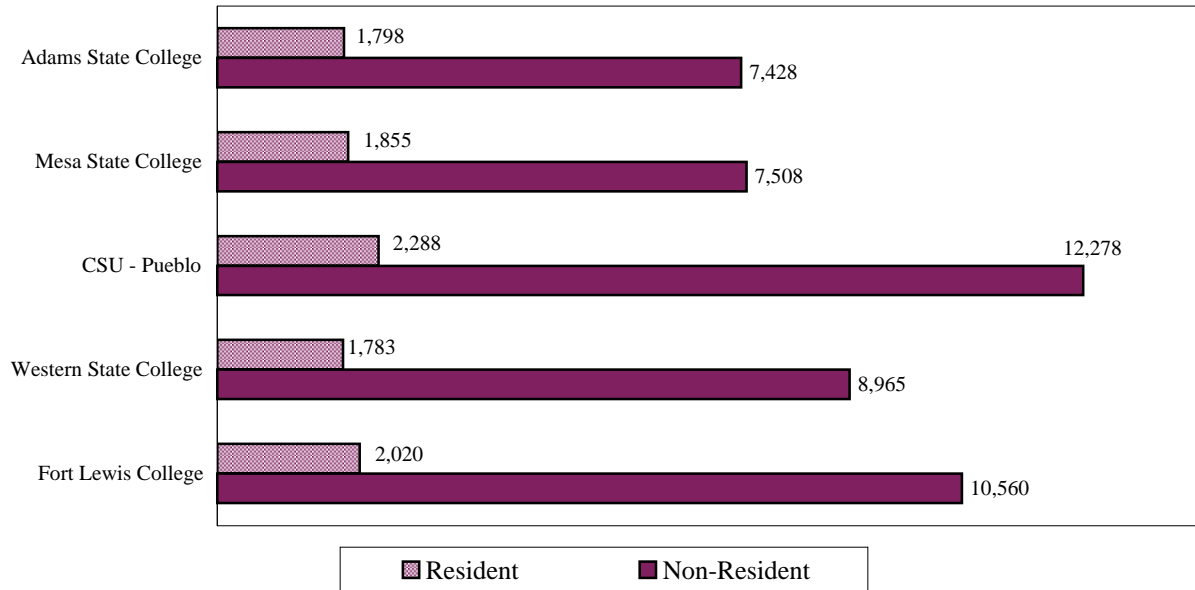


Tuition Rates ~ Ten-Year History



Tuition Rates ~ Comparison with Selected Colorado Institutions

FY 03-04 Tuition Rates

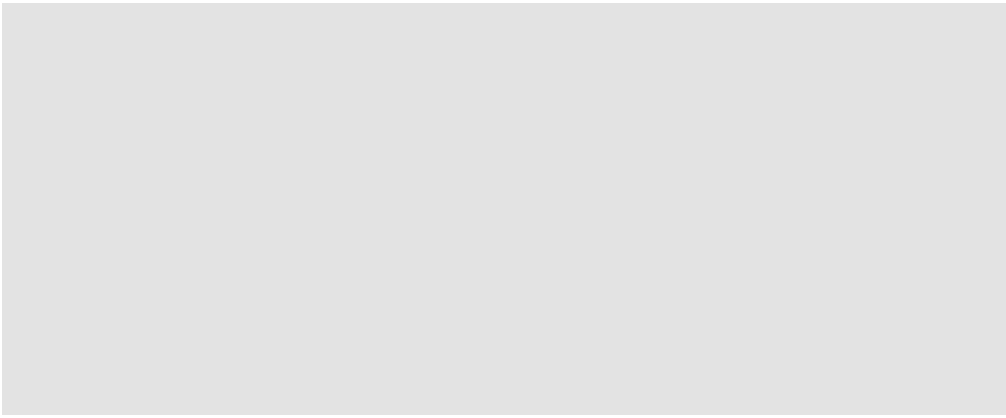


Resident Tuition Rates ~ Five-Year Comparison

	<u>FY 99-00</u>	<u>FY 03-04</u>	<u>Change</u>	<u>% Change</u>
Adams State College	1,530	1,798	268	17.5%
Mesa State College	1,577	1,855	278	17.7%
CSU - Pueblo	1,808	2,288	480	26.5%
Western State College	1,516	1,783	267	17.6%
Fort Lewis College	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>
Adams State College	5,740	7,428	1,688	29.4%
Mesa State College	5,966	7,508	1,542	25.8%
CSU - Pueblo	8,448	12,278	3,830	45.3%
Western State College	7,028	8,965	1,937	27.6%
Fort Lewis College	8,128	10,560	2,432	29.9%



Mandatory Student Fees ~ Five Year Comparison

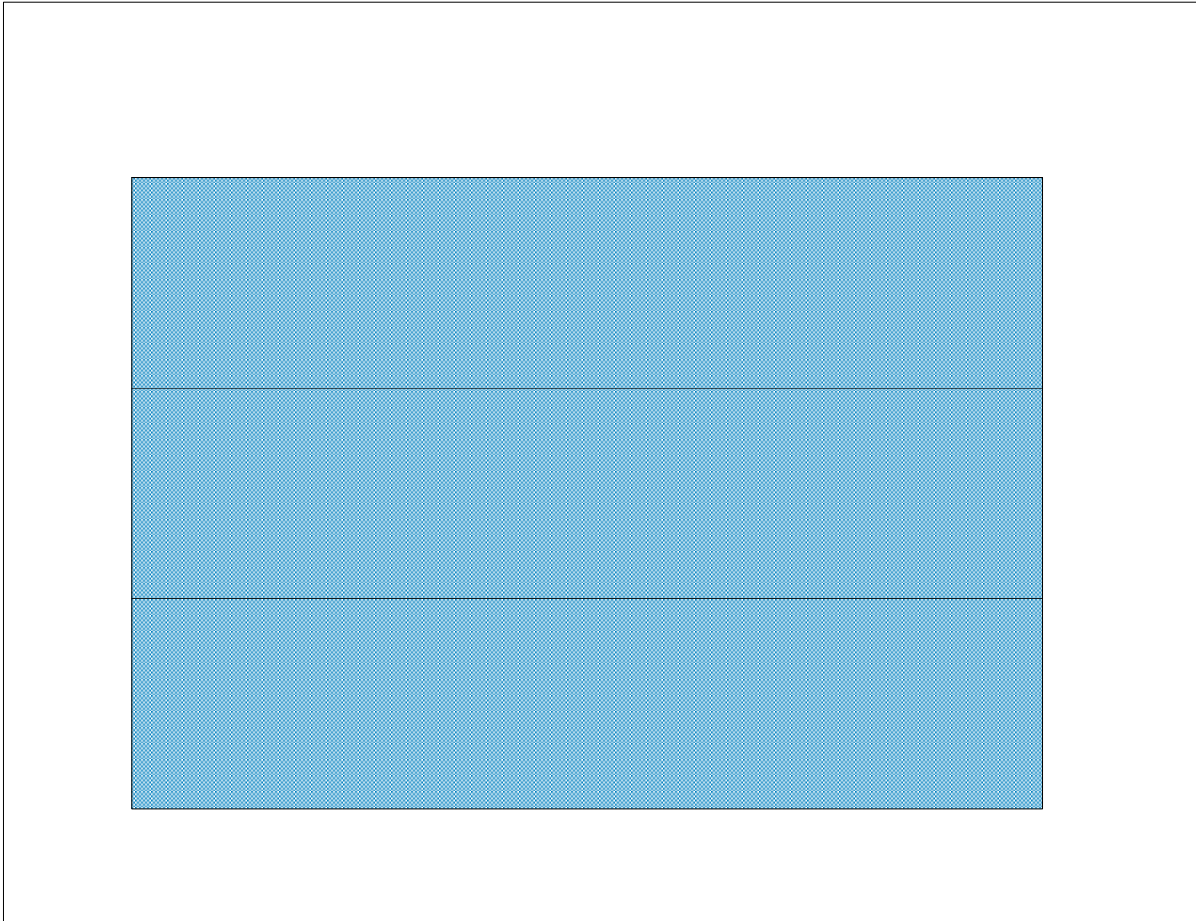
	<u>FY 99-00</u>	<u>FY 03-04</u>	<u>Change</u>	<u>% Change</u>
Adams State College	562	694	132	23.5%
Mesa State College	546	660	114	20.8%
CSU - Pueblo	499	640	141	28.3%
Western State College	692	781	89	12.9%
Fort Lewis College	543	769	226	41.5%

Mandatory Student Fee Revenue ~ Five-Year History

Five-Year Revenue Comparison

	<u>Student Activities & Lift</u>	<u>Athletics & Sports Teams</u>	<u>Health Center</u>	<u>Facilities Use</u>	<u>Technology Fee</u>	<u>Student Life Center</u>	<u>Total</u>
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

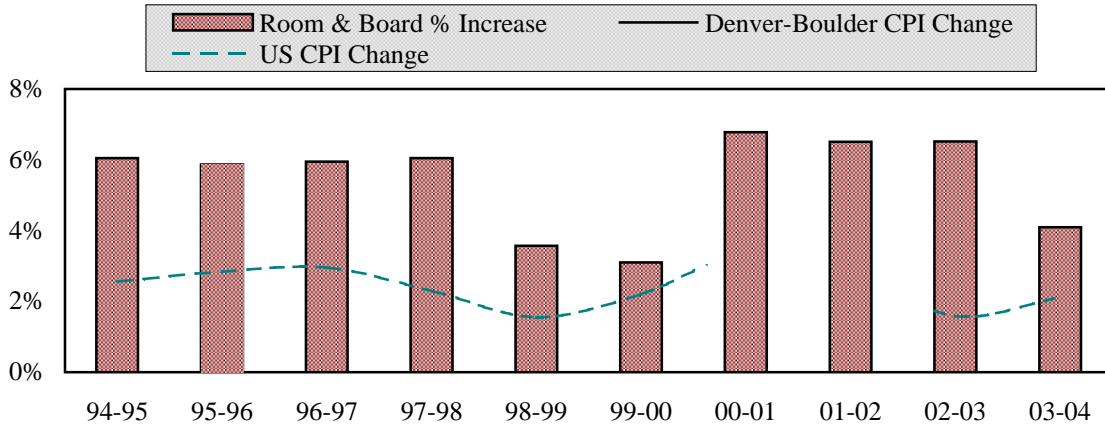
	<u>Charge</u>
FY 94-95	\$ 67
FY 03-04	<u>\$ 90</u>
Increase	\$ 23
% Increase	34%

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>
Room Rates	1,808	3,404	1,596	88.3%	7.3%
Board Rates	<u>1,910</u>	<u>2,550</u>	<u>640</u>	33.5%	3.3%
Total	3,718	5,954	2,236	60.1%	5.4%



Annual Room and Board Percentage Increase



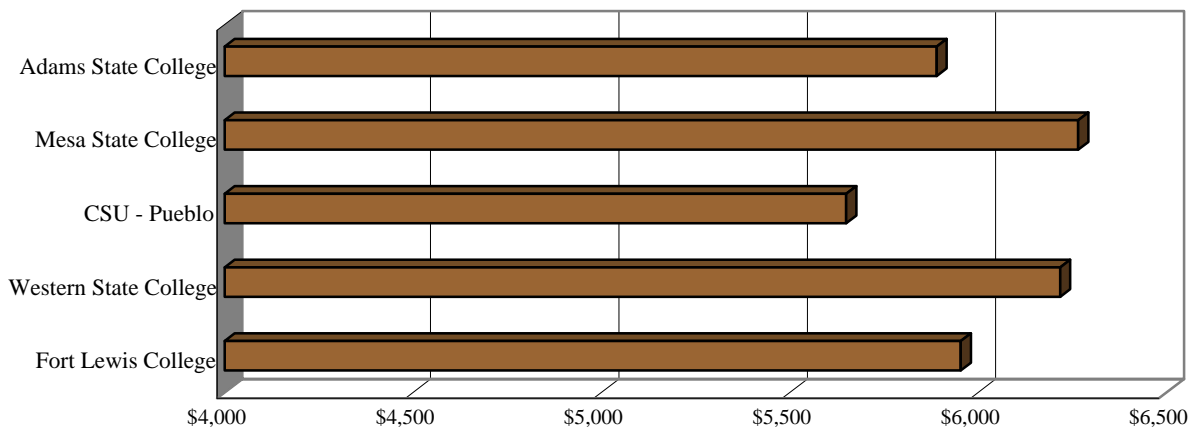
Room and Board Rates ~ Comparison with Selected Colorado Institutions

Room Rates				
	<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%

Board Rates				
	<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%

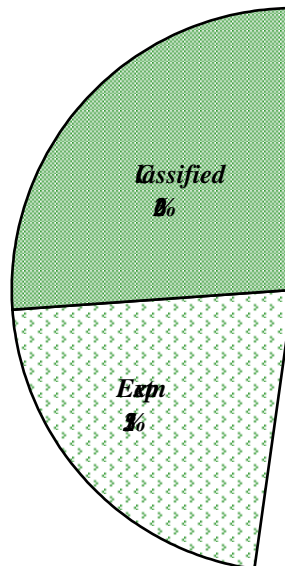
Fort Lewis is on a trimester plan (15 weeks);
the other institutions operate on a semester basis (16 weeks).

Room and Board Combined ~ FY 03-04



Year Over

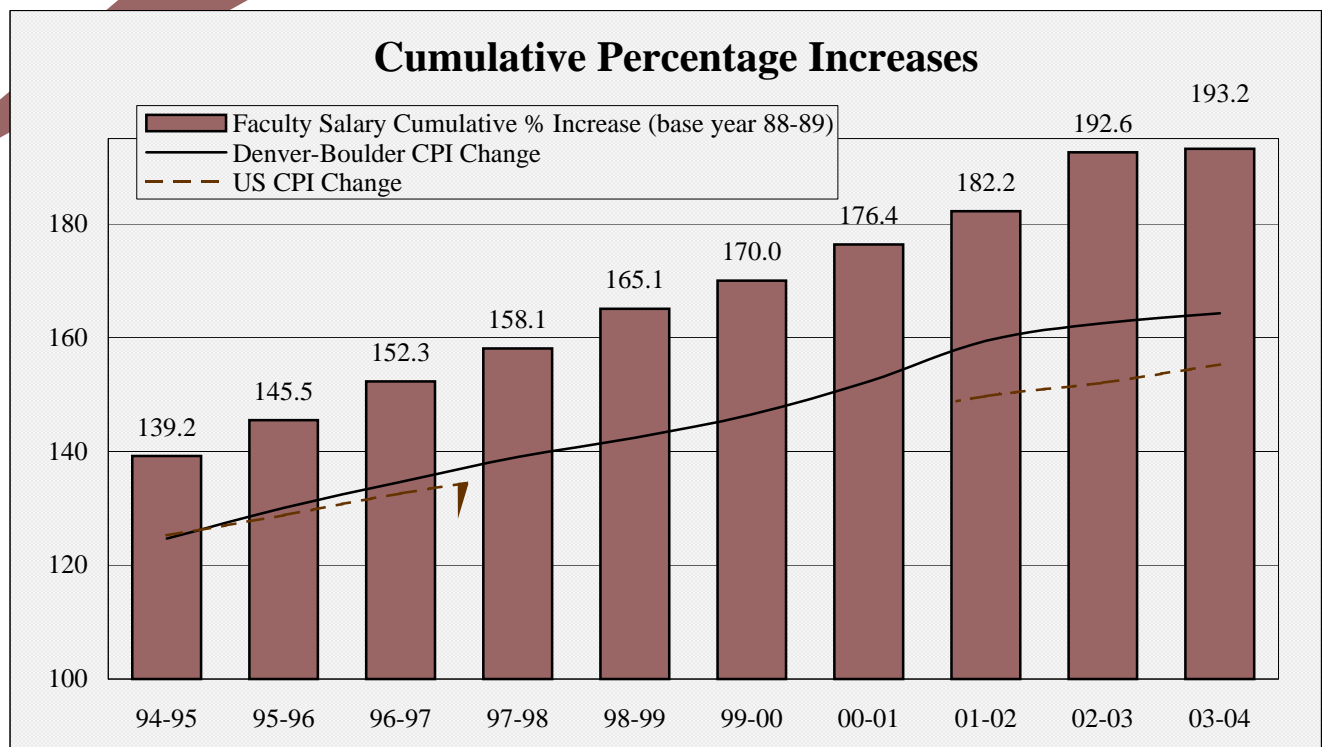
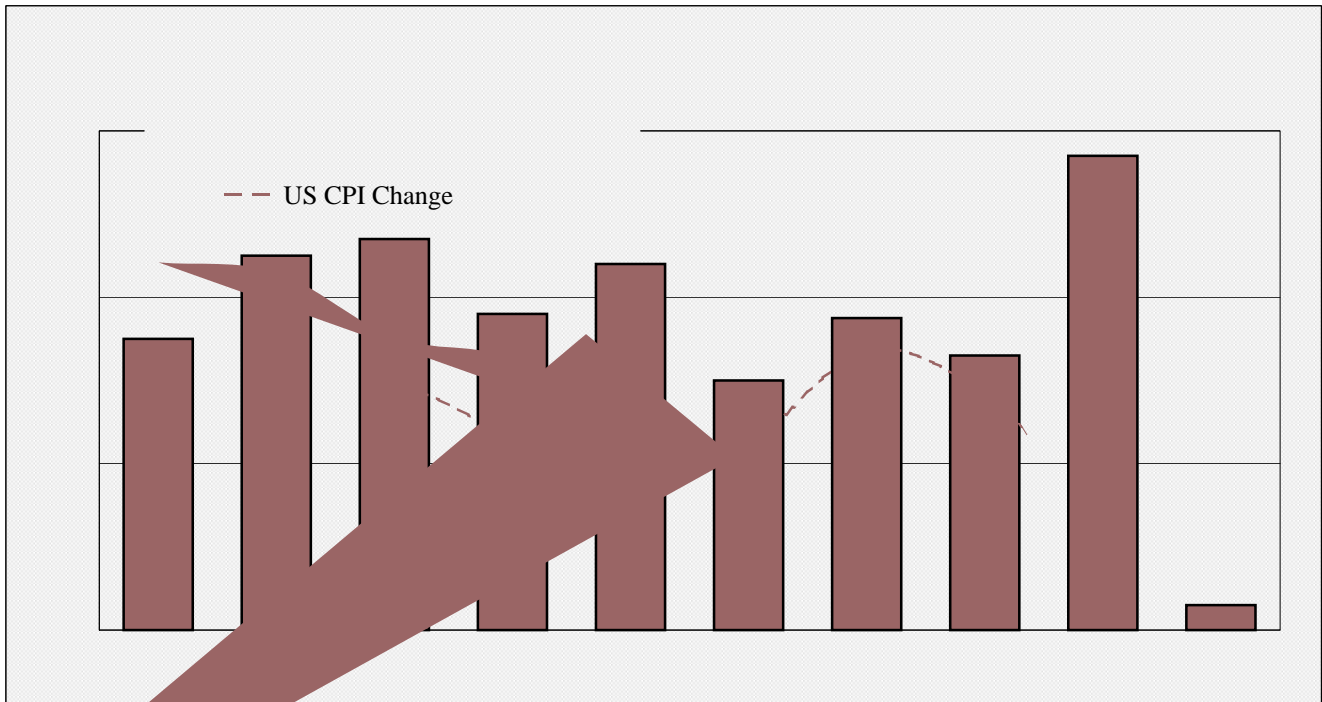
Exempt staff includes V.P. for Academic Affairs, Deans, Directors of Co-Operative Education, Library, Southwest Center, Native American Center, Academic Outreach, Institutional Research, Admission, and Hazardous Waste, as well as exempt personnel in the President's Office, Business and Finance, and Student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



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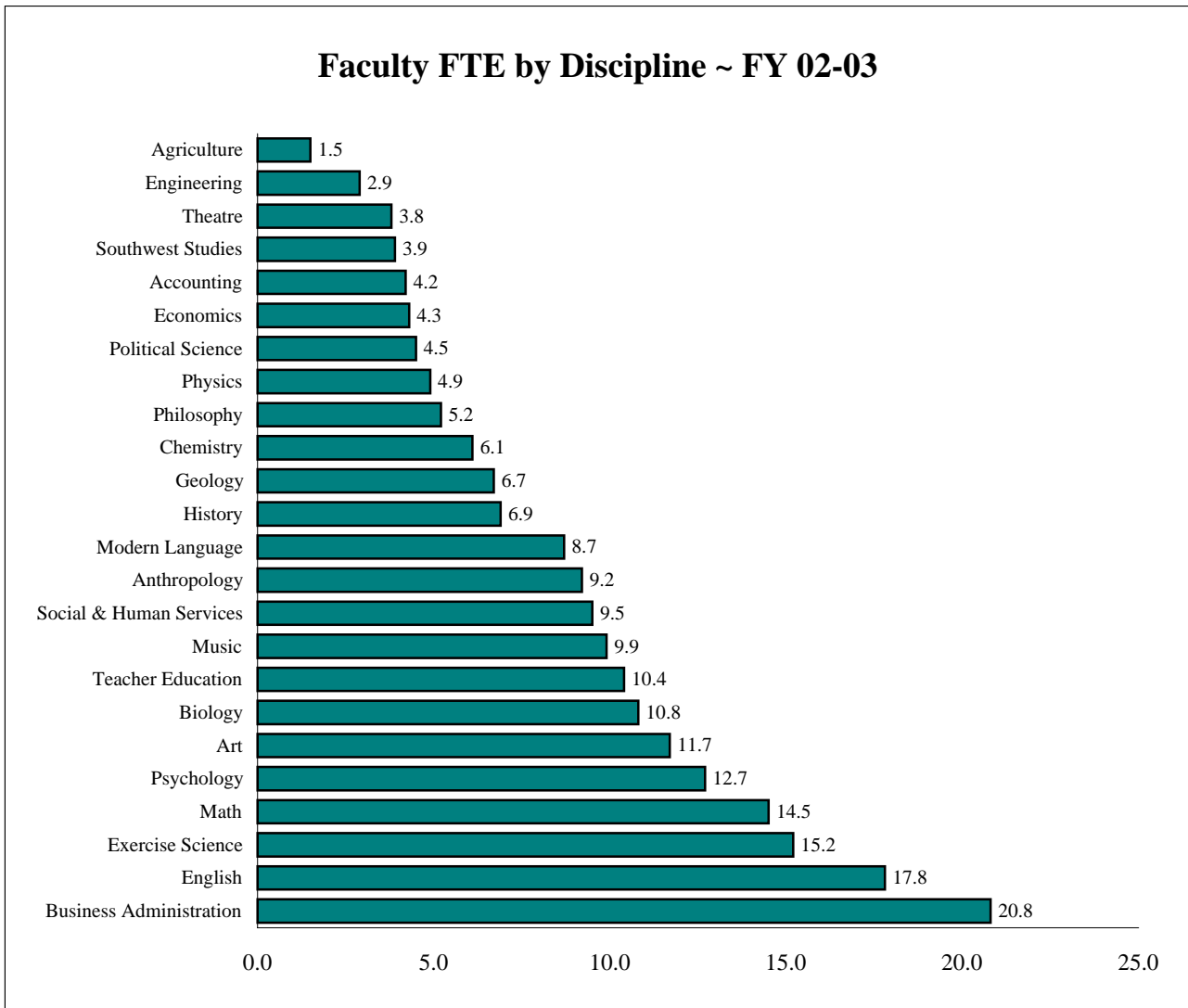
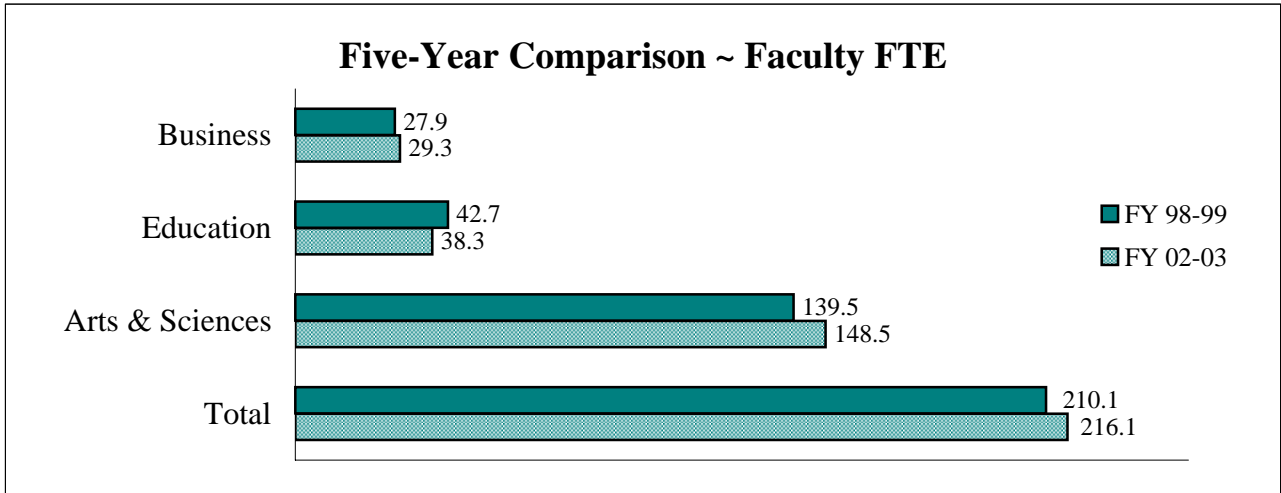
The reduction in the amount associated with faculty is impacted by the conversion of some faculty positions into exempt positions such as positions in Academic Outreach, Center of Southwest Studies, Center for Service Learning & Library.

Faculty Salary Increases Compared to CPI



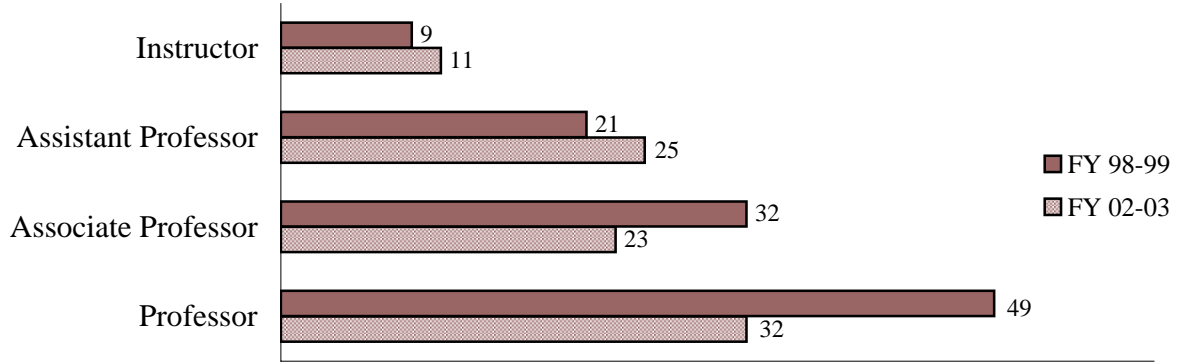
Note: The Budget Office prepares an annual Faculty Salary Study that compares FLC faculty salary averages to national averages, COPLAC (Council of Public Liberal Arts Colleges) institutions, and similar Colorado institutions. Please contact the Budget Office for a copy of this study.

Faculty Full-Time Equivalent

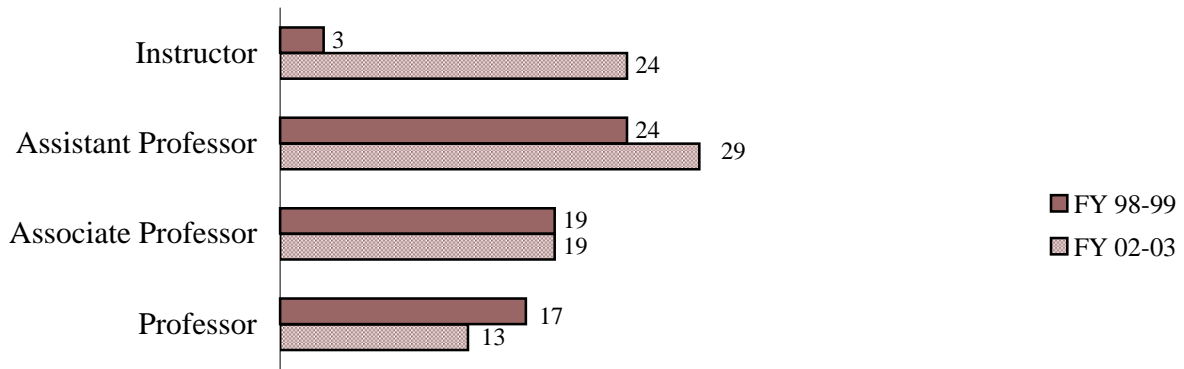


Faculty by Gender

Five-Year Comparison ~ Male Faculty



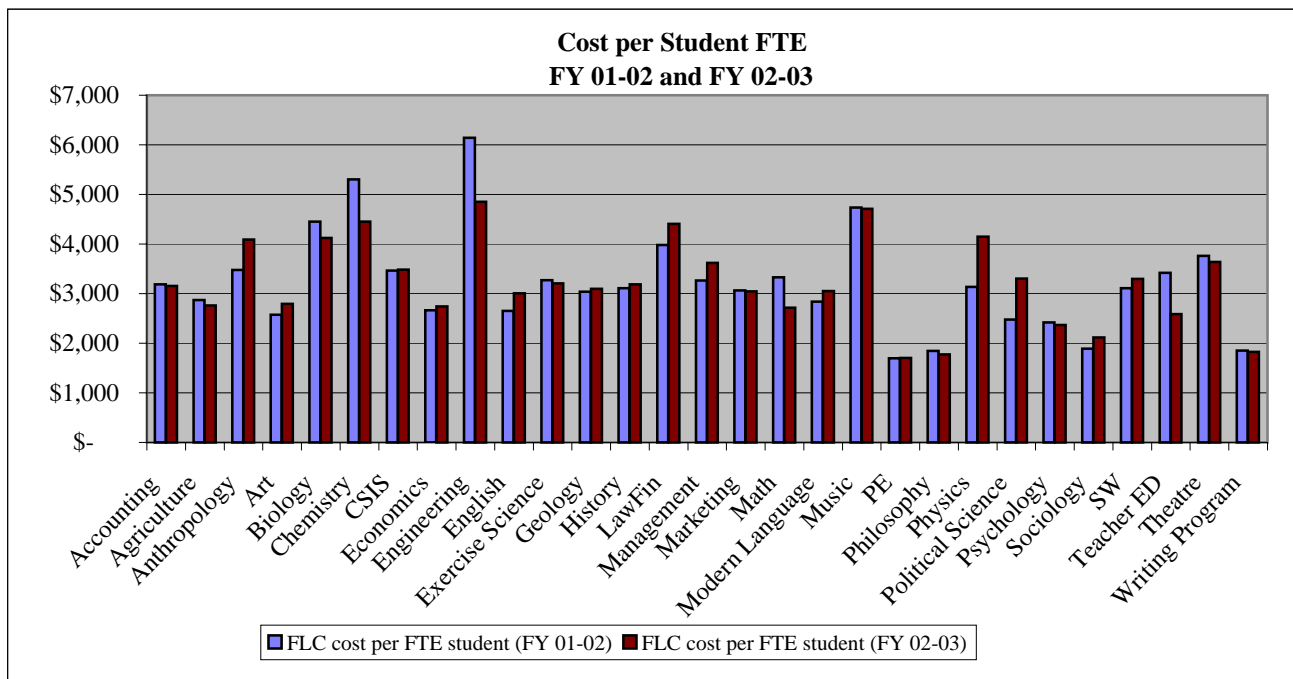
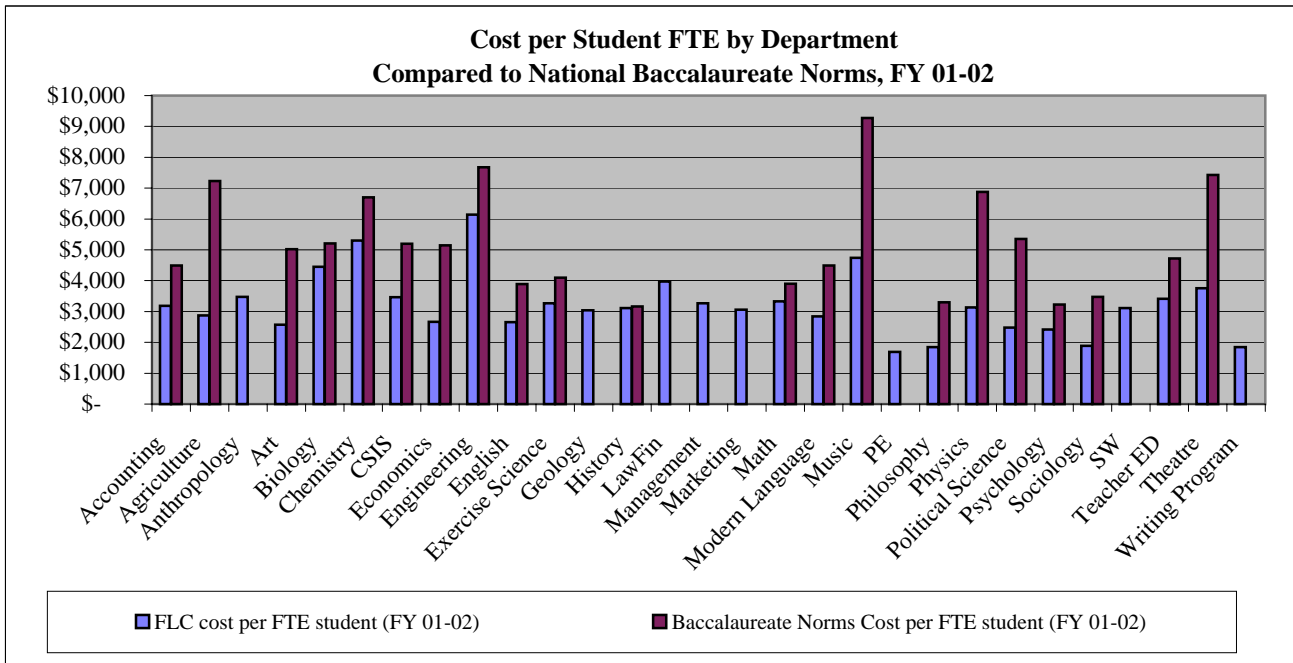
Five-Year Comparison ~ Female Faculty



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

