

STETSON UNIVERSITY
DELAND CAMPUS
2019-2020 Projected Results (IN THOUSANDS)

Description	FINAL 2018-2019	BUDGET 2019-2020	PROJECTED 2019-2020	Projected to Budget	% Change
Revenues:					
Net Undergraduate Tuition & Fees	\$ 57,149	\$ 58,466	\$ 57,782	\$ (684)	-1.2%
Net Graduate Tuition & Fees	2,961	3,520	4,118	598	17.0%
Gifts and Grants	3,567	3,569	3,607	38	1.1%
Endowment Distribution & Investment Income	9,129	9,300	8,948	(352)	-3.8%
Educational Services and Other Revenue	5,484	5,194	4,135	(1,059)	-20.4%
Total Auxiliary Services Revenue	24,491	25,093	24,202	(891)	-3.6%
Total Revenues	\$ 102,781	\$ 105,142	\$ 102,792	\$ (2,350)	-2.2%
Expenditures:					
Compensation and Benefits	\$ 62,402	\$ 63,433	\$ 65,305	\$ 1,872	3.0%
Operating Expenses	30,633	31,715	29,082	(2,633)	-8.3%
Capital, Plant, Administrative & Academic Pools	6,227	6,415	6,323	(92)	-1.4%
Debt Service	4,463	4,464	4,556	92	2.1%
University Overhead Allocation	(1,391)	(1,400)	(1,351)	49	-3.5%
Total Expenditures	\$ 102,334	\$ 104,627	\$ 103,915	\$ (712)	-0.7%
Budget Surplus (Deficit)	\$ 447	\$ 515	\$ (1,123)	\$ (1,638)	