

	Actual	Budget	Proposed	Projected	>>>>>:
	2002-03	2003-04	2004-05	2005-06	2006-07
<b>1 Highlights</b>					
<b>2</b>					
<b>3 Enrollment</b>					
4 First-Year Students (Fall)	190	182	182	170	170
5 Transfer Students	49	52	49	46	46
7 Total Degree Students	544	527	527	484	457
8 Non-Degree Students (AEA)	33	30	38	40	43
9 Total Students	577	557	565	525	499
<b>11 Retention</b>					
12 First Year Retention	70%	65%	56%	56%	64%
13 Second Year Retention	79%	75%	72%	72%	72%
15 Retention for First Two Years	55%	49%	41%	41%	46%
17 Four year graduation rate	46%	41%	34%	34%	39%
<b>23 Experiential Learning Communities (One-Term Equivalent)</b>					7
<b>25 Faculty</b>					
26 Old Prog Classroom Faculty Teaching	41.5	41.5	41.5	36.3	24.2
27 ELC Classroom Faculty Teaching	0.0	0.0	0.0	0.0	10.6
28 Total Classroom Faculty Teaching	41.5	41.5	41.5	36.3	34.8
30 On-Campus Co-op Faculty Teaching	5.5	5.5	5.0	5.0	6.0
31 Host Community Adjunct Co-op Faculty	0.0	0.0	0.0	0.0	0.0
32 Total Co-op Faculty Teaching	5.5	5.5	5.0	5.0	6.0
34 Sabbatical Leave	5.5	5.5	5.5	5.5	5.9
36 Total Faculty	52.5	52.5	52.0	46.8	46.7
<b>38 Student:Faculty Ratio</b>	10.4	10.0	10.1	10.4	9.8
<b>40 Financial Performance</b>					
41 Revenue	15,584	16,384	16,884	16,846	17,008
42 Expense	17,478	17,471	17,484	18,385	19,662
43 Net Surplus/(Deficit)	(1,894)	(1,087)	(600)	(1,539)	(2,654)
45 University Subsidy	600	600	600	600	600
46 Net Surplus/(Deficit) After Subsidy	(1,294)	(487)	0	(939)	(2,054)
<b>48 Capital Investments &amp; Transition Expenses</b>					
49 Facilities				13,000	5,000
50 Technology				1,000	1,000
51 Endowment				6,006	6,006
52 Start-Up Transition Expenses			450	1,539	3,404
53 Campaign Expenses			657	657	657
54 Total			1,107	22,202	16,067
<b>56 Endowment Assets</b>					
57 Scholarship and Unrestricted	22,203	25,569	25,569	26,575	27,581
58 Freedom/Diversity Support				5,000	10,000
59 Total Endowment Assets	22,203	25,569	25,569	31,575	37,581

>>>>>							% Change	Avg Cmpd
2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	05 to 14	Growth
190	210	230	250	260	260	260	43%	4%
51	57	62	67	69	69	69	40%	4%
495	582	691	784	842	879	900	71%	6%
45	48	51	54	57	61	64	69%	6%
541	630	742	838	899	940	964	71%	6%
77%	81%	81%	81%	81%	81%	81%		
81%	86%	90%	90%	90%	90%	90%		
62%	69%	73%	73%	73%	73%	73%		
52%	58%	63%	63%	63%	63%	63%		
11	15	25	29	31	32	33		
17.3	11.4	0.0	0.0	0.0	0.0	0.0		
16.4	22.2	33.0	37.9	40.6	42.3	43.4		
33.7	33.7	33.0	37.9	40.6	42.3	43.4	4%	0%
6.0	6.0	6.5	7.2	7.7	8.0	8.2	64%	6%
1.8	2.2	2.4	2.6	2.8	3.0	3.0		
7.8	8.2	8.8	9.8	10.5	11.0	11.2	125%	9%
5.9	5.7	5.6	6.4	6.9	7.2	7.4		
47.3	47.6	47.5	54.2	58.0	60.5	62.0	19%	2%
10.5	12.2	14.6	14.5	14.5	14.5	14.5		
18,747	21,704	25,463	28,912	31,366	33,392	35,041	108%	8%
21,769	23,403	25,577	28,310	30,570	32,598	34,428	97%	8%
(3,022)	(1,699)	(114)	602	796	794	613		
600	600	114	0	0	0	0		
(2,422)	(1,099)	0	602	796	794	613		
							Total	Increm
2,000	0	0	0	0	0	0	20,000	1,500
1,000	0	0	0	0	0	0	3,000	3,000
1,006	1,006	1,006	1,006	1,006	1,006	1,006	19,051	19,051
3,272	1,849	0	0	0	0	0	10,514	14
657	0	0	0	0	0	0	2,628	1,378
7,935	2,854	1,006	1,006	1,006	1,006	1,006	55,193	24,943
28,586	29,592	30,598	31,603	32,609	33,615	34,621	35%	3%
10,000	10,000	10,000	10,000	10,000	10,000	10,000		
38,586	39,592	40,598	41,603	42,609	43,615	44,621	75%	6%