



**FY2018 To FY2019 Actual Comparison
Unrestricted Funds Including Auxiliaries
Through April 30, 2019
(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	\$ 163,119	99%	\$ 173,848	\$ 173,848	100%
State Appropriations	84,600	71,154	84%	86,034	71,562	83%
Facilities and Administrative	6,400	5,003	78%	6,813	5,059	74%
Sales & Service	12,282	11,220	91%	12,645	11,621	92%
Investment Income	1,300	2,086	160%	1,624	1,704	105%
Gifts & Contribution & Other Revenues	6,529	6,282	96%	7,212	6,062	84%
Total Revenues	\$ 275,936	\$ 258,864	94%	\$ 288,176	\$ 269,856	94%
Expenses and Transfers:						
Compensation	\$ 184,527	\$ 160,658	87%	\$ 192,056	\$ 169,873	88%
Contracted Labor/Professional Services	4,610	5,112	111%	9,330	5,742	62%
Supplies	5,050	3,364	67%	4,665	4,225	91%
Travel	2,352	2,455	104%	2,946	2,500	85%
Information & Communications	3,870	4,080	105%	5,030	4,518	90%
Maintenance & Repairs & Utilities	14,542	11,501	79%	13,596	11,235	83%
Scholarships & Fellowships	33,702	31,226	93%	34,331	34,580	101%
Debt	10,237	10,237	100%	10,219	10,219	100%
Other Expenses	14,046	1,803	13%	5,933	4,134	70%
Total Expenses And Transfers	\$ 272,936	\$ 230,435	84%	\$ 278,106	\$ 247,026	89%
Net	\$ 3,000	\$ 28,428		\$ 10,070	\$ 22,830	