

St. Lawrence University - Master Statistics

	2017-2018	2016-2017	2015-2016	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011
VIII. FINANCE								
<i>(Note: Budget is approved by the BOT annually in May)</i>	2017-2018 Budget	2016-2017 Budget	2015-2016 Budget	2014-2015 Budget	2013-2014 Budget	2012-2013 Budget	2011-2012 Budget	2010-2011 Budget
REVENUES								
Total Operating Revenues	\$119,790,714	\$120,011,520	\$120,999,697	\$114,667,009	\$113,455,820	\$107,847,043	\$104,600,000	\$105,563,400
Net Student Revenues <small>(=Tuition, Room and Board minus Financial Aid)</small>	\$85,619,870	\$84,589,500	\$86,879,810	\$83,631,319	\$82,826,860	\$79,180,450	\$76,388,000	\$74,323,000
EXPENDITURES								
Total Operating Expenditures (budgeted)	\$125,817,754	\$122,762,460	\$119,570,566	\$114,184,637	\$109,638,656	\$106,405,941	\$103,774,906	\$106,031,336
Instructional Exp. (incl. Personnel cost)	\$40,947,936	\$40,268,142	\$39,446,846	\$38,934,554	\$38,200,502	\$33,116,472	\$32,666,981	\$31,014,804
Research Expenditures	\$206,519	\$130,995	\$163,480	\$176,249	\$181,357	\$170,937	\$91,750	\$223,939
Library Acquisitions	1,090,006	1,096,160	1,054,000	\$1,375,000	\$1,375,000	\$1,355,000	\$1,300,000	\$1,103,000
Total Library Exp. (incl. Personnel cost)	\$2,901,594	\$2,749,670	\$2,811,815	\$2,781,733	\$2,731,273	\$2,655,330	\$2,356,968	\$3,248,271
Career Center Exp. (incl. Personnel cost)	\$844,091	\$803,416	\$602,219	\$554,281	\$523,355	\$384,051	\$419,737	\$400,291
Information Technology Expenditures (budgeted)								
Operating (incl. Personnel cost)	\$4,916,550	\$4,606,105	\$4,679,521	\$4,600,616	\$4,332,443	\$3,799,150	\$3,787,469	\$3,131,396
University Technology Capital	\$480,750	\$150,000	\$1,242,389	\$917,000	\$651,768			
Classroom renovation	\$400,000	\$312,300	\$293,590	\$424,148	\$425,000			
Student data migration		\$200,000			\$1,400,000			
Computer roll-out	\$365,000	\$500,000			\$1,365,000			
IT Capital	\$1,245,750	\$1,162,300	\$1,535,979	\$1,341,148	\$3,841,768			
	<u>Actual, FY 16-17</u>	<u>Actual, FY 15-16</u>	<u>Actual, FY 14-15</u>	<u>Actual, FY 13-14</u>	<u>Actual, FY 12-13</u>	<u>Actual, FY 11-12</u>	<u>Actual, FY 10-11</u>	<u>Actual, FY 09-10</u>
Avg. instructional expenditure per FTE (UG+Grad)	\$17,795	\$17,231	\$17,420	\$16,339	\$15,977	\$15,078	\$16,495	\$15,489
total instruct. Expense	\$42,950,427	\$42,692,128	\$42,619,116	\$39,978,333	\$38,787,841	\$36,052,029	\$38,780,732	\$36,115,189
total FTE enrollment (IPEDS, Fall)	2,413.7	2,477.7	2,446.6	2,446.9	2,427.7	2,391.0	2,351.0	2,331.7
<small>beginning 06-07 based on financial statements; prior years IPEDS report</small>								
E& G Budget	<u>Actual, FY 16-17</u>	<u>Actual, FY 15-16</u>	<u>Actual, FY 14-15</u>	<u>Actual, FY 13-14</u>	<u>Actual, FY 12-13</u>	<u>Actual, FY 11-12</u>	<u>Actual, FY 10-11</u>	<u>Actual, FY 09-10</u>
<small>(def: All expenses except auxiliary operations, depreciation & interest)</small>	\$98,825,810	\$97,002,838	\$94,890,663	\$89,245,418	\$86,468,889	\$81,022,422	\$81,382,378	\$85,125,598
per FTE	\$40,944	\$39,151	\$38,785	\$36,473	\$35,618	\$33,886	\$34,616	\$36,508
ENDOWMENT								
	<u>as of 6/30/2017</u>	<u>as of 6/30/2016</u>	<u>as of 6/30/2015</u>	<u>as of 6/30/2014</u>	<u>as of 6/30/2013</u>	<u>as of 6/30/2012</u>	<u>as of 6/30/2011</u>	<u>as of 6/30/2010</u>
Endowment market value (end of year)	295,884,037	267,593,470	282,085,578	283,875,717	251,421,388	230,276,122	239,821,954	204,359,993
100% used for Undergraduate Programming								