

**Expenditures by Function
July 1, 2008 through June 30, 2013**

Expenses and Losses	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Instruction	\$57,178,281	\$56,701,536	\$59,616,904	\$63,287,571	\$67,399,572
Academic Support	\$4,256,162	\$3,296,782	\$3,864,413	\$2,883,588	\$4,515,733
Public Service	\$2,612,480	\$2,651,281	\$2,657,809	\$4,017,922	\$3,062,814
Libraries	\$5,291,922	\$4,974,343	\$4,887,027	\$5,033,399	\$5,465,121
Student Services	\$19,118,936	\$20,135,445	\$21,359,042	\$23,635,105	\$21,754,696
Institutional Support	\$14,886,411	\$17,809,702	\$18,761,081	\$16,029,278	\$16,556,039
Auxiliary Enterprises	\$13,914,407	\$14,486,642	\$14,237,093	\$14,824,340	\$18,830,021
Interest Expense	\$3,838,867	\$3,272,047	\$3,193,239	\$2,935,307	\$2,880,778
Miscellaneous Expense	\$0	\$0	\$0	\$0	\$0
Scholarship Expense	\$21,795,813	\$24,416,672	\$27,524,752	\$30,343,969	\$33,583,918
Minimum Pension Liability	\$25,240,239	\$4,869,347	-\$12,255,326	\$30,360,552	(\$13,639,833)
Loss on Investments	\$0	\$0	\$0	\$0	\$0
Total Expenses and Losses	\$168,133,518	\$152,613,797	\$143,846,034	\$193,351,031	\$160,408,859

Expenses and Losses as a Percentage of Total Expenses and Losses

Expenses and Losses	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Instruction	34%	37%	41%	33%	42%
Academic Support	3%	2%	3%	1%	3%
Public Service	2%	2%	2%	2%	2%
Libraries	3%	3%	3%	3%	3%
Student Services	11%	13%	15%	12%	14%
Institutional Support	9%	12%	13%	8%	10%
Auxiliary Enterprises	8%	9%	10%	8%	12%
Interest Expense	2%	2%	2%	2%	2%
Miscellaneous Expense	0%	0%	0%	0%	0%
Scholarship Expense	13%	16%	19%	16%	21%
Minimum Pension Liability	15%	3%	-9%	16%	-9%
Loss on Investments	0%	0%	0%	0%	0%

