



**FY2019 Financial Analysis
Unrestricted Funds Including Auxiliaries
Through April 30, 2019
(000's)**

Description	FY2018 Actual		FY2019 To Date			FY2019 Total		
	Year End	To Date	Budget	Actual	Variance	Annual Budget	Anticipated Year End	Variance
Revenues:								
Tuition & Fees	\$ 173,848	\$ 173,848	\$ 164,825	\$ 163,119	\$ (1,706)	\$ 164,825	\$ 163,119	\$ (1,706)
State Appropriations	86,034	71,562	70,412	71,154	742	84,600	85,500	900
Facilities and Administrative	6,813	5,059	4,759	5,003	244	6,400	6,400	-
Sales & Service	12,645	11,621	11,138	11,220	82	12,282	11,669	(613)
Investment Income	1,624	1,704	1,540	2,086	546	1,300	1,700	400
Gifts & Contribution & Other Revenues	7,212	6,062	5,742	6,282	540	6,529	6,529	
Total Revenues	\$ 288,176	\$ 269,856	\$ 258,416	\$ 258,864	\$ 448	\$ 275,936	\$ 274,917	\$ (1,019)
Expenses and Transfers:								
Compensation	\$ 192,056	\$ 169,873	\$ 160,670	\$ 160,658	\$ 12	\$ 184,527	\$ 180,413	\$ 4,114
Contracted Labor/Professional Services	9,330	5,742	3,257	5,112	(1,855)	4,610	7,206	(2,596)
Supplies	4,665	4,225	4,500	3,364	1,136	5,050	6,237	(1,187)
Travel	2,946	2,500	2,029	2,455	(426)	2,352	3,144	(792)
Information & Communications	5,030	4,518	3,494	4,080	(586)	3,870	5,292	(1,422)
Maintenance & Repairs & Utilities	13,596	11,235	12,050	11,501	549	14,542	14,768	(226)
Scholarships & Fellowships	34,331	34,580	33,231	31,226	2,005	33,702	32,102	1,600
Debt	10,219	10,219	10,237	10,237	-	10,237	10,237	-
Other Expenses	5,933	4,134	10,685	1,803	8,882	14,046	9,305	4,741
Total Expenses And Transfers	\$ 278,106	\$ 247,026	\$ 240,153	\$ 230,435	\$ 9,718	\$ 272,936	\$ 268,704	\$ 4,232
Net	\$ 10,070	\$ 22,830	\$ 18,263	\$ 28,428	\$ 10,165	\$ 3,000	\$ 6,213	\$ 3,213