

**Budget/Financial Information  
2011-12 Operating Budget**

		<u>% of Revenues</u>
<b>Revenues:</b>		
Tuition and Fees	\$34,143,453	55.7%
Gifts and Grants	\$5,792,257	9.4%
Endowment and Trust Income	\$7,857,500	12.8%
Auxiliary Enterprises	\$13,078,166	21.3%
Campaign Funding	\$0	0.0%
Other Sources	\$446,300	0.7%
Total current revenues	\$61,317,676	100.0%
 <b>Expenditures:</b>		
<b>    Education &amp; General:</b>		
Instruction	\$11,948,128	19.5%
Research	\$25,000	0.0%
Academic Support	\$2,697,634	4.4%
Student Services	\$6,435,754	10.5%
Institutional Support	\$6,336,022	10.3%
Campaign Expenses	\$0	0.0%
Operation and Maintenance of Plant	\$5,004,656	8.2%
Scholarships and Fellowships	\$17,729,392	28.9%
Loan Fund Matching Grant	\$0	0.0%
Institutional Reserve	\$400,000	0.7%
Total educational and general	\$50,576,586	82.5%
 Auxiliary Enterprises Expenditures:	 7,855,280	 12.8%
Non-mandatory Transfers/Other:	2,885,810	4.7%
 <b>Total Expenditures:</b>	 \$61,317,676	 100.0%

**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>	<b>285,678</b>	<b>507,028</b>	<b>233,700</b>	<b>563,212</b>	<b>726,261</b>

**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				
Federal grants/contracts	1,101,116				
State grants/contracts	1,887,796				
Private gifts, grants, contracts	3,444,646				
Endowment & Trust income	6,035,257				
Auxiliary enterprises	13,476,924				
Other sources	576,936				
Quasi endowment-campaign					
<b>Total current revenues</b>	<b>59,561,443</b>				
<b>Expenditures:</b>					
Education and general:					
Instruction	11,257,879				
Research	37,212				
Academic support	2,576,914				
Student services	6,684,302				
Institutional support	6,307,460				
Campaign expenses	0				
Operation/maintenance of plant	4,670,434				
Scholarships and fellowships	16,591,907				
<b>Total Educational &amp; General</b>					
<b>Expenditures</b>	<b>48,126,108</b>				
Total Debt Service and					
Other Transfers	2,988,803				
Total Auxiliary Expenditures	8,398,748				
<b>Total expenditures</b>	<b>59,513,659</b>				
<b>Net increase (decrease) in fund balances</b>	<b>47,784</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				
Federal grants/contracts	1.8				
State grants/contracts	3.2				
Private gifts, grants, contracts	5.8				
Endowment & Trust income	10.1				
Auxiliary enterprises	22.6				
Other sources	1.0				
Quasi endowment-campaign	0.0				
<b>Expenditures:</b>					
Education and general:					
Instruction	18.9				
Research	0.1				
Academic support	4.3				
Student services	11.2				
Institutional support	10.6				
Campaign expenses	0.0				
Operation/maintenance of plant	7.8				
Scholarships and fellowships	27.9				
<b>Total Educational &amp; General Expenditures</b>	<b>80.9</b>				
Transfers (Debt Service & Other)	5.0				
Total Auxiliary Expenditures	14.1				
<b>E&amp;G Expenditures Per Student</b>	<b>45,488</b>				
<b>Total Expenditures Per Student</b>	<b>56,251</b>				

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

	2010-11	2011-12
<b><u>HSC-Student Fees</u></b>		
Standard Tuition & Fees Package:		
Tuition (Rising Sophomore, Junior, Senior)	30,994	32,854
Activity Fee	396	208
Parking Fee	200	210
Room (Double)	4,240	4,452
Technology Fee (Double)	774	812
Board (Unlimited Meal Plan)	5,886	6,180
Total Tuition & Fees (SO, JR, SR)	42,490	44,716
Tuition (Incoming Freshman)	30,994	32,854
Activity Fee	396	208
Parking Fee	200	210
Orientation Fee	325	345
Room (Double)	4,240	4,452
Technology Fee	774	812
Board (Unlimited Meal Plan)	5,886	6,180
Total Tuition & Fees (Freshman)	42,815	45,061
Study Abroad/Coop Tuition & Fees Package:		
Tuition	30,994	32,854
Room (Double)	4,240	4,452
Technology Fee	774	812
Board (Unlimited Meal Plan)	5,886	6,180
Study Abroad Fee (two semesters)	2,000	2,000
Total Tuition & Fees	43,894	46,298
<b><u>FAQ's (these numbers are included above)</u></b>		
Required fees total (Activity, Technology)	1,170	1,020
Per credit charge	990	1,050
Room & Board combined	10,126	10,632