

FY19 University Operating Budget – Dartmouth Campus  
 July 13, 2018

(\$ in Thousands)

Revenues	Budget FY2019	Projection FY2018	DARTMOUTH Variance		Actual FY2017	Actual FY2016	Actual FY2015
			\$	%			
Gross Tuition & Fees	121,776	116,229	5,546	4.8%	115,421	112,467	108,033
Tuition Discounts	(38,467)	(38,470)	4	0.0%	(38,179)	(35,987)	(35,764)
<i>Tuition Discount Rate</i>	<i>31.6%</i>	<i>33.1%</i>			<i>33.1%</i>	<i>32.0%</i>	<i>33.1%</i>
Net Tuition & Fees	83,309	77,759	5,550	7.1%	77,242	76,480	72,269
Grants	19,100	19,100	-	0.0%	19,534	18,511	17,761
Sales & Service, Educational	96	96	-	0.0%	45	71	40
Auxiliary Enterprises	51,911	47,150	4,761	10.1%	48,349	48,835	47,374
Other Operating	3,550	3,550	0	0.0%	6,237	5,016	6,447
State appropriations	84,198	83,857	341	0.4%	80,436	75,971	70,006
Other NonOperating	18,396	17,321	1,075	6.2%	16,542	16,397	17,795
<b>Total Revenues</b>	<b>260,560</b>	<b>248,833</b>	<b>11,727</b>	<b>4.7%</b>	<b>248,385</b>	<b>241,281</b>	<b>231,692</b>
Expenses	Budget FY2019	Projection FY2018	Variance		Actual FY2017	Actual FY2016	Actual FY2015
			\$	%			
Salaries & Fringe	150,699	148,304	2,395	1.6%	142,247	142,174	138,028
Non-personnel	74,595	66,719	7,876	11.8%	64,262	63,166	54,923
Scholarships and fellowships	5,001	4,798	203	4.2%	4,821	5,001	7,442
Depreciation	21,503	19,927	1,576	7.9%	18,647	17,904	16,663
Interest	8,277	8,583	(306)	-3.6%	8,786	7,968	8,252
<b>Total Expenses</b>	<b>260,074</b>	<b>248,330</b>	<b>11,744</b>	<b>4.7%</b>	<b>238,763</b>	<b>236,213</b>	<b>225,308</b>