

Preliminary Results for Fiscal Year Ending 6/30/18
Compared with Prior Year and Budget for Fiscal Year ending 6/30/19

	Fiscal Year Ending 6/30/17 Actual	Fiscal Year Ending 6/30/18 Preliminary*	Difference FY 2018 vs FY 2017	Fiscal Year Ending 6/30/19 Budget	Difference FY 2019 vs FY 2018
Operating activities:					
Revenue and other support:					
Tuition and fees	\$ 16,438	\$ 15,000	\$ 1,438	\$ 17,224	2,224
Less Institutional Aid	(9,500)	(8,506)	994	(8,420)	86
Less Funded Aid	(1,504)	(1,255)	249	(1,472)	(217)
Net tuition and fees	5,434	5,239	195	7,332	(2,093)
Governmental grants and contracts	6,517	6,472	45	6,600	128
Private gifts and grants	5,127	5,051	76	3,500	1,551
Endowment spending payout	460	738	(278)	481	257
Sales and services of auxiliary enterprises	6,419	5,753	666	6,844	(1,091)
Other sources	390	1,697	(1,307)	1,020	677
Net assets released from restrictions	1,022	1,820	(798)	1,472	348
Total revenue and other support	25,369	26,770	(1,401)	27,249	(479)
Expenses:					
Instruction	6,326	6,162	164	6,076	86
Research	3,642	3,528	114	3,804	(276)
Academic Support	3,458	3,806	(348)	3,741	65
Student Services	3,636	3,831	(195)	3,615	216
Institutional support	5,178	5,001	177	4,923	78
Auxiliary Enterprises	5,406	5,377	29	5,053	324
Total expenses	27,646	27,705	(59)	27,212	493
Net increase (decrease) in net assets from operating activities	(2,277)	(935)	(1,342)	37	(972)