

5.4 Operating Expenditures

| Private Institutions | FY 2009 | | FY 2010 | | FY 2011 | | FY 2012 | | FY 2013 | |
|------------------------------------|-------------------|--------------|-------------------|--------------|-------------------|--------------|--------------------|--------------|--------------------|--------------|
| | Amount | %*** | Amount | %*** | Amount | %*** | Amount | %*** | Amount | %*** |
| Education and General | | | | | | | | | | |
| Instruction | 30,063,706 | 39.7% | 29,172,818 | 37.9% | 32,767,883 | 37.1% | 39,975,575 | 37.9% | 48,730,357 | 41.3% |
| Research | 0 | | 0 | | 0 | | 0 | | 0 | 0.0% |
| Public Service | 0 | | 0 | | 0 | | 0 | | 0 | |
| Academic Support | 3,495,058 | 4.6% | 3,118,600 | 4.1% | 3,433,951 | 3.9% | 4,555,359 | 4.3% | 4,815,839 | 4.1% |
| Student Services | 16,203,855 | 21.4% | 16,602,570 | 21.6% | 19,244,891 | 21.8% | 20,575,728 | 19.5% | 23,466,462 | 19.9% |
| Institutional Support | 12,101,413 | 16.0% | 13,670,471 | 17.8% | 14,948,245 | 16.9% | 18,239,230 | 17.3% | 22,423,440 | 19.0% |
| Operation & Maintenance of Plant | 0 | | 0 | | 0 | | 0 | | 0 | |
| Auxiliary Enterprises | 11,385,295 | 15.0% | 12,599,542 | 16.4% | 15,984,704 | 18.1% | 20,120,616 | 19.1% | 16,942,406 | 14.4% |
| Other – Scholarships & Fellowships | 750,480 | 1.0% | 807,164 | 1.0% | 366,855 | 0.4% | 525,215 | 0.5% | 322,814 | 0.3% |
| Other – Development & Fundraising | 1,777,634 | 2.3% | 1,002,875 | 1.3% | 1,511,091 | 1.7% | 1,423,795 | 1.4% | 1,356,791 | 1.1% |
| Other - Bond Issuance Costs | 0 | | 0 | | 0 | | 0 | 0.0% | 0 | |
| TOTAL EXPENSES | 75,777,441 | ##### | 76,974,040 | ##### | 88,257,620 | ##### | 105,415,518 | ##### | 118,058,109 | ##### |
| Change in Net Assets | | | | | | | | | | |
| Unrestricted | (3,207,217) | | 5,544,913 | | 9,035,486 | | 15,180,031 | | 13,046,155 | |
| Temporarily Restricted | (1,796,389) | | 649,606 | | 5,285,396 | | (4,449,743) | | 156,134 | |
| Permanently Restricted | 2,457,039 | | 296,538 | | 624,828 | | 157,665 | | 768,315 | |

* Most recent fiscal year for which audited financial statements are available

** Budget for current year

*** Percentage of Total Current Fund Expenditures and Mandatory Transfers

