



**FY2018 to FY2019 Budget to Actual Variance
Unrestricted Funds Including Auxiliaries
For the Month of August, 2018
(000's)**

Description	FY19		Variance		FY18		Variance	
	August Budget	August Actual	%	\$	August Actual	August Actual	%	\$
Revenues:								
Tuition & Fees	\$ 7,589	\$ 4,845	64%	\$ (2,744)	\$ 6,606	\$ 4,845	73%	\$ (1,761)
State Appropriations	7,208	7,048	98%	(160)	7,186	7,048	98%	(138)
Grants And Contracts	707	657	93%	(50)	828	657	79%	(171)
Sales & Service	1,518	1,470	97%	(48)	1,664	1,470	88%	(194)
Investment Income	291	124	43%	(167)	144	124	86%	(20)
Gifts & Contribution & Other Revenues	275	375	136%	100	377	375	99%	(2)
Total Revenues	\$ 17,588	\$ 14,519	83%	\$ (3,069)	\$ 16,805	\$ 14,519	86%	\$ (2,286)
Expenses and Transfers:								
Compensation	\$ 11,149	\$ 10,723	96%	\$ 426	\$ 10,088	\$ 10,723	106%	\$ (635)
Contracted Labor/Professional Services	488	209	43%	279	303	209	69%	94
Supplies	724	761	105%	(37)	458	761	166%	(303)
Travel	225	199	88%	26	30	199	663%	(169)
Information & Communications	538	268	50%	270	289	268	93%	21
Maintenance & Repairs & Utilities	2,117	3,709	175%	(1,592)	2,351	3,709	158%	(1,358)
Scholarships & Fellowships	12,461	11,485	92%	976	12,168	11,485	94%	683
Debt								
Other Expenses	689	(1,346)		2,035	1,427	(1,346)		2,773
Total Expenses And Transfers	\$ 28,391	\$ 26,008	92%	\$ 2,383	\$ 27,114	\$ 26,008	96%	\$ 1,106
Net	\$ (10,803)	\$ (11,489)	106%	\$ (686)	\$ (10,309)	\$ (11,489)	111%	\$ (1,180)