

Campus:

Reporting Metric - Revised 2013 Enrollment

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Budgeted
Resident	380.0	327.0	274.0	225.0	255.0
WUE	36.0	34.0	43.0	47.0	22.0
Non-resident	33.0	58.0	48.0	22.6	44.0
Total	449.0	419.0	365.0	294.6	321.0
Undergraduate	449.0	419.0	365.0	294.6	321.0
Graduate					
Total	449.0	419.0	365.0	294.6	321.0

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Reporting Metric - Expenditures by Program

	FY10 Actual	FY11 ** Budgeted	FY12 ** Actual	FY13 ** Actual	FY14 ** Budgeted
Instruction					
\$ Expenditures	\$1,759,889	\$1,599,851	\$1,599,851	\$1,390,304	\$1,868,146
Percent of Total	51.2%	44.2%	39.9%	36.5%	44.8%
Research					
\$ Expenditures					
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Public Service					
\$ Expenditures					
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Academic Support					
\$ Expenditures	\$147,704	\$197,535	\$213,174	\$130,465	\$199,873
Percent of Total	3.7%	5.0%	5.3%	3.4%	4.8%
Student Services					
\$ Expenditures	\$389,803	\$370,936	\$745,534	\$749,371	\$630,974
Percent of Total	9.7%	9.3%	18.6%	19.7%	15.1%
Institutional Support					
\$ Expenditures	\$582,367	\$700,780	\$569,649	\$733,103	\$597,148
Percent of Total	14.5%	17.6%	14.2%	19.3%	14.3%
Plant O & M					
\$ Expenditures	\$434,898	\$504,574	\$452,437	\$470,012	\$475,838
Percent of Total	10.8%	12.7%	11.3%	12.4%	11.4%
Scholarship and Fellowships					
\$ Expenditures	\$407,425	\$445,334	\$433,726	\$332,044	\$394,318
Percent of Total	10.1%	11.2%	10.8%	8.7%	9.5%
Other *					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
Total ***					
\$ Expenditures	\$4,024,696	\$3,979,048	\$4,014,371	\$3,805,299	\$4,166,297
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

** Includes the \$144,000 voted mill levy, the mandatory retirement mill levy and the Medical Levy 2011 and 2012

*** The data for 2007-2011 includes expenditures for athletics. For FY 2012 the budgeted amount of \$214,412 is included in Student Services.

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Reporting Metric - Expenditures per Student

General Operating Expenditures per FTE Student					
Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Actual	Expenditures per FTE FY12 Budgeted	Expenditures per FTE FY13 Actual	Expenditures per FTE FY14 Budgeted	Expenditures per FTE Growth Rate
\$8,963	\$9,497	\$10,998	\$12,899	\$12,979	9.7%