



**FY2019 Budget to Actual
Unrestricted Funds Including Auxiliaries
Through August 31, 2018
(000's)**

Description	FY2019	FY2019 To Date		
	Annual Budget	Budget	Actual	Variance
Revenues:				
Tuition & Fees	\$ 164,825	\$ 97,404	\$ 95,338	\$ (2,066)
State Appropriations	84,600	14,082	14,095	13
Grants And Contracts	6,400	1,160	1,273	113
Sales & Service	12,282	4,044	4,151	107
Investment Income	1,300	497	238	(259)
Gifts & Contribution & Other Revenues	6,529	792	1,319	527
Total Revenues	\$ 275,936	\$ 117,979	\$ 116,414	\$ (1,565)
Expenses and Transfers:				
Compensation	\$ 184,527	\$ 24,820	\$ 24,940	(120)
Contracted Labor/Professional Services	4,610	279	(883)	1,162
Supplies	5,050	1,366	981	385
Travel	2,352	223	317	(94)
Information & Communications	3,870	712	895	(183)
Maintenance & Repairs & Utilities	14,542	3,837	4,254	(417)
Scholarships & Fellowships	33,702	16,401	15,620	781
Debt	10,223	10,237	10,237	-
Other Expenses	14,060	5,738	1,256	4,482
Total Expenses And Transfers	\$ 272,936	\$ 63,613	\$ 57,617	\$ 5,996
Net	\$ 3,000	\$ 54,366	\$ 58,797	\$ 4,431