

	FY2015 AUDITED	FY2016 AUDITED	FY 17 Unaudited Actual	FY18 Final Budget
<i>Enrollment Returning Traditional FTE:</i>	539	573	549	520
<i>Enrollment New Traditional FTE:</i>	179	225	212	181
<i>Total</i>	718	798	761	701
<i>Housing Occupancy</i>	574	638	590	519
<i>Dining Seats</i>	560	622	598	526
OPERATING REVENUES				
<u>Tuition and Fees:</u>				
Tuition & Fees	\$15,414,880.00	\$17,948,504.00	\$16,437,958.00	\$15,136,215.00
Less: University Discount /Aid	(\$11,456,302)	(\$12,337,630)	(\$11,004,198)	(\$9,600,000)
<i>Subtotal: Net Tuition & Fees</i>	\$3,958,578	\$5,610,874	\$5,433,760	\$5,536,215
Governmental grants and Contracts	7,901,370	7,978,996	6,690,579	7,986,050
Private gifts and grants	4,141,614	5,640,748	8,191,196	6,860,960
Endowment Spending Payout	981,677	963,705	740,248	963,000
Sales and services of auxiliary enterprises - Other	6,274,642	7,055,330	6,556,605	6,257,480
<i>Other sources</i>	753,022	297,020	337,632	300,000
Net assets released from restrictions	-	-	-	-
Total revenue and other support	\$24,010,903	\$27,546,673	\$27,950,020	\$27,903,705
OPERATING EXPENSES				
Instruction	5,792,621	6,367,032	6,376,832	6,653,332
Research	4,144,308	3,664,669	3,480,366	3,742,057
Academic Support	3,179,963	3,145,439	3,651,561	3,025,276
Student Services	3,856,129	3,895,710	5,199,673	3,536,060
Institutional Support	6,376,172	5,361,471	5,460,428	5,378,316
Auxiliary enterprises	5,744,682	5,296,774	3,657,313	5,140,000
Total Expense	29,093,875	27,731,095	27,826,173	27,475,041
Net (decrease) increase in net assets from operating activities	\$ (5,082,972)	\$ (184,422)	\$ 123,847	\$ 428,664