## FY2018 to FY2019 Budget to Actual Variance
### Unrestricted Funds Including Auxiliaries
#### 2018 to FY2019 Budget to Actual Var

### (000’s)

<table>
<thead>
<tr>
<th>Description</th>
<th>FY18 January Actual</th>
<th>FY19 January Actual</th>
<th>%</th>
<th>$</th>
<th>FY18 January Actual</th>
<th>FY19 January Actual</th>
<th>%</th>
<th>$</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tuition &amp; Fees</td>
<td>$3,034</td>
<td>$4,061</td>
<td>134%</td>
<td>$1,027</td>
<td>$7,194</td>
<td>$7,217</td>
<td>100%</td>
<td>$23</td>
</tr>
<tr>
<td>State Appropriations</td>
<td>7,194</td>
<td>7,217</td>
<td>100%</td>
<td>23</td>
<td>440</td>
<td>431</td>
<td>98%</td>
<td>(9)</td>
</tr>
<tr>
<td>Facilities and Administrative</td>
<td>1,119</td>
<td>543</td>
<td>49%</td>
<td>(576)</td>
<td>153</td>
<td>216</td>
<td>141%</td>
<td>63</td>
</tr>
<tr>
<td>Sales &amp; Service</td>
<td>440</td>
<td>431</td>
<td>98%</td>
<td>(9)</td>
<td>153</td>
<td>216</td>
<td>141%</td>
<td>63</td>
</tr>
<tr>
<td>Investment Income</td>
<td>1,119</td>
<td>543</td>
<td>49%</td>
<td>(576)</td>
<td>153</td>
<td>216</td>
<td>141%</td>
<td>63</td>
</tr>
<tr>
<td>Gifts &amp; Contributions &amp; Other Revenues</td>
<td>198</td>
<td>183</td>
<td>92%</td>
<td>(15)</td>
<td>198</td>
<td>183</td>
<td>92%</td>
<td>(15)</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>$12,138</td>
<td>$12,651</td>
<td>104%</td>
<td>$513</td>
<td>$12,138</td>
<td>$12,651</td>
<td>104%</td>
<td>$513</td>
</tr>
<tr>
<td><strong>Expenses and Transfers:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Compensation</td>
<td>$16,569</td>
<td>$16,734</td>
<td>101%</td>
<td>$165</td>
<td>$16,569</td>
<td>$16,734</td>
<td>101%</td>
<td>$165</td>
</tr>
<tr>
<td>Contracted Labor/Professional Services</td>
<td>522</td>
<td>270</td>
<td>52%</td>
<td>(252)</td>
<td>522</td>
<td>270</td>
<td>52%</td>
<td>(252)</td>
</tr>
<tr>
<td>Supplies</td>
<td>194</td>
<td>348</td>
<td>179%</td>
<td>(154)</td>
<td>194</td>
<td>348</td>
<td>179%</td>
<td>(154)</td>
</tr>
<tr>
<td>Travel</td>
<td>210</td>
<td>1,743</td>
<td>830%</td>
<td>(1,533)</td>
<td>210</td>
<td>1,743</td>
<td>830%</td>
<td>(1,533)</td>
</tr>
<tr>
<td>Information &amp; Communications</td>
<td>878</td>
<td>1,012</td>
<td>115%</td>
<td>(134)</td>
<td>878</td>
<td>1,012</td>
<td>115%</td>
<td>(134)</td>
</tr>
<tr>
<td>Maintenance &amp; Repairs &amp; Utilities</td>
<td>13,061</td>
<td>10,343</td>
<td>79%</td>
<td>(2,718)</td>
<td>13,061</td>
<td>10,343</td>
<td>79%</td>
<td>(2,718)</td>
</tr>
<tr>
<td>Scholarships &amp; Fellowships</td>
<td>337</td>
<td>273</td>
<td>81%</td>
<td>(64)</td>
<td>337</td>
<td>273</td>
<td>81%</td>
<td>(64)</td>
</tr>
<tr>
<td>Debt</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>827</td>
<td>273</td>
<td>33%</td>
<td>554</td>
<td>827</td>
<td>273</td>
<td>33%</td>
<td>554</td>
</tr>
<tr>
<td><strong>Total Expenses And Transfers</strong></td>
<td>$32,300</td>
<td>$31,455</td>
<td>97%</td>
<td>$845</td>
<td>$32,300</td>
<td>$31,455</td>
<td>97%</td>
<td>$845</td>
</tr>
<tr>
<td><strong>Net</strong></td>
<td>($20,162)</td>
<td>($18,804)</td>
<td>93%</td>
<td>$1,358</td>
<td>($20,162)</td>
<td>($18,804)</td>
<td>93%</td>
<td>$1,358</td>
</tr>
</tbody>
</table>