



FY2018 to FY2019 Budget to Actual Variance
Unrestricted Funds Including Auxiliaries
For the Month of October, 2018
 (000's)

3

Description	Variance			
	FY19 October Budget	FY19 October Actual	%	\$
Revenues:				
Tuition & Fees	\$ 49	\$ 57	116%	\$ 8
State Appropriations	7,041	7,048	100%	7
Grants And Contracts	534	528	99%	(6)
Sales & Service	494	602	122%	108
Investment Income	164	80	49%	(84)
Gifts & Contribution & Other Revenues	1,255	1,634	130%	379
Total Revenues	\$ 9,537	\$ 9,949	104%	\$ 412
Expenses and Transfers:				
Compensation	\$ 16,314	\$ 17,064	105%	\$ (750)
Contracted Labor/Professional Services	317	822	259%	(505)
Supplies	478	367	77%	111
Travel	234	289	124%	(55)
Information & Communications	197	340	173%	(143)
Maintenance & Repairs & Utilities	1,145	1,346	118%	(201)
Scholarships & Fellowships	13	188	1446%	(175)
Debt				
Other Expenses	846	133		713
Total Expenses And Transfers	\$ 19,544	\$ 20,549	105%	\$ (1,005)
Net	\$ (10,007)	\$ (10,600)	106%	\$ (593)

Variance			
FY18 October Actual	FY19 October Actual	%	\$
\$ 143	\$ 57	40%	\$ (86)
7,131	7,048	99%	(83)
522	528	101%	6
427	602	141%	175
198	80	40%	(118)
486	1,634	336%	1,148
\$ 8,907	\$ 9,949	112%	\$ 1,042
\$ 17,514	\$ 17,064	97%	\$ 450
331	822	248%	\$ (491)
473	367	78%	\$ 106
150	289	193%	\$ (139)
261	340	130%	\$ (79)
841	1,346	160%	\$ (505)
141	188	133%	\$ (47)
-			
308	133	43%	\$ 175
\$ 20,019	\$ 20,549	103%	\$ (530)
\$ (11,112)	\$ (10,600)	95%	\$ 512