

Our Lady of the Lake University
FY 2019 - 2020 Budget
For the Fiscal Year Beginning June 1, 2019

	Budget
	FY 2019-2020
Revenues	
Tuition	\$ 47,063,961
Less: Student Financial Aid	<u>(16,472,386)</u>
Net Tuition without Wiley	30,591,575
Wiley Tuition	16,446,646
Fees	<u>3,175,504</u>
Net Tuition	50,213,725
Federal grants and contracts	2,105,942
Unrestricted Gifts & Scholarships	525,856
Endowment Distribution	586,392
Income from funds held in trust (Kenedy)	832,421
Sales and services of education	186,033
Sales and services of auxiliary	2,554,360
Other Revenue	232,458
Net Assets Released from Restriction	<u>1,728,761</u>
Total Revenues	58,965,949
Expenditures and Transfers:	
Education and General:	
Instruction	21,369,705
Wiley Fees	8,223,323
Academic Support	4,360,160
Student Services	10,841,305
Institutional Support	12,610,473
Community Service	2,723
Auxiliary Expense	<u>1,500,459</u>
Total Expenditures	58,908,147
Unrealized Gains/Losses	-
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Net increase (decrease) in Fund Balance	<u>57,801</u>