



**FY2018 To FY2019 Actual Comparison
Unrestricted Funds Including Auxiliaries
Through October 31, 2018
(000's)**

Description	FY2019			FY2018		
	Annual Budget	Actual To Date	% of Budget	Year End	Actual To Date	% of Year End
Revenues:						
Tuition & Fees	\$ 164,825	\$ 95,292	58%	\$ 173,848	\$ 100,856	58%
State Appropriations	84,600	28,191	33%	86,034	28,524	33%
Grants And Contracts	6,400	2,280	36%	6,813	2,286	34%
Sales & Service	12,282	5,428	44%	12,645	5,585	44%
Investment Income	1,300	927	71%	1,624	563	35%
Gifts & Contribution & Other Revenues	6,529	3,851	59%	7,212	2,093	29%
Total Revenues	\$ 275,936	\$ 135,969	49%	\$ 288,176	\$ 139,907	49%
Expenses and Transfers:						
Compensation	\$ 184,527	\$ 59,274	32%	\$ 192,056	\$ 61,858	32%
Contracted Labor/Professional Services	4,610	1,351	29%	9,330	904	10%
Supplies	5,050	1,634	32%	4,665	1,959	42%
Travel	2,352	651	28%	2,946	516	18%
Information & Communications	3,870	1,346	35%	5,030	1,419	28%
Maintenance & Repairs & Utilities	14,542	6,480	45%	13,596	5,104	38%
Scholarships & Fellowships	33,702	17,408	52%	34,331	18,961	55%
Debt	10,237	10,237	100%	10,219	10,219	100%
Other Expenses	14,046	1,639	12%	5,933	4,825	81%
Total Expenses And Transfers	\$ 272,936	\$ 100,020	37%	\$ 278,106	\$ 105,765	38%
Net	\$ 3,000	\$ 35,949		\$ 10,070	\$ 34,142	