



**FY2018 To FY2019 Actual Comparison
Unrestricted Funds Including Auxiliaries
Through August 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	\$ 95,338	58%	\$ 173,848	\$ 102,351	59%
State Appropriations	84,600	14,095	17%	86,034	14,262	17%
Grants And Contracts	6,400	1,273	20%	6,813	1,476	22%
Sales & Service	12,282	4,151	34%	12,645	4,609	36%
Investment Income	1,300	238	18%	1,624	340	21%
Gifts & Contribution & Other Revenues	6,529	1,319	20%	7,212	823	11%
Total Revenues	\$ 275,936	\$ 116,414	42%	\$ 288,176	\$ 123,861	43%
Expenses and Transfers:						
Compensation	\$ 184,527	\$ 24,940	14%	\$ 192,056	\$ 25,388	13%
Contracted Labor/Professional Services	4,610	(883)		9,330	304	3%
Supplies	5,050	981	19%	4,665	1,070	23%
Travel	2,352	317	13%	2,946	124	4%
Information & Communications	3,870	895	23%	5,030	970	19%
Maintenance & Repairs & Utilities	14,542	4,254	29%	13,596	3,538	26%
Scholarships & Fellowships	33,702	15,620	46%	34,331	16,616	48%
Debt	10,223	10,237	100%	10,219	10,219	100%
Other Expenses	14,060	1,256	9%	5,933	4,341	73%
Total Expenses And Transfers	\$ 272,936	\$ 57,617	21%	\$ 278,106	\$ 62,570	22%
Net	\$ 3,000	\$ 58,797		\$ 10,070	\$ 61,291	