<table>
<thead>
<tr>
<th>Description</th>
<th>Year End Actual FY17</th>
<th>2018 Adopted Budget</th>
<th>2018 Budget To Date</th>
<th>Actual To Date FY18</th>
<th>Actual To Date FY17</th>
<th>Actual To Date FY18 to FY17 Variance</th>
<th>Budget Reforecast FY18</th>
<th>2018 Adopted Budget to Budget Reforecast FY18 Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tuition &amp; Fees</td>
<td>$ 187,954</td>
<td>$ 178,497</td>
<td>$ 173,616</td>
<td>$ 169,926</td>
<td>$ 183,504</td>
<td>(13,578)</td>
<td>$ 172,007</td>
<td>$ (6,490)</td>
</tr>
<tr>
<td>State Appropriations</td>
<td>86,525</td>
<td>85,548</td>
<td>42,775</td>
<td>42,786</td>
<td>43,381</td>
<td>(595)</td>
<td>86,032</td>
<td>484</td>
</tr>
<tr>
<td>Grants And Contracts</td>
<td>7,737</td>
<td>6,400</td>
<td>2,881</td>
<td>3,255</td>
<td>3,426</td>
<td>(171)</td>
<td>6,400</td>
<td>-</td>
</tr>
<tr>
<td>Sales &amp; Service</td>
<td>14,011</td>
<td>13,635</td>
<td>8,444</td>
<td>8,354</td>
<td>8,194</td>
<td>160</td>
<td>13,635</td>
<td>-</td>
</tr>
<tr>
<td>Gifts &amp; Contribution &amp; Other Revenues</td>
<td>9,720</td>
<td>7,783</td>
<td>4,820</td>
<td>5,747</td>
<td>7,677</td>
<td>(1,930)</td>
<td>7,783</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>$ 305,947</td>
<td>$ 291,863</td>
<td>$ 232,536</td>
<td>$ 230,068</td>
<td>$ 246,162</td>
<td>(16,114)</td>
<td>$ 285,857</td>
<td>$ (6,006)</td>
</tr>
<tr>
<td><strong>Expenses and Transfers:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compensation</td>
<td>$ 229,379</td>
<td>$ 195,172</td>
<td>$ 97,485</td>
<td>$ 97,076</td>
<td>$ 112,936</td>
<td>(15,860)</td>
<td>$ 184,393</td>
<td>$ 10,779</td>
</tr>
<tr>
<td>Contracted Labor/Professional Services</td>
<td>9,814</td>
<td>5,690</td>
<td>2,548</td>
<td>2,609</td>
<td>4,544</td>
<td>(1,935)</td>
<td>5,690</td>
<td>-</td>
</tr>
<tr>
<td>Supplies</td>
<td>8,369</td>
<td>6,958</td>
<td>4,306</td>
<td>2,793</td>
<td>5,463</td>
<td>(2,670)</td>
<td>6,958</td>
<td>-</td>
</tr>
<tr>
<td>Travel</td>
<td>4,895</td>
<td>3,083</td>
<td>1,444</td>
<td>1,217</td>
<td>2,383</td>
<td>(1,166)</td>
<td>3,083</td>
<td>-</td>
</tr>
<tr>
<td>Information &amp; Communications</td>
<td>6,085</td>
<td>4,154</td>
<td>2,115</td>
<td>2,091</td>
<td>2,686</td>
<td>(956)</td>
<td>4,154</td>
<td>-</td>
</tr>
<tr>
<td>Maintenance &amp; Repairs &amp; Utilities</td>
<td>16,235</td>
<td>14,365</td>
<td>7,977</td>
<td>7,298</td>
<td>9,693</td>
<td>(2,395)</td>
<td>14,365</td>
<td>-</td>
</tr>
<tr>
<td>Scholarships &amp; Fellowships</td>
<td>38,111</td>
<td>32,964</td>
<td>20,581</td>
<td>20,780</td>
<td>23,790</td>
<td>(3,010)</td>
<td>36,474</td>
<td>(3,510)</td>
</tr>
<tr>
<td>Other Non-Labor Expenses</td>
<td>5,893</td>
<td>13,768</td>
<td>6,272</td>
<td>2,322</td>
<td>3,860</td>
<td>(1,538)</td>
<td>12,768</td>
<td>1,000</td>
</tr>
<tr>
<td>Transfers</td>
<td>11,977</td>
<td>11,881</td>
<td>11,881</td>
<td>11,881</td>
<td>11,977</td>
<td>(96)</td>
<td>11,881</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Expenses And Transfers</strong></td>
<td>$ 330,548</td>
<td>$ 288,035</td>
<td>$ 154,609</td>
<td>$ 148,067</td>
<td>$ 177,332</td>
<td>(29,265)</td>
<td>$ 279,766</td>
<td>$ 8,269</td>
</tr>
<tr>
<td><strong>Net</strong></td>
<td>$ (24,601)</td>
<td>$ 3,828</td>
<td>$ 77,927</td>
<td>$ 82,001</td>
<td>$ 68,850</td>
<td>$ 13,151</td>
<td>$ 6,091</td>
<td>$ 2,263</td>
</tr>
</tbody>
</table>