



Finance and Administration

FY19 YTD Financial Package

Operating Fund

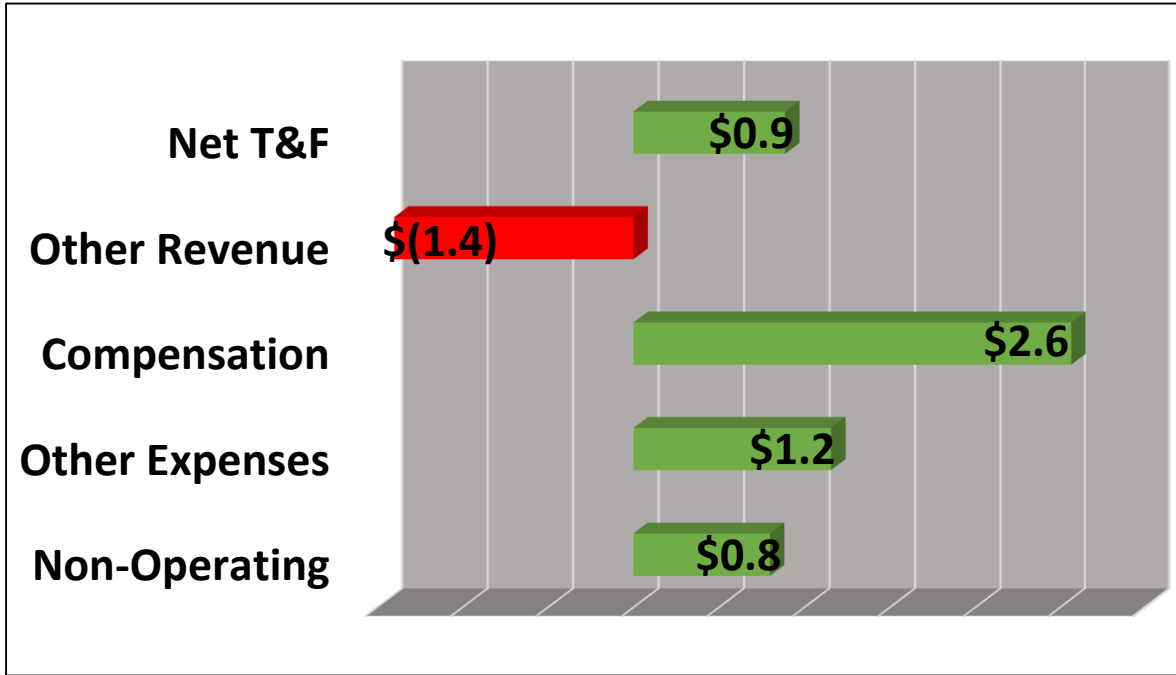
SEPTEMBER

Dashboard

FY19 Financials YTD SEPTEMBER (\$MIL)

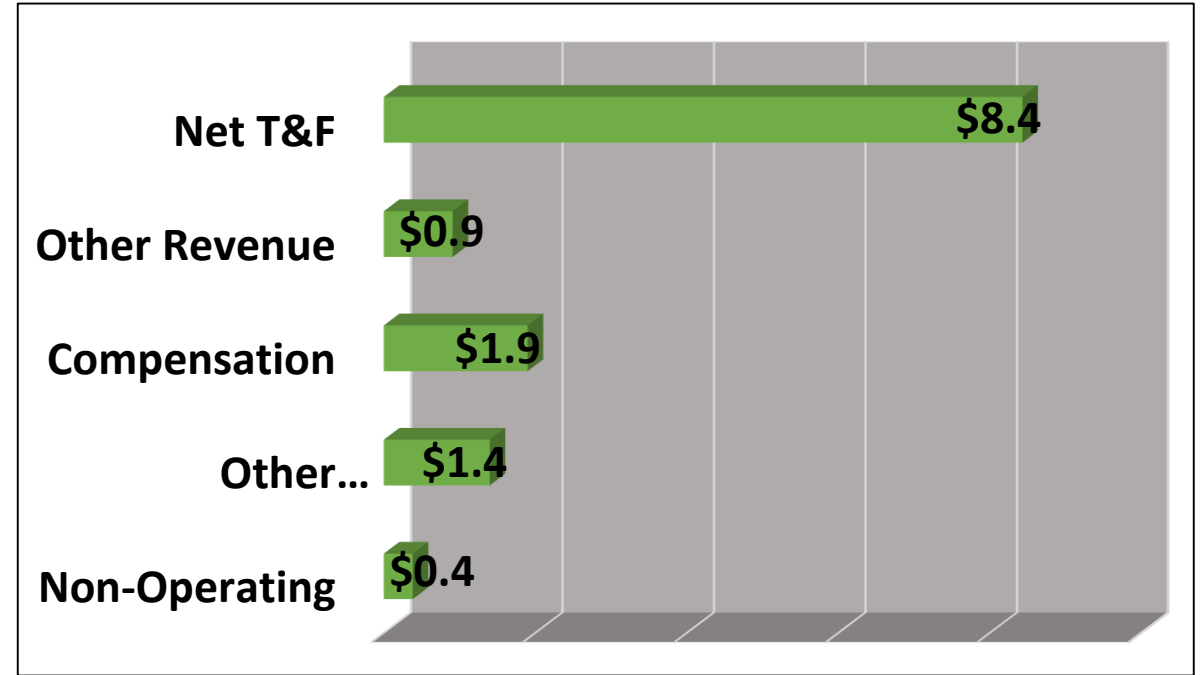
Change in Net Assets Vs. Budget

\$4.0M Favorable

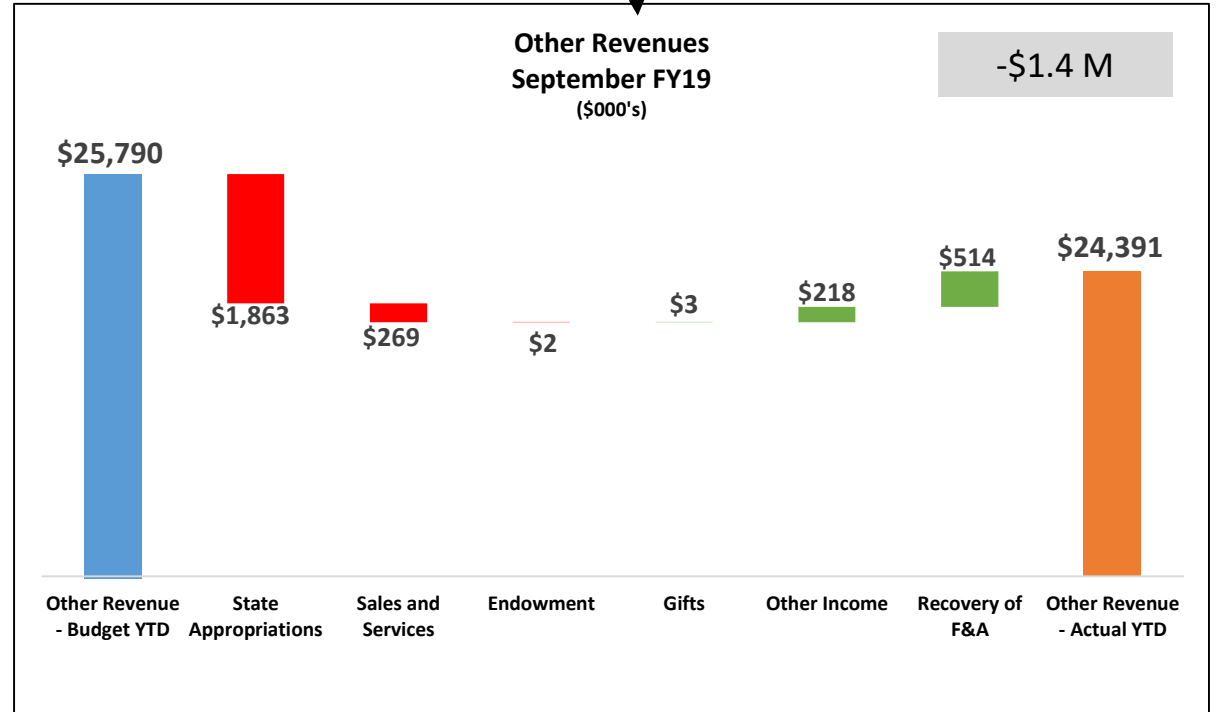
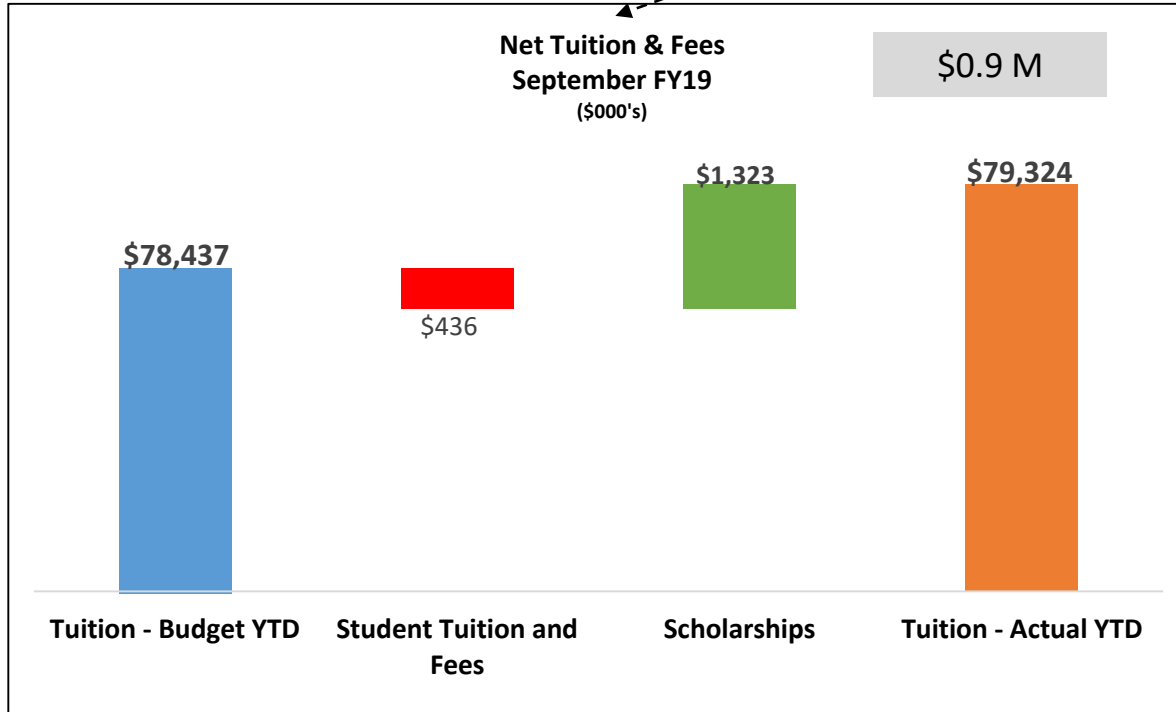
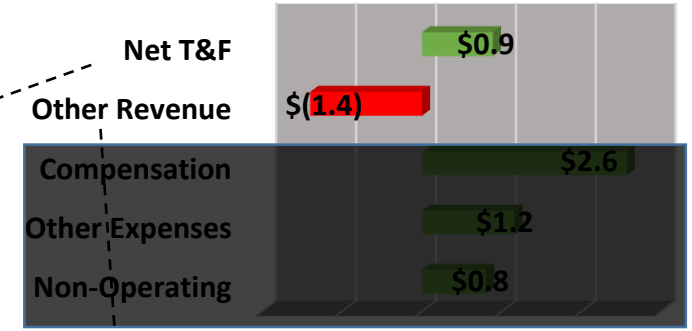


Change in Net Assets Vs. Prior Year

\$13.2M Favorable

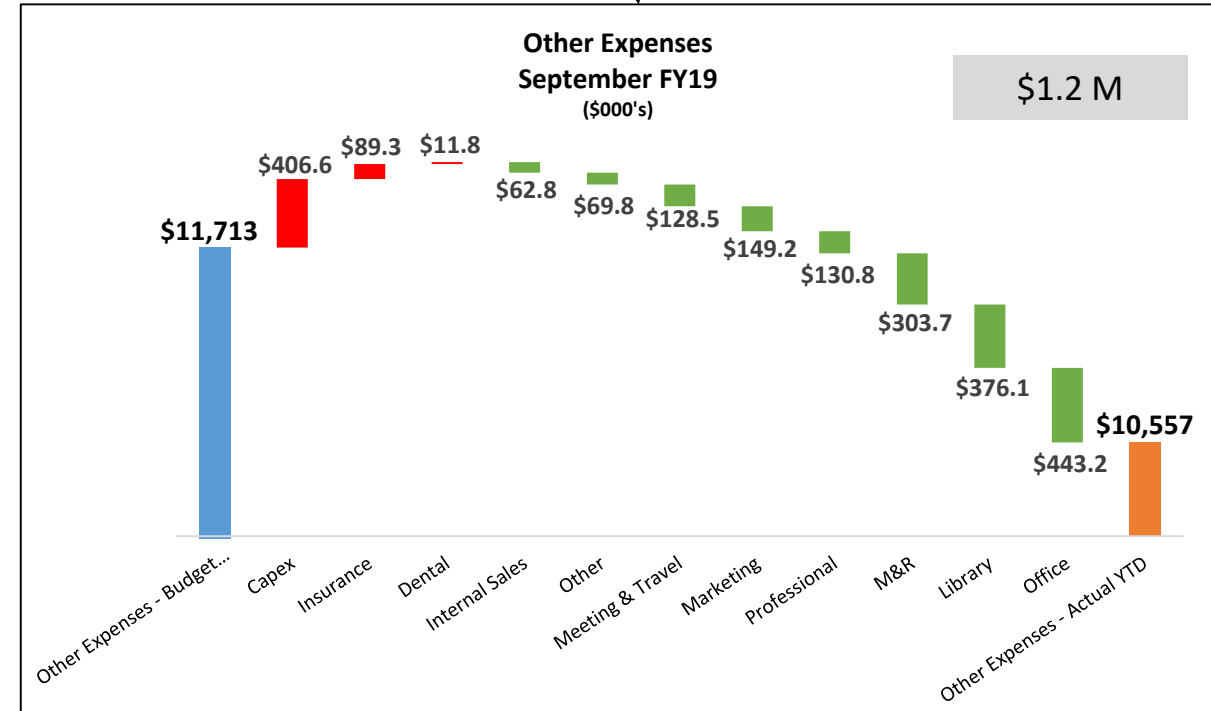
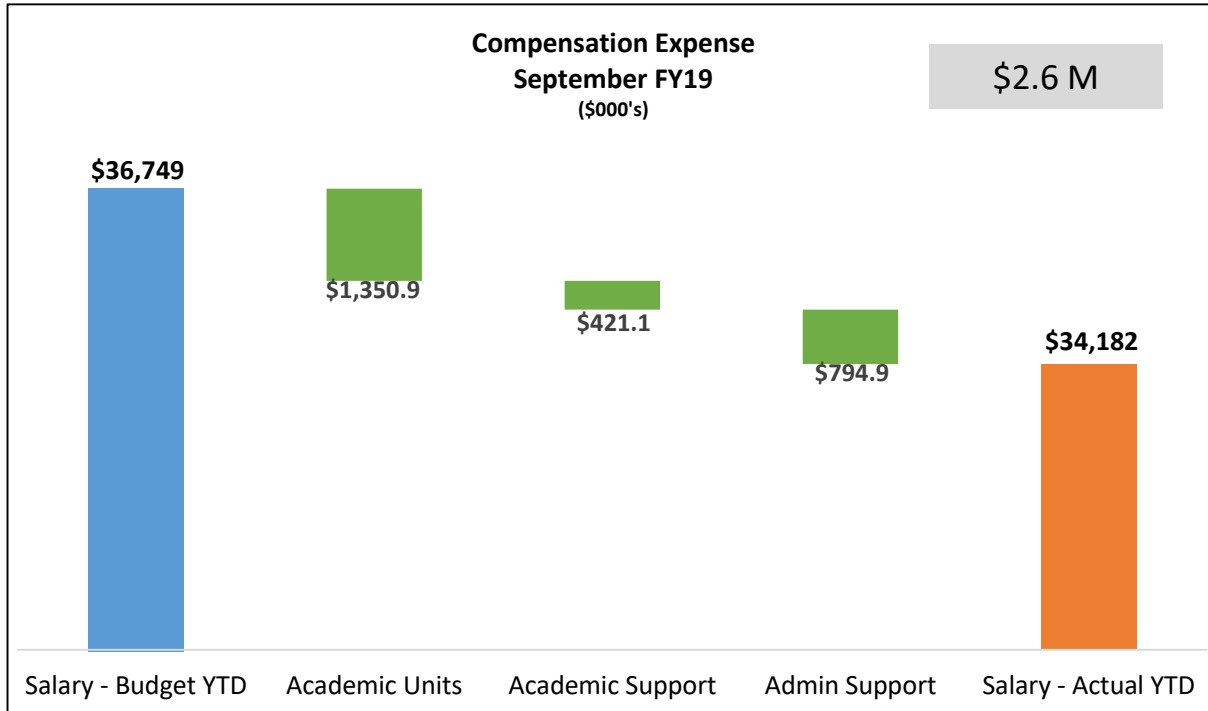


FY19 YTD Revenue Vs. Budget SEPTEMBER

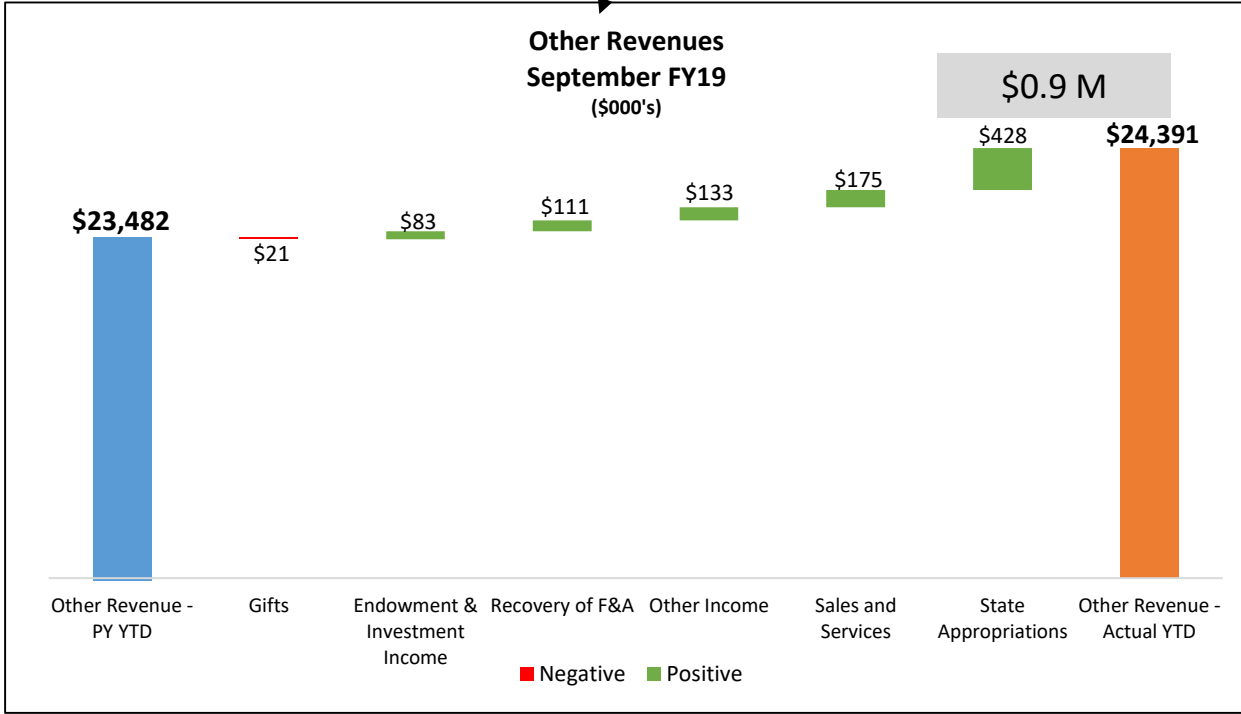
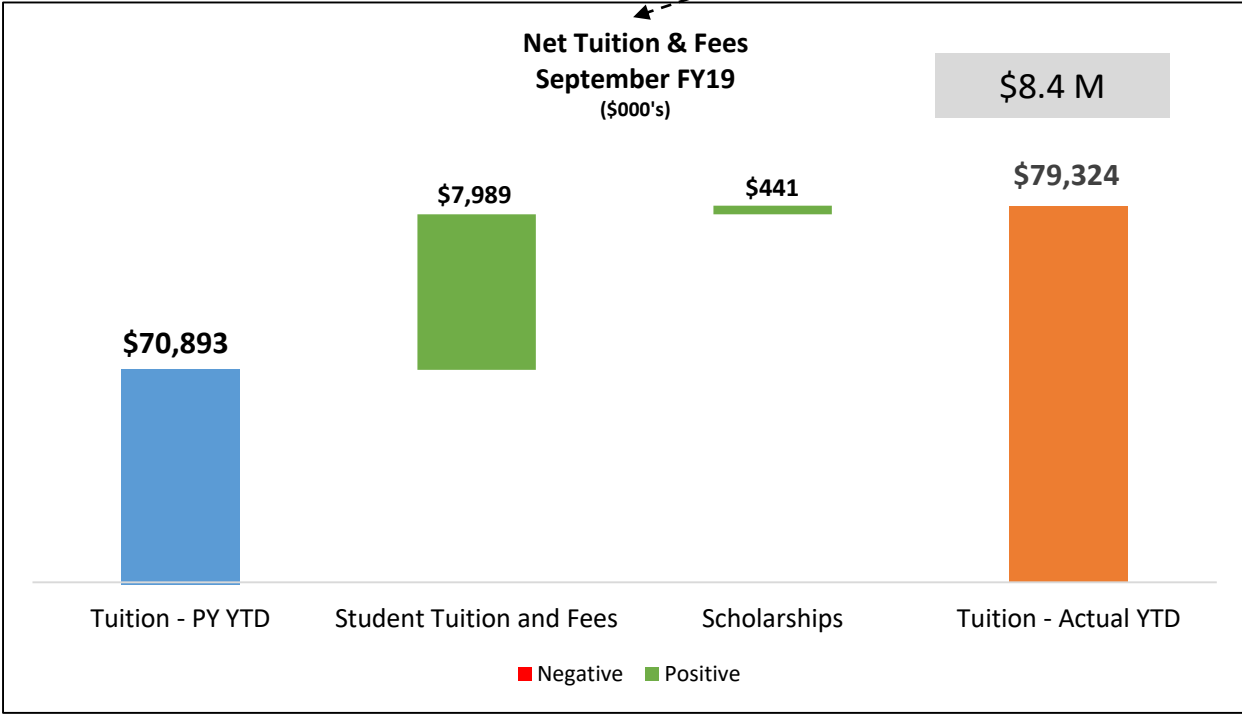
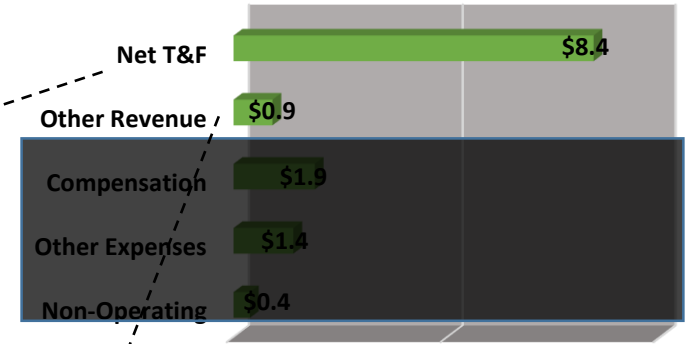


FY19 YTD Expenses Vs. Budget SEPTEMBER

Net T&F	\$0.9
Other Revenue	\$(1.4)
Compensation	\$2.6
Other Expenses	\$1.2
Non-Operating	\$0.8

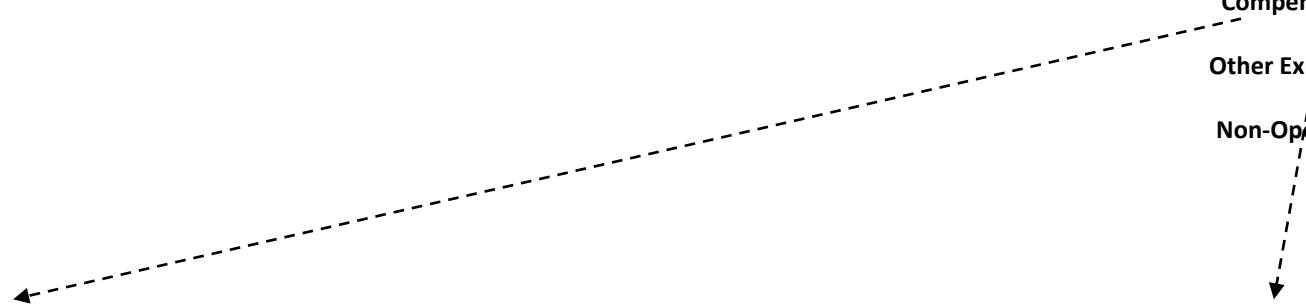


FY19 YTD Revenue Vs. Prior Year SEPTEMBER



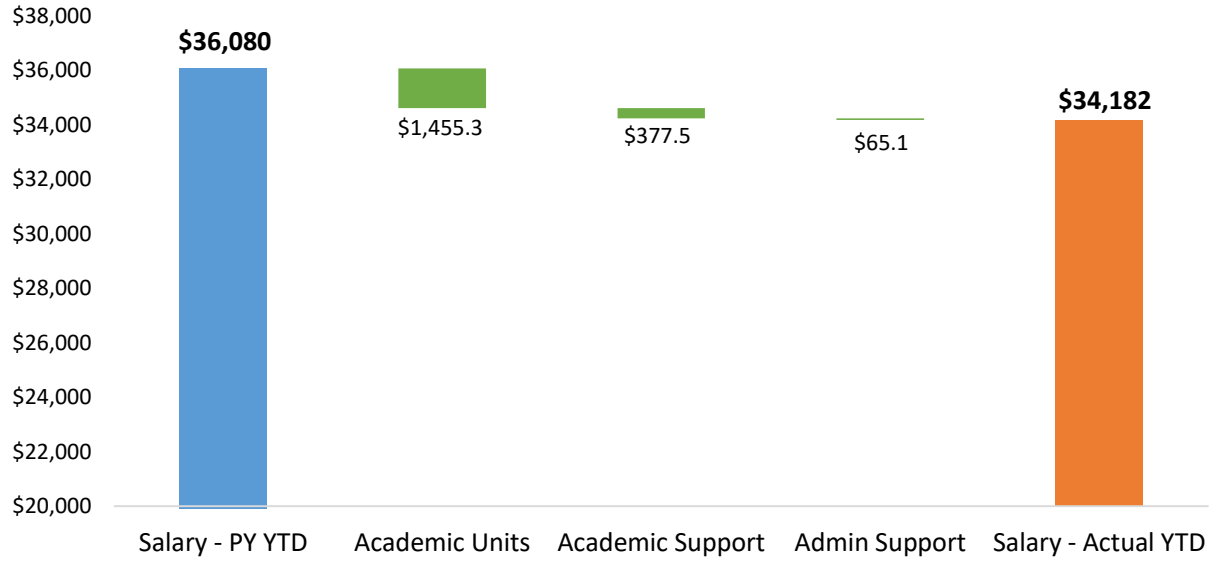
FY19 YTD Expenses Vs. Prior Year SEPTEMBER

Net T&F	\$8.4
Other Revenue	\$0.9
Compensation	\$1.9
Other Expenses	\$1.4
Non-Operating	\$0.4



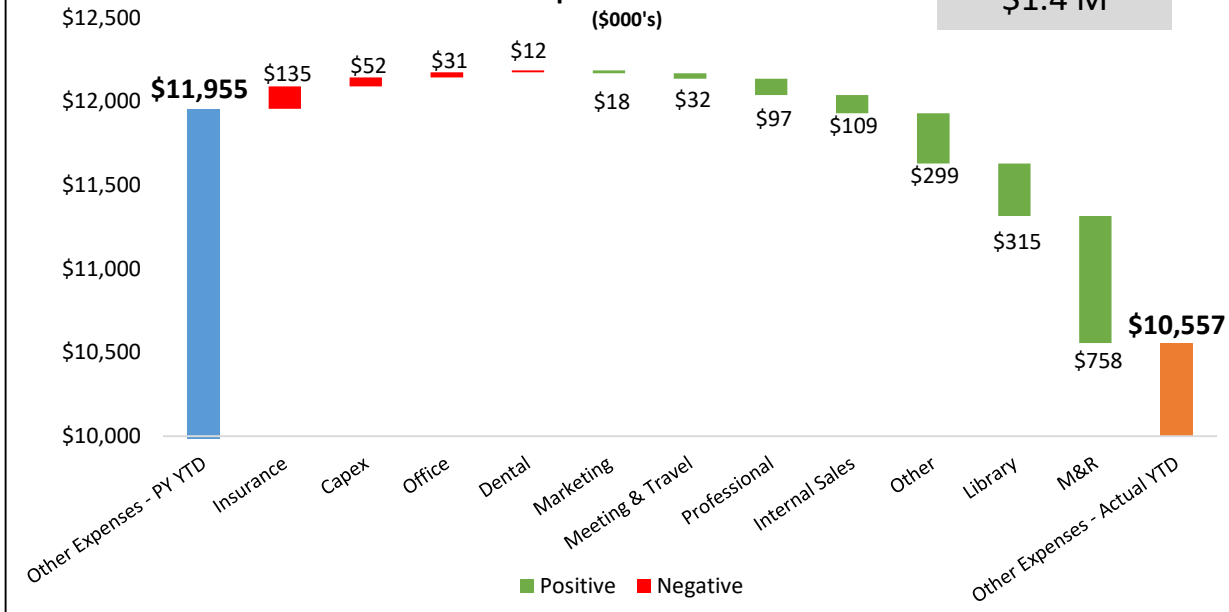
**Compensation Expense
September FY19
(\$000's)**

\$1.9 M



**Other Expenses
September FY19
(\$000's)**

\$1.4 M

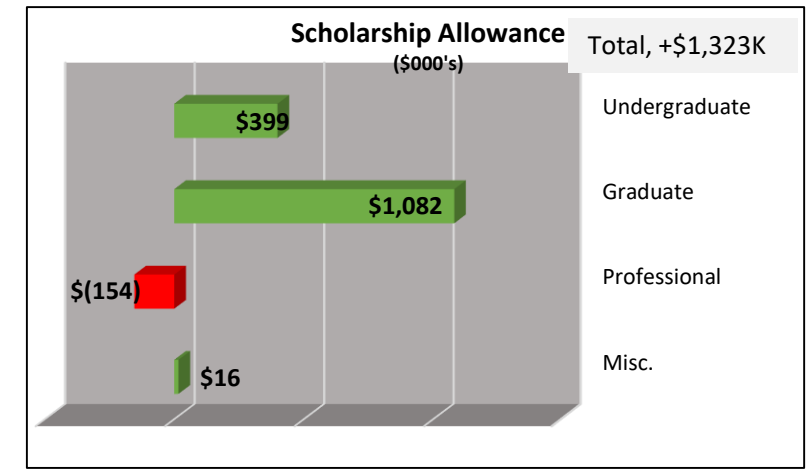
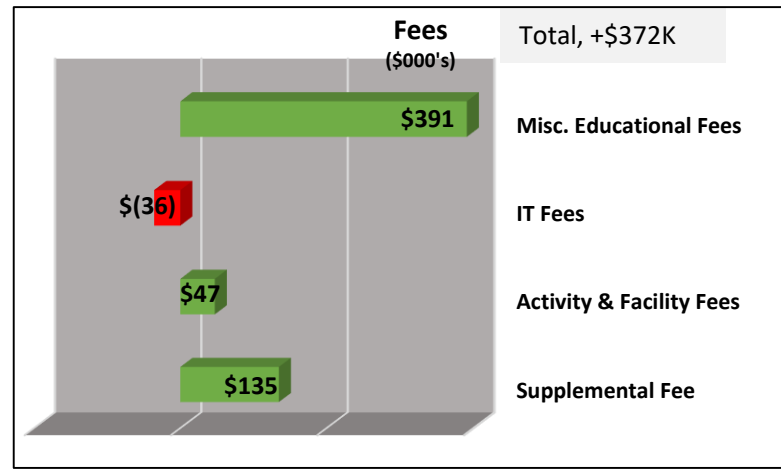
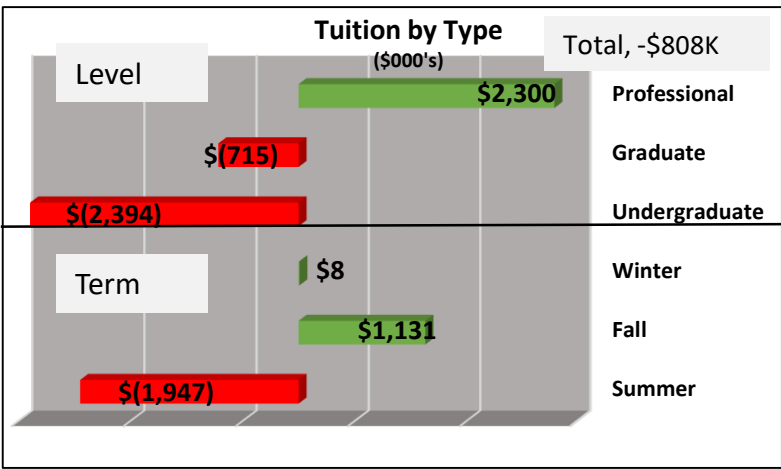
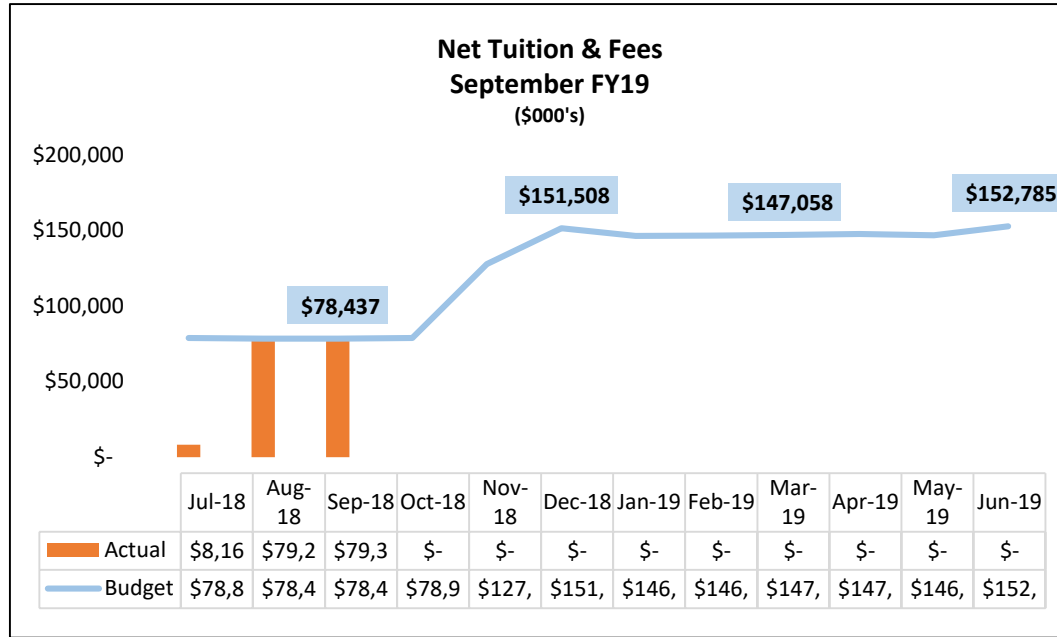


APPENDIX

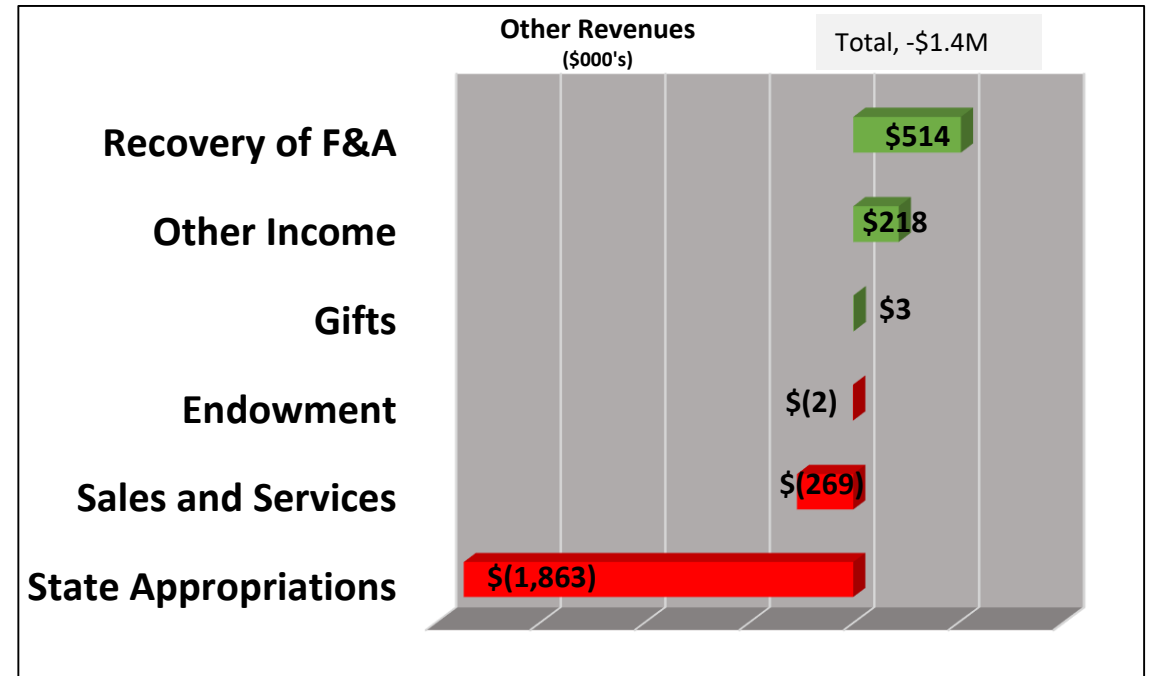
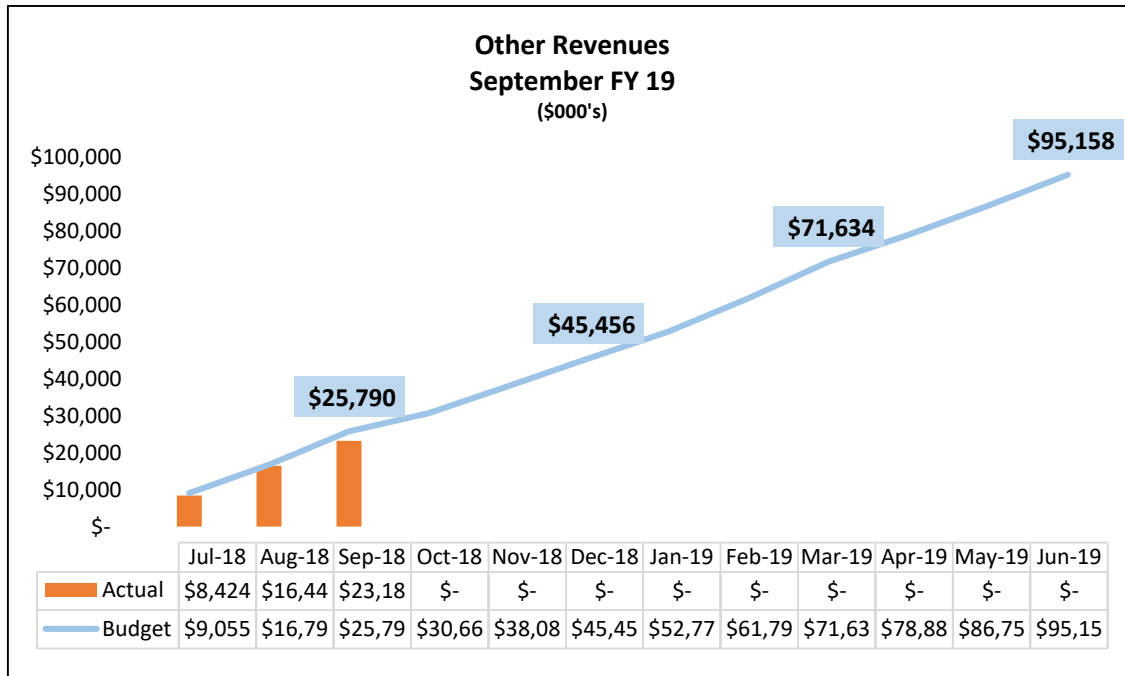
Vs. Budget Detail

FY19 YTD Tuition & Fees Vs. Budget

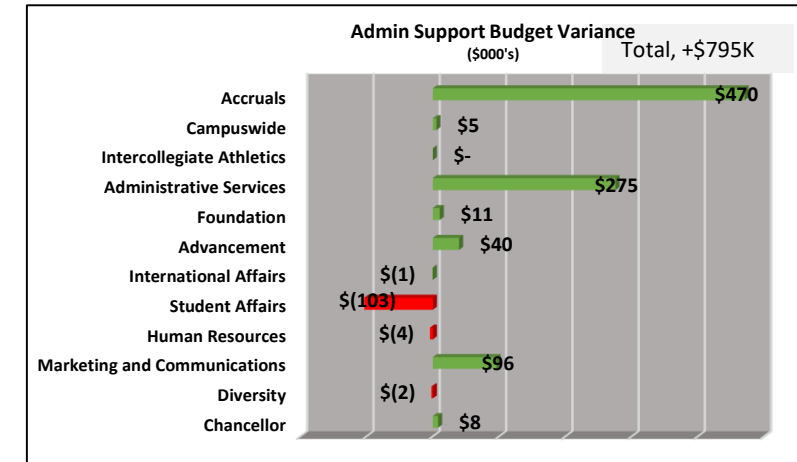
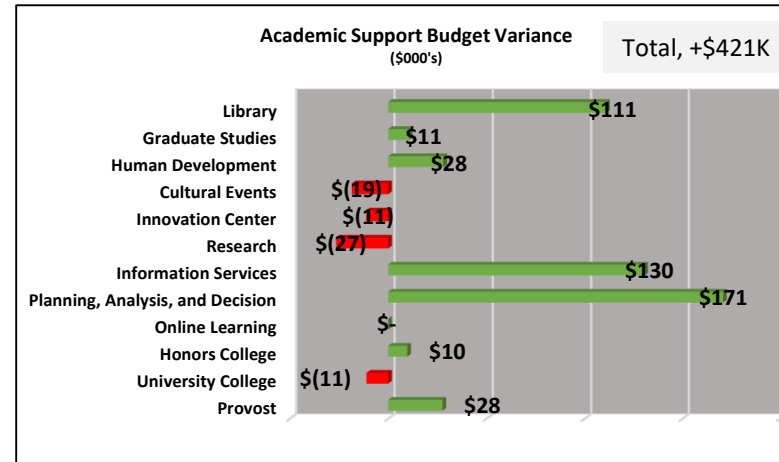
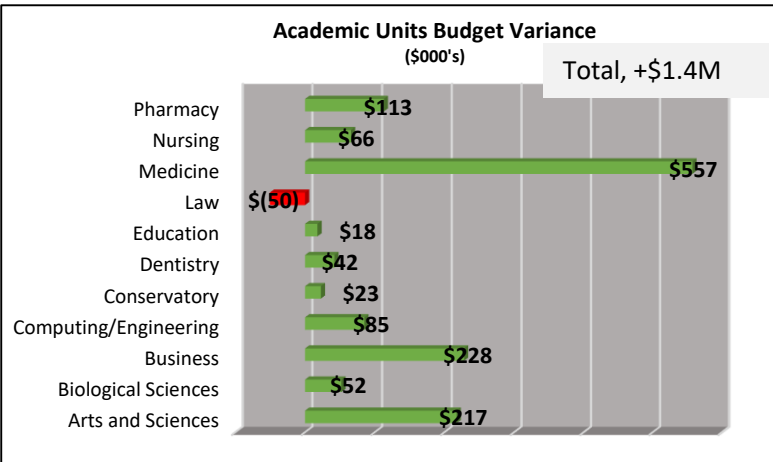
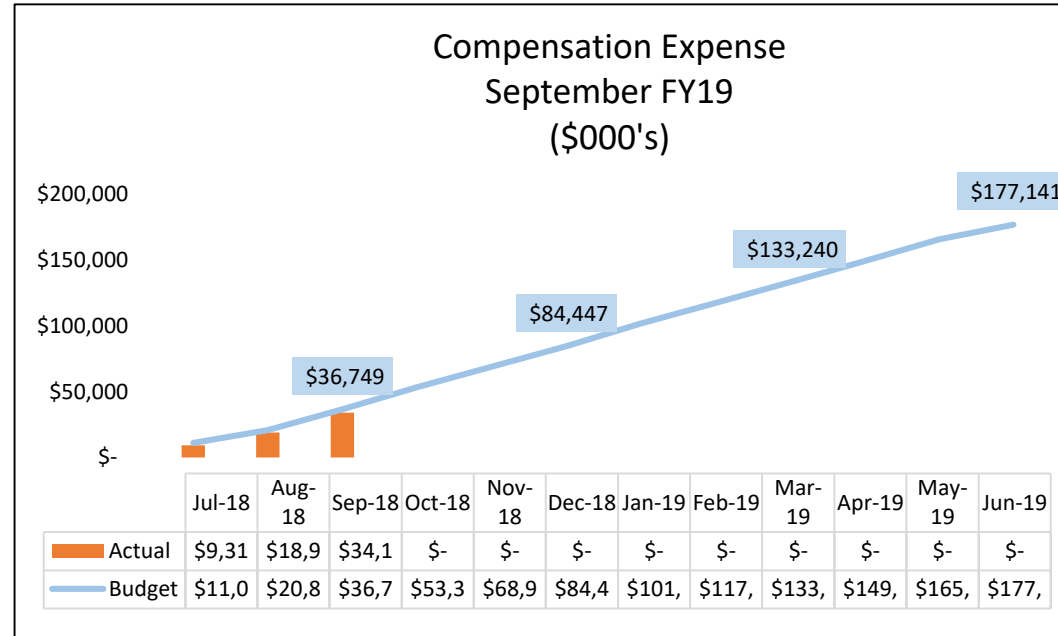
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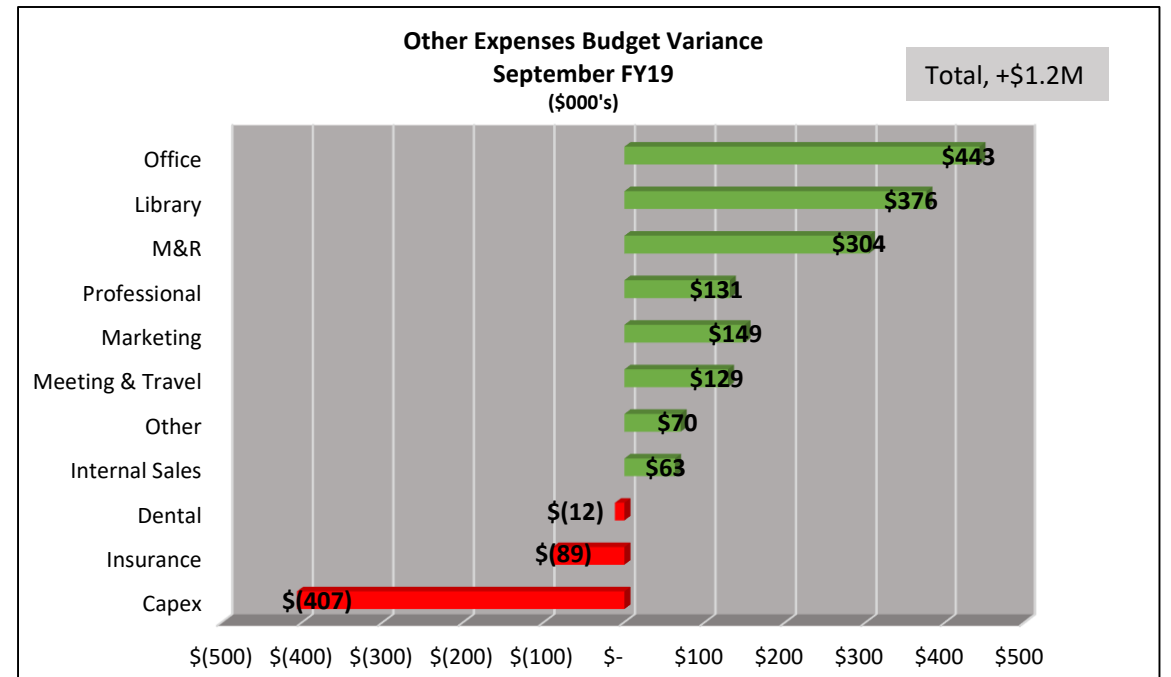
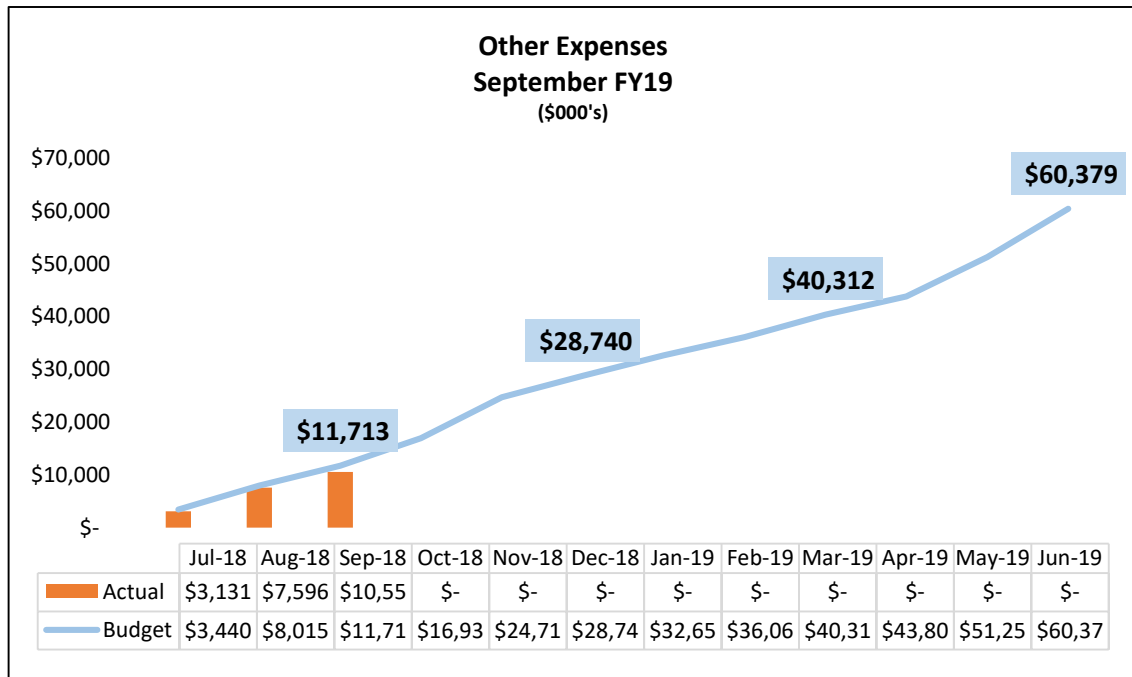
FY19 YTD Other Revenue Vs. Budget SEPTEMBER



FY19 YTD Compensation Expense Vs. Budget SEPTEMBER



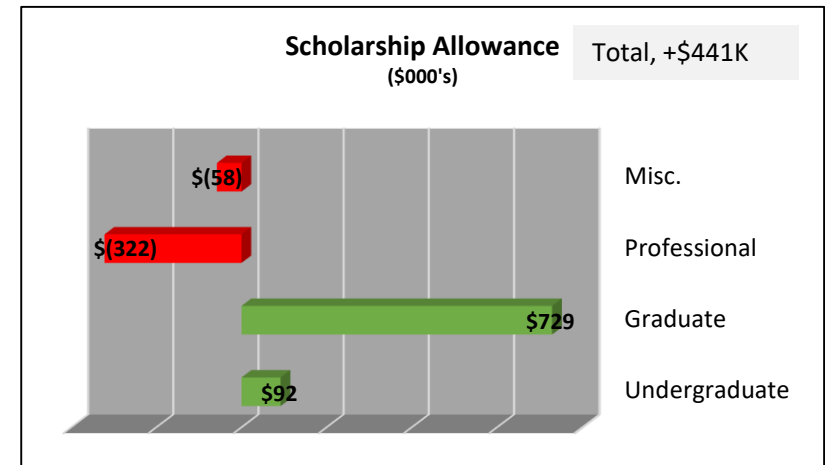
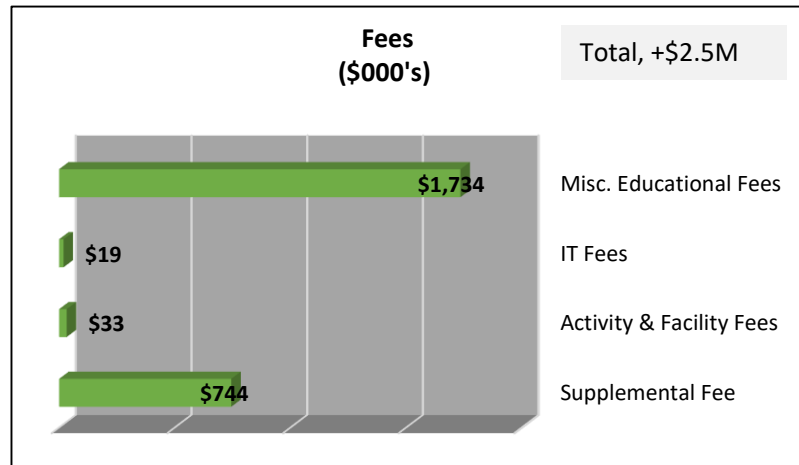
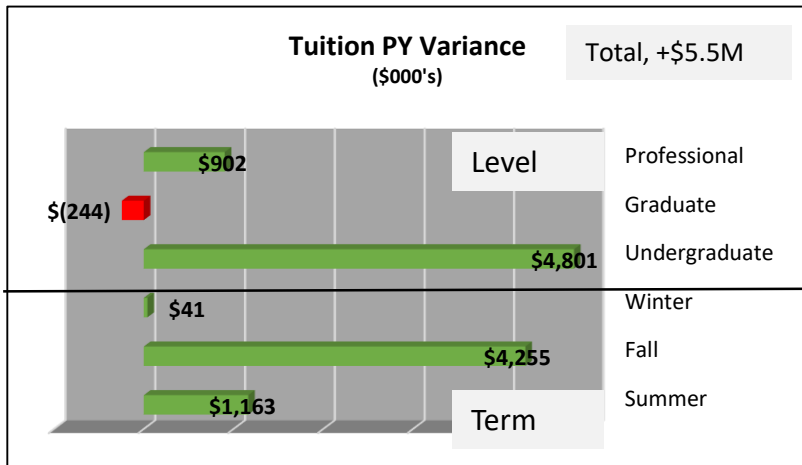
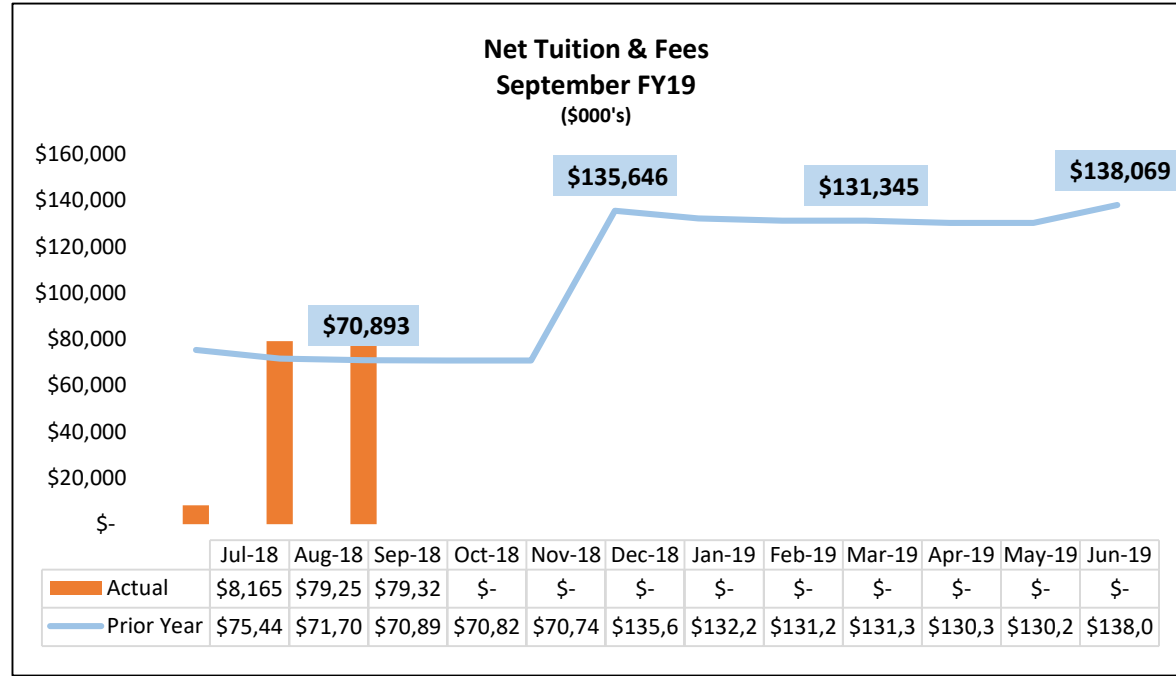
FY19 Other Expenses Vs. Budget SEPTEMBER



Vs. Prior Year Detail

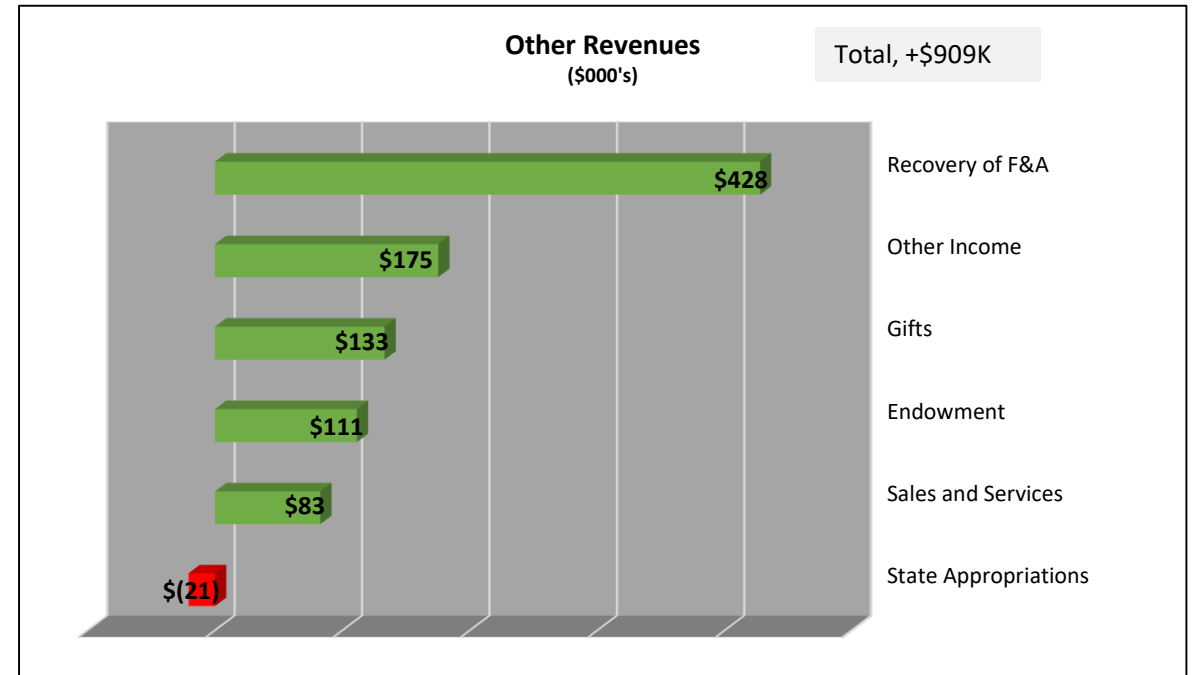
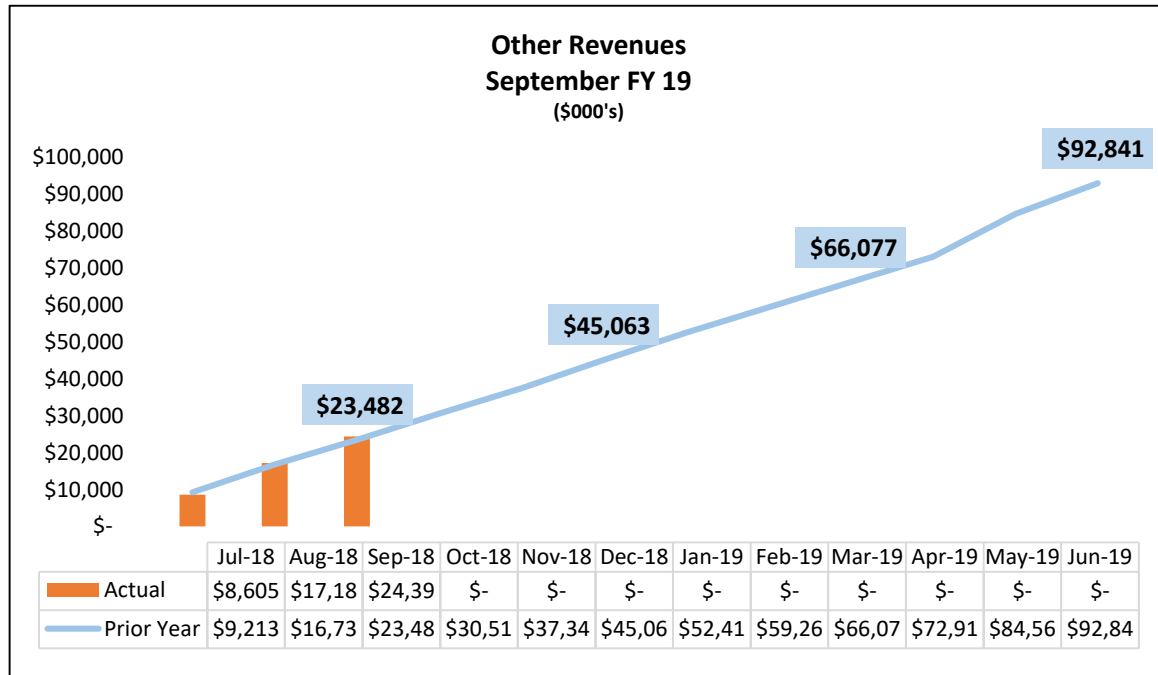
FY19 YTD Tuition & Fees Vs. Prior Year

SEPTEMBER

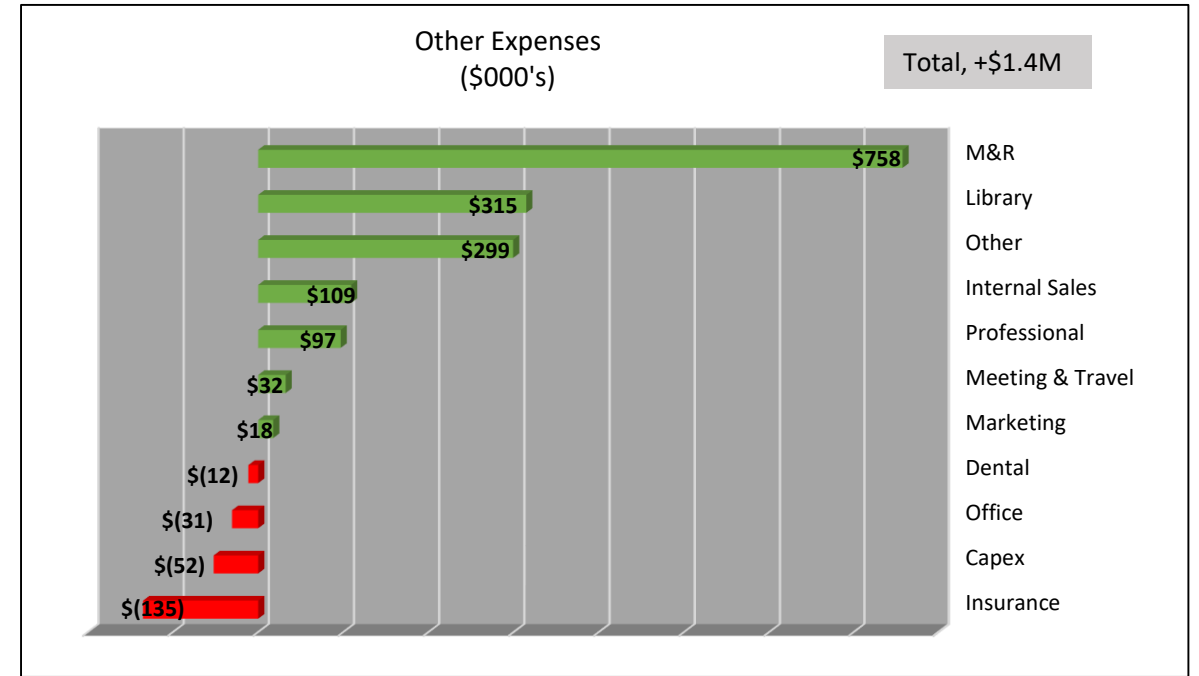
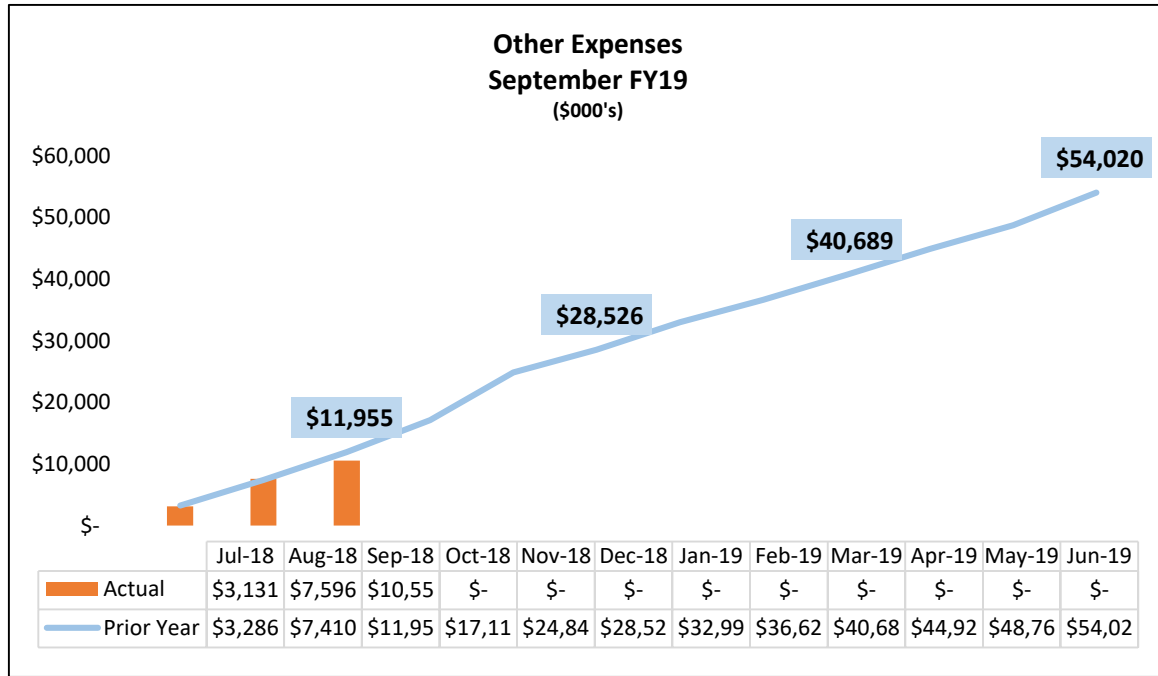


FY19 YTD Other Revenue Vs. Prior Year

SEPTEMBER



FY19 Other Expenses Vs. Prior Year SEPTEMBER



Other Views

