

**Budget/Financial Information  
2014-15 Operating Budget**

		<u>% of Revenues</u>
<b>Revenues:</b>		
Tuition and Fees	\$40,933,486	58.7%
Gifts and Grants	\$7,061,000	10.1%
Endowment and Trust Income	\$6,705,400	9.6%
Auxiliary Enterprises	\$14,519,471	20.8%
Campaign Funding	\$0	0.0%
Other Sources	\$588,050	0.8%
<b>Total current revenues</b>	<b>\$69,789,407</b>	<b>100.0%</b>
 <b>Expenditures:</b>		
<b>Education &amp; General:</b>		
Instruction	\$12,801,767	18.3%
Research	\$40,000	0.1%
Academic Support	\$2,767,135	4.0%
Student Services	\$7,580,777	10.9%
Institutional Support	\$6,448,221	9.2%
Campaign Expenses	\$0	0.0%
Operation and Maintenance of Plant	\$4,852,230	7.0%
Scholarships and Fellowships	\$23,553,200	33.6%
Loan Fund Matching Grant	\$0	0.0%
Institutional Reserve	\$400,000	0.6%
<b>Total educational and general</b>	<b>\$58,443,330</b>	<b>83.7%</b>
 <b>Auxiliary Enterprises Expenditures:</b>	 <b>\$8,409,977</b>	 <b>12.1%</b>
<b>Non-mandatory Transfers/Other:</b>	<b>\$2,936,100</b>	<b>4.2%</b>
 <b>Total Expenditures:</b>	 <b>\$69,789,407</b>	 <b>100.0%</b>

**Budget/Financial Information**  
**Actual Expenditures FY 2001-FY 2005**

<u>Year Ending June 30</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
<b>Revenues:</b>					
Tuition and fees	16,266,500	18,313,636	20,000,625	21,359,540	23,828,239
Federal grants/contracts	404,515	481,118	486,062	487,293	473,130
State grants/contracts	1,607,076	1,828,036	1,459,547	1,429,523	1,755,236
Private gifts, grants, contracts	2,777,582	2,703,003	2,730,681	3,033,064	2,935,137
Endowment & Trust Income	5,414,289	5,551,656	5,025,749	4,640,031	4,586,113
Auxiliary enterprises	7,947,001	8,843,613	9,270,473	9,715,051	10,498,717
Other sources	625,811	642,526	453,544	709,487	614,486
Quasi endowment-campaign	195,931	487,875	618,536	399,398	143,778
<b>Total current revenues</b>	<b>35,238,705</b>	<b>38,851,463</b>	<b>40,045,217</b>	<b>41,773,387</b>	<b>44,834,836</b>
<b>Expenditures:</b>					
Education and general:					
Instruction	7,888,915	8,335,663	9,010,247	9,086,957	9,525,928
Research	164,399	150,137	31,113	13,119	10,084
Academic support	1,799,122	2,010,900	2,006,344	2,083,752	2,104,229
Student services	4,044,986	4,454,790	4,789,208	4,776,358	4,964,581
Institutional support	4,441,118	4,220,075	4,458,864	4,578,560	4,951,015
Campaign expenses	195,931	487,875	618,536	399,398	143,778
Operation/ maintenance of plant	2,766,742	2,727,080	2,908,235	2,789,507	3,159,754
Scholarships and fellowships	6,630,050	7,902,616	8,087,295	9,155,705	10,377,216
<b>Total Educational &amp; General Expenditures</b>	<b>27,931,263</b>	<b>30,298,136</b>	<b>31,909,842</b>	<b>32,883,356</b>	<b>35,236,585</b>
Total Debt Service and Other Transfers	933,353	1,950,240	1,364,244	1,993,154	2,677,626
Total Auxiliary Expenditures	6,053,718	6,308,484	6,643,614	6,598,667	7,166,481
<b>Total Expenditures</b>	<b>34,918,334</b>	<b>38,547,860</b>	<b>39,917,700</b>	<b>41,475,177</b>	<b>45,080,692</b>
<b>Net increase (decrease) in fund balances</b>	<b>320,371</b>	<b>303,603</b>	<b>127,517</b>	<b>298,210</b>	<b>(245,856)</b>

## Budget/Financial Information

### Actual Expenditures FY 2006-FY 2010

<u>Year Ending June 30</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<b>Revenues:</b>					
Tuition and fees	24,842,089	28,428,997	30,543,816	31,809,846	32,226,555
Federal grants/contracts	471,112	551,444	615,852	698,604	934,442
State grants/contracts	1,718,564	1,988,611	2,350,967	2,368,980	2,175,832
Private gifts, grants, contracts	3,433,211	3,458,854	3,469,986	3,114,970	3,172,950
Endowment & Trust income	4,777,267	5,567,624	5,992,835	6,562,433	6,164,182
Auxiliary enterprises	10,814,507	12,081,602	12,660,531	13,004,068	12,997,607
Other sources	800,057	866,857	696,866	642,081	771,653
Quasi endowment-campaign	126,483	106,947	0	0	0
<b>Total current revenues</b>	<b>46,983,290</b>	<b>53,050,936</b>	<b>56,330,853</b>	<b>58,200,982</b>	<b>58,443,221</b>
<b>Expenditures:</b>					
Education and general:					
Instruction	9,752,942	10,646,876	11,741,551	11,977,720	11,679,800
Research	9,073	10,453	2,379	8,922	2,292
Academic support	2,148,332	2,264,725	2,507,631	2,536,203	2,509,432
Student services	5,209,738	5,686,509	6,106,469	6,417,554	6,461,661
Institutional support	5,109,586	5,680,551	6,423,004	6,786,046	6,015,983
Campaign expenses	126,483	210,691	209,350	226,523	0
Operation/ maintenance of plant	3,238,975	3,500,245	4,461,017	4,434,115	4,263,466
Scholarships and fellowships	11,012,648	12,247,824	13,508,014	14,123,759	15,155,209
<b>Total Educational &amp; General Expenditures</b>	<b>36,607,777</b>	<b>40,247,874</b>	<b>44,959,415</b>	<b>46,510,842</b>	<b>46,087,843</b>
Total Debt Service and Other Transfers	2,898,562	4,568,955	2,853,682	2,477,139	3,829,851
Total Auxiliary Expenditures	7,191,273	7,727,079	8,284,056	8,649,789	7,799,266
<b>Total Expenditures</b>	<b>46,697,612</b>	<b>52,543,908</b>	<b>56,097,153</b>	<b>57,637,770</b>	<b>57,716,960</b>
<b>Net increase (decrease) in fund balances</b>	285,678	507,028	233,700	563,212	726,261

**Budget/Financial Information**  
**Actual Expenditures FY 2011- FY 2015**

<u>Year Ending June 30</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
<b>Revenues:</b>					
Tuition and fees	33,038,768	34,906,429	37,281,357	38,858,209	
Federal grants/contracts	1,101,116	967,863	1,069,665	1,134,733	
State grants/contracts	1,887,796	1,931,570	2,044,581	2,271,460	
Private gifts, grants, contracts	3,444,646	4,039,887	3,671,014	4,569,991	
Endowment & Trust income	6,035,257	7,952,987	6,046,962	6,296,612	
Auxiliary enterprises	13,476,924	13,733,408	14,489,281	14,510,642	
Other sources	576,936	670,258	778,812	668,909	
Quasi endowment-campaign					
<b>Total current revenues</b>	<b>59,561,443</b>	<b>64,202,402</b>	<b>65,381,672</b>	<b>68,310,556</b>	
<b>Expenditures:</b>					
Education and general:					
Instruction	11,257,879	11,965,667	11,973,483	12,516,355	
Research	37,212	52,769	42,468	56,775	
Academic support	2,576,914	2,602,211	2,683,616	2,637,037	
Student services	6,684,302	6,967,192	7,266,587	7,541,364	
Institutional support	6,307,460	6,655,723	6,365,439	6,529,745	
Campaign expenses	0	0	0	0	
Operation/ maintenance of plant	4,670,434	4,384,942	5,241,121	5,634,943	
Scholarships and fellowships	16,591,907	18,448,105	20,580,057	22,093,915	
<b>Total Educational &amp; General Expenditures</b>	<b>48,126,108</b>	<b>51,076,609</b>	<b>54,152,771</b>	<b>67,818,691</b>	
Total Debt Service and Other Transfers	2,988,803	3,171,443	3,701,059	3,098,223	
Total Auxiliary Expenditures	8,398,748	8,715,724	7,510,977	7,710,334	
<b>Total expenditures</b>	<b>59,513,659</b>	<b>62,963,776</b>	<b>65,364,807</b>	<b>69,789,407</b>	
<b>Net increase (decrease) in fund balances</b>	<b>47,784</b>	<b>1,238,626</b>	<b>16,865</b>	<b>491,865</b>	

**Budget/Financial Information  
Percent of Revenues/Expenditures By Source,  
Actual Expenditures Per Student**

**FY 2001-FY 2005**

<u>Year Ending June 30</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
<b>Revenues:</b>					
Tuition and fees	46.2	47.1	49.9	51.1	53.1
Federal grants/contracts	1.1	1.2	1.2	1.2	1.1
State grants/contracts	4.6	4.7	3.6	3.4	3.9
Private gifts, grants, contracts	7.9	7.0	6.8	7.3	6.5
Endowment & Trust income	15.4	14.3	12.6	11.1	10.2
Auxiliary enterprises	22.6	22.8	23.2	23.3	23.4
Other sources	1.8	1.7	1.1	1.7	1.4
Quasi endowment campaign	0.6	1.3	1.5	1.0	0.3
<b>Expenditures:</b>					
Education and general:					
Instruction	22.6	21.6	22.6	21.9	21.1
Research	0.5	0.4	0.1	0.0	0.0
Academic support	5.2	5.2	5.0	5.0	4.7
Student services	11.6	11.6	12.0	11.5	11.0
Institutional support	12.7	10.9	11.2	11.0	11.0
Campaign expenses	0.6	1.3	1.5	1.0	0.3
Operation/maintenance of plant	7.9	7.1	7.3	6.7	7.0
Scholarships and fellowships	19.0	20.5	20.3	22.1	23.0
<b>Total Educational &amp; General Expenditures</b>	<b>80.0</b>	<b>78.6</b>	<b>79.9</b>	<b>79.3</b>	<b>78.2</b>
Transfers (Debt Service & Other)	2.7	5.1	3.4	4.8	5.9
Total Auxiliary Expenditures	17.3	16.4	16.6	15.9	15.9
<b>E&amp;G Expenditures Per Student</b>	<b>28,618</b>	<b>29,522</b>	<b>30,742</b>	<b>31,649</b>	<b>32,566</b>
<b>Total Expenditures Per Student</b>	<b>35,777</b>	<b>37,571</b>	<b>38,456</b>	<b>39,918</b>	<b>41,664</b>

**Budget/Financial Information  
Percent of Revenues/Expenditures By Source,  
Actual Expenditures Per Student**

**FY 2006 - FY 2010**

<u>Year Ending June 30</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
<b>Revenues:</b>					
Tuition and fees	52.9	53.6	54.2	54.7	55.1
Federal grants/contracts	1.0	1.0	1.1	1.2	1.6
State grants/contracts	3.7	3.7	4.2	4.1	3.7
Private gifts, grants, contracts	7.3	6.5	6.2	5.4	5.4
Endowment income	10.2	10.5	10.6	11.3	10.5
Auxiliary enterprises	23.0	22.8	22.5	22.3	22.2
Other sources	1.7	1.6	1.2	1.1	1.3
Quasi endowment-campaign	0.3	0.2	0.0	0.0	0.0
<b>Expenditures:</b>					
Education and general:					
Instruction	20.9	20.3	20.9	20.8	20.2
Research	0.0	0.0	0.0	0.0	0.1
Academic support	4.6	4.3	4.5	4.4	4.3
Student services	11.2	10.8	10.9	11.1	11.2
Institutional support	10.9	10.8	11.4	11.8	10.4
Campaign expenses	0.3	0.4	0.4	0.4	0.0
Operation/maintenance of plant	6.9	6.7	8.0	7.7	7.4
Scholarships and fellowships	23.6	23.3	24.1	24.5	26.3
<b>Educational and general     Expenditures</b>	<b>78.4</b>	<b>76.6</b>	<b>80.1</b>	<b>80.7</b>	<b>79.9</b>
Transfers (Debt Service & Other)	6.2	8.7	5.1	4.3	6.6
Auxiliary enterprises:					
Expenditures	15.4	14.7	14.8	15.0	13.5
<b>E&amp;G Expenditures Per Student</b>	<b>34,536</b>	<b>36,390</b>	<b>40,071</b>	<b>41,528</b>	<b>43,153</b>
<b>Total Expenditures Per Student</b>	<b>44,054</b>	<b>47,508</b>	<b>49,997</b>	<b>51,462</b>	<b>54,042</b>

**Budget/Financial Information  
Percent of Revenues/Expenditures By Source,  
Actual Expenditures Per Student**

**FY 2011 - FY 2015**

<u>Year Ending June 30</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
<b>Revenues:</b>					
Tuition and fees	55.5	54.4	57.0	56.9	
Federal grants/contracts	1.8	1.5	1.6	1.7	
State grants/contracts	3.2	3.0	3.1	3.3	
Private gifts, grants, contracts	5.8	6.3	5.6	6.7	
Endowment & Trust income	10.1	12.4	9.3	9.2	
Auxiliary enterprises	22.6	21.4	22.2	21.2	
Other sources	1.0	1.0	1.0	1.0	
Quasi endowment-campaign	0.0	0.0	0.0	0.0	
<b>Expenditures:</b>					
Education and general:					
Instruction	18.9	19.0	18.3	18.5	
Research	0.1	0.1	0.1	0.1	
Academic support	4.3	4.1	4.1	3.9	
Student services	11.2	11.1	11.1	11.1	
Institutional support	10.6	10.6	9.7	9.6	
Campaign expenses	0.0	0.0	0.0	0.0	
Operation/maintenance of plant	7.8	7.0	8.0	8.3	
Scholarships and fellowships	27.9	29.3	31.5	32.6	
<b>Total Educational &amp; General Expenditures</b>	<b>80.9</b>	<b>81.1</b>	<b>82.9</b>	<b>84.1</b>	
Transfers (Debt Service & Other)	5.0	5.0	5.7	4.6	
Total Auxiliary Expenditures	14.1	13.8	11.5	11.3	
<b>E&amp;G Expenditures Per Student</b>	<b>45,488</b>	<b>48,325</b>	<b>50,141</b>	<b>53,281</b>	
<b>Total Expenditures Per Student</b>	<b>56,251</b>	<b>59,568</b>	<b>60,523</b>	<b>63,382</b>	

**Budget/Financial Information**  
**Approved Student Fees**  
**Current and Prior Year**

	<u>2011-</u> <u>12</u>	<u>2012-</u> <u>13</u>	<u>2013-</u> <u>14</u>	<u>2014-</u> <u>15</u>
<b><u>H-SC-Student Fees</u></b>				
Standard Tuition & Fees Package:				
Tuition (Rising Sophomore, Junior, Senior)	32,854	34,498	36,224	38,018
Activity Fee	208	218	230	242
Parking Fee	210	220	230	242
Room (Double)	4,452	4,676	4,910	5,156
Technology Fee (Double)	812	854	898	944
Board (Unlimited Meal Plan)	6,180	6,490	6,816	7,156
<b>Total Tuition &amp; Fees (SO, JR, SR)</b>	<b>44,716</b>	<b>46,956</b>	<b>49,308</b>	<b>51,758</b>
Tuition (Incoming Freshman)	32,854	34,498	36,224	38,018
Activity Fee	208	218	230	242
Parking Fee	210	220	230	242
Orientation Fee	345	362	380	380
Room (Double)	4,452	4,676	4,910	5,156
Technology Fee	812	854	898	944
Board (Unlimited Meal Plan)	6,180	6,490	6,816	7,156
<b>Total Tuition &amp; Fees (Freshman)</b>	<b>45,061</b>	<b>47,318</b>	<b>49,688</b>	<b>52,138</b>
Study Abroad/Coop Tuition & Fees Package:				
Tuition	32,854	34,498	36,224	38,018
Room (Double)	4,452	4,676	4,910	5,156
Technology Fee	812	854	898	944
Board (Unlimited Meal Plan)	6,180	6,490	6,816	7,156
<b>Total Tuition &amp; Fees</b>	<b>44,298</b>	<b>46,518</b>	<b>48,848</b>	<b>51,274</b>
<b><u>FAQ's (these numbers are included above)</u></b>				
Required fees total (Activity, Technology)	1,020	1,072	1,128	1,586*
Per credit charge	1,050	1,100	1,150	1,200
Room & Board combined	10,632	11,166	11,726	12,312

\*Required fee includes Activity, Technology, and Health & Wellness fees)