

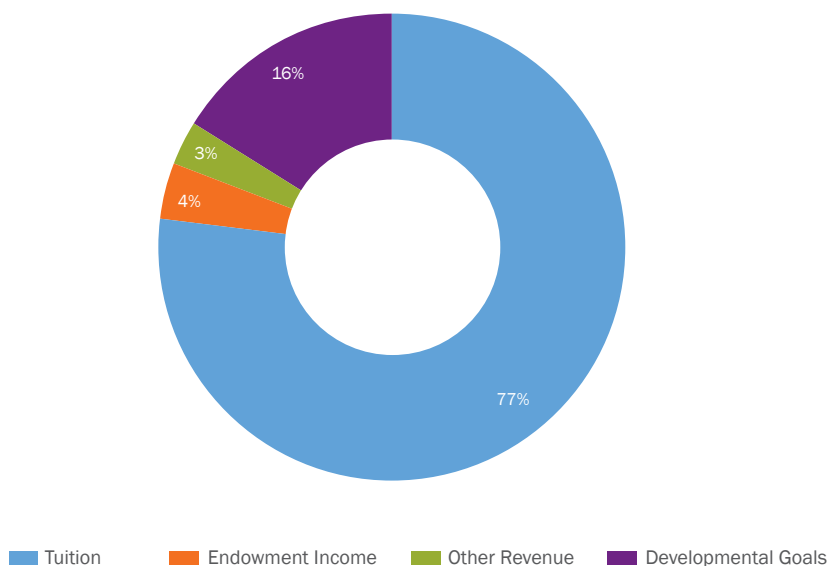
Financial Information



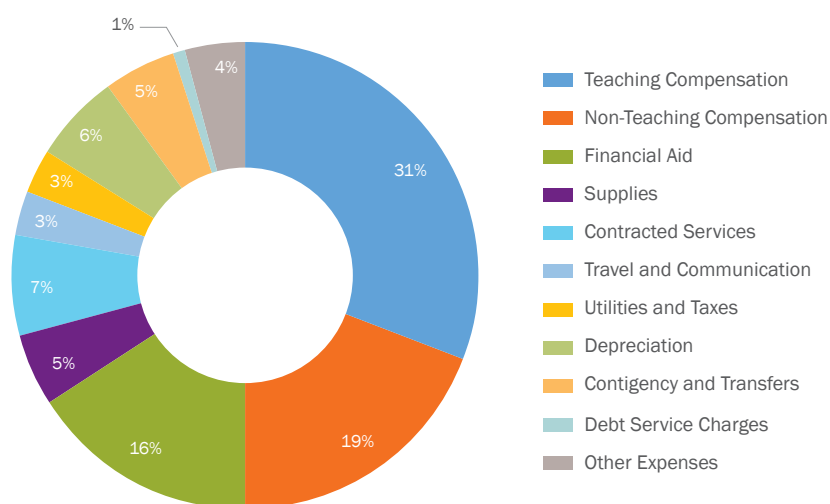
FINANCES 2014-2015

OPERATING BUDGET 2014-2015: \$160,221,916

REVENUE BUDGET 2014-2015



EXPENSE BUDGET 2014-2015

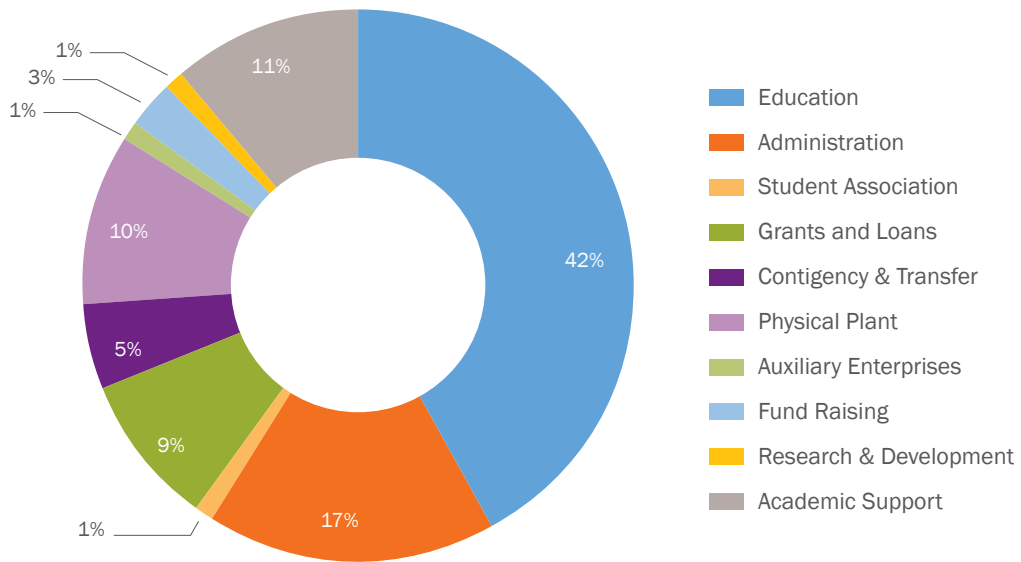


Expenses Per Student AY 2014-2015

Total expenses per student headcount	\$19,489
Total expenses per student FTE	\$19,714

EXPENSES BY FUNCTION

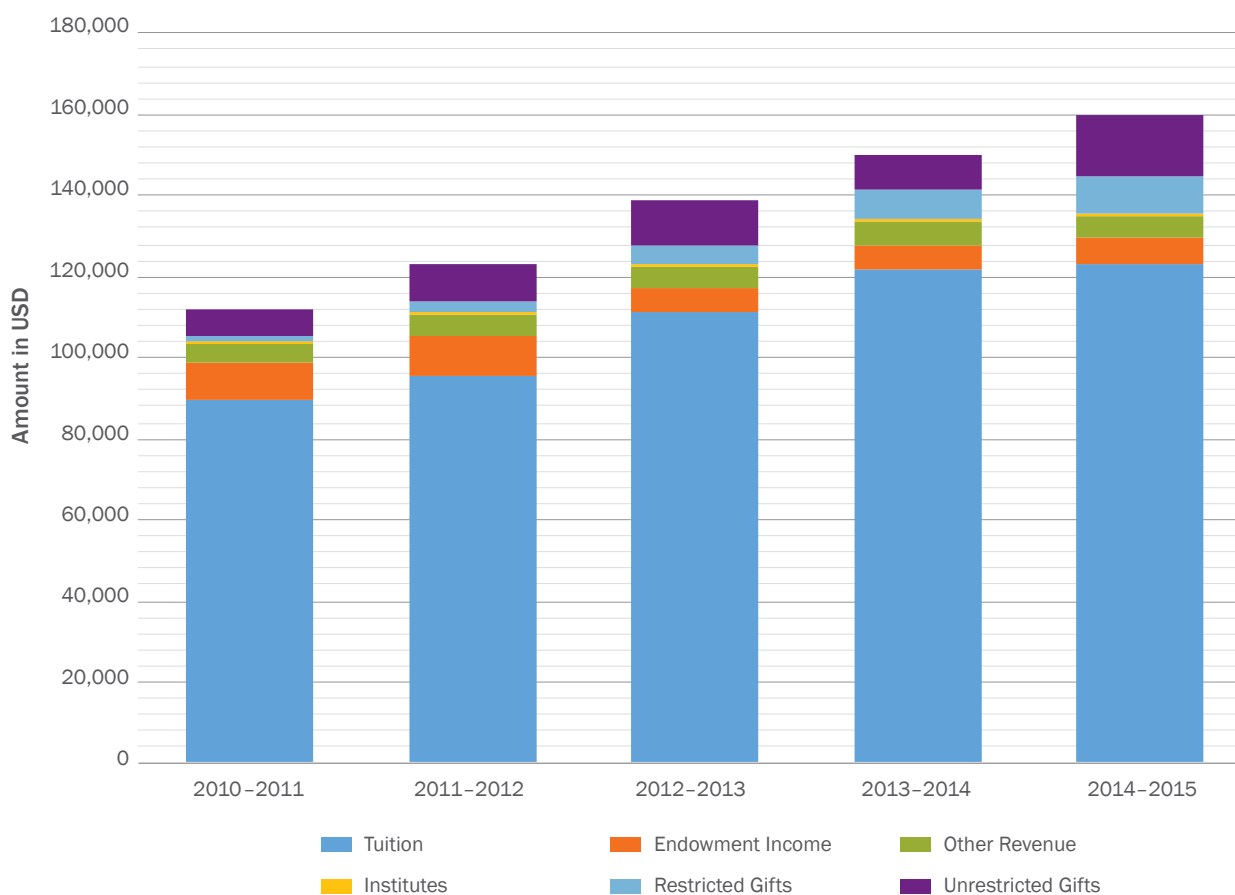
EXPENSES BY FUNCTION 2014-2015



TRENDS IN REVENUES | 2010-11 TILL 2014-15

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Tuition	89,683,583	95,397,991	111,214,400	121,550,688	123,437,515
Endowment Income	9,182,000	10,310,400	6,000,000	6,000,000	6,000,000
Other Revenue	4,600,000	4,847,331	5,555,250	5,766,994	5,655,077
Developmental Goals					
Institutes	463,498	539,703	576,613	737,538	795,508
Restricted Gifts	1,500,000	3,132,000	4,703,125	7,279,564	8,914,802
Unrestricted Gifts	6,410,736	8,911,050	10,629,392	8,456,018	15,419,014
Total	111,839,817	123,138,475	138,678,780	149,790,802	160,221,916
% Change	-	10%	13%	8%	7%

TRENDS IN REVENUES



TRENDS IN EXPENDITURES | 2010-11 TILL 2014-15

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Teaching Compensation	33,464,280	39,169,092	44,553,789	47,247,932	49,553,033
Non-Teaching Compensation	21,936,590	23,793,302	26,491,547	29,314,585	30,761,780
Financial Aid	15,282,694	16,819,918	18,478,149	20,870,656	24,963,860
Supplies	5,828,360	5,743,861	6,076,267	6,780,874	7,608,173
Contracted Services	6,174,093	6,823,877	8,258,797	9,984,434	11,287,462
Travel & Communication	3,212,400	3,307,033	3,285,114	5,144,378	5,406,294
Utilities & Taxes	2,963,340	3,340,489	4,331,005	4,292,813	4,675,538
Depreciation	6,673,731	7,546,531	8,650,025	9,878,601	10,244,671
Contingency & Transfers	7,500,000	7,500,000	8,500,000	8,500,000	8,500,000
Debt Service Charges	5,062,500	5,062,500	5,062,500	2,500,000	1,645,000
Other Expenses	3,741,829	4,031,872	4,991,587	5,276,529	5,576,105
Total	111,839,817	123,138,475	138,678,780	149,790,802	160,221,916
Change %	-	10%	13%	8%	7%

TRENDS IN EXPENDITURES

