

Swarthmore College
2019-2020 Operating Budget
(\$ in millions)

| ENROLLMENT | 2018-2019 | 2019-2020 | Change in Enrollment |
|---------------------------|------------------|------------------|-----------------------------|
| <u>Average Enrollment</u> | | | |
| On Campus | 1550 | 1561 | 11 |
| Off-Campus | 80 | 84 | 4 |
| | <u>1630</u> | <u>1645</u> | <u>15</u> |

OPERATING BUDGET SUMMARY

| | 2018-19 | | 2019-20 | | \$ Change from | % Change from |
|------------------------|-----------------|--------------|-----------------|--------------|-----------------------|----------------------|
| | Approved | % of | Approved | % of | FY19 Budget | FY19 Budget |
| | Budget | Total | Budget | Total | | |
| <u>Revenues</u> | | | | | | |
| Gross Student Revenues | \$110.3 | | \$115.6 | | \$5.3 | 5% |
| Less: Financial Aid | (45.6) | | (46.7) | | (1.1) | 2% |
| Student Revenues (net) | <u>\$64.7</u> | 37% | <u>\$68.9</u> | 38% | <u>4.2</u> | 6% |
| Endowment Spending | 95.1 | 55% | 97.1 | 54% | 2.0 | 2% |
| Gifts and Grants | 5.5 | 3% | 5.3 | 3% | (0.2) | -4% |
| Other | 8.7 | 5% | 8.8 | 5% | 0.1 | 2% |
| Total | <u>\$173.9</u> | 100% | <u>\$180.0</u> | 100% | <u>\$6.1</u> | 4% |