WSU Budget Variance Report
Budget to Date

	2017 Adopted Budget	Jul 2016	Aug 2016	Sep 2016	Oct 2016	Nov 2016	Dec 2016	Jan 2017	Feb 2017	Mar 2017	Apr 2017	May 2017	Jun 2017
REVENUES:													
Tuition & Fees	$ 196,862	$ 104,199	$ 116,056	$ 114,399	114,718								
State Appropriations	83,254	6,918	13,837	20,755	27,674								
Grants and Contracts	7,190	752	1,402	1,775	2,320								
Sales & Service	13,435	2,520	3,945	4,898	5,956								
Investment Income	2,500	208	416	625	833								
Other Revenues	14,605	1,995	3,276	3,935	8,577								
Planned Use of Reserve	15,600	1,300	2,600	3,900	5,200								
Total Revenues	**$ 333,446**	**$ 117,893**	**$ 141,531**	**$ 150,287**	**$ 165,278**								
EXPENSES AND TRANSFERS:													
Compensation	$ 217,239	$ 20,468	$ 32,793	$ 50,180	$ 70,683								
Contracted Labor/Professional Services	5,835	211	741	1,229	1,685								
Supplies	8,614	1,057	1,803	3,163	3,889								
Travel	3,865	210	446	967	1,216								
Information & Communications	4,718	294	571	933	1,395								
Maintenance & Repairs & Utilities	15,415	1,201	2,822	4,732	6,416								
Scholarships & Fellowships	36,921	5,206	16,930	20,491	20,860								
Other Non-Labor Expenses	27,674	4,067	4,988	5,933	6,462								
Transfers (primarily Debt Services)	13,164	2,617	2,609	13,172	13,005								
Total Expenses and Transfers	**$ 333,446**	**$ 35,330**	**$ 63,704**	**$ 100,800**	**$ 125,611**								
Net	**$ 0**	**$ 82,563**	**$ 77,828**	**$ 49,487**	**$ 39,666**								