



**FY2018 to FY2019 Budget to Actual Variance  
Unrestricted Funds Including Auxiliaries  
2018 to FY2019 Budget to Actual Var  
(000's)**

Description	Variance				Variance			
	FY19 January Budget	FY19 January Actual	%	\$	FY18 January Actual	FY19 January Actual	%	\$
<b>Revenues:</b>								
Tuition & Fees	\$ 2,921	\$ 4,061	139%	\$ 1,140	\$ 3,034	\$ 4,061	134%	\$ 1,027
State Appropriations	7,042	7,217	102%	175	7,194	7,217	100%	23
Facilities and Administrative	454	431	95%	(23)	440	431	98%	(9)
Sales & Service	1,152	543	47%	(609)	1,119	543	49%	(576)
Investment Income	129	216	167%	87	153	216	141%	63
Gifts & Contributions & Other Revenues	107	183	171%	76	198	183	92%	(15)
<b>Total Revenues</b>	<b>\$ 11,805</b>	<b>\$ 12,651</b>	<b>107%</b>	<b>\$ 846</b>	<b>\$ 12,138</b>	<b>\$ 12,651</b>	<b>104%</b>	<b>\$ 513</b>
<b>Expenses and Transfers:</b>								
Compensation	\$ 16,227	\$ 16,734	103%	\$ (507)	\$ 16,569	\$ 16,734	101%	\$ (165)
Contracted Labor/Professional Services	260	732	282%	(472)	529	732	138%	(203)
Supplies	433	270	62%	163	522	270	52%	252
Travel	181	348	192%	(167)	194	348	179%	(154)
Information & Communications	107	1,743	1629%	(1,636)	210	1,743	830%	(1,533)
Maintenance & Repairs & Utilities	1,004	1,012	101%	(8)	878	1,012	115%	(134)
Scholarships & Fellowships	11,530	10,343	90%	1,187	13,061	10,343	79%	2,718
Debt		-	-	-		-	-	-
Other Expenses	827	273	33%	554	337	273	81%	64
<b>Total Expenses And Transfers</b>	<b>\$ 30,569</b>	<b>\$ 31,455</b>	<b>103%</b>	<b>\$ (886)</b>	<b>\$ 32,300</b>	<b>\$ 31,455</b>	<b>97%</b>	<b>\$ 845</b>
<b>Net</b>	<b>\$ (18,764)</b>	<b>\$ (18,804)</b>	<b>100%</b>	<b>\$ (40)</b>	<b>\$ (20,162)</b>	<b>\$ (18,804)</b>	<b>93%</b>	<b>\$ 1,358</b>