## FY2019 Financial Analysis
### Unrestricted Funds Including Auxiliaries
Through June 30, 2019
(000's)

<table>
<thead>
<tr>
<th>Description</th>
<th>FY2018 Actual</th>
<th>FY2019 To Date</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Year End</td>
<td>To Date</td>
</tr>
<tr>
<td><strong>Revenues:</strong></td>
<td></td>
<td>Budget</td>
</tr>
<tr>
<td>Tuition and Fees</td>
<td>$173,848 $</td>
<td>$164,825</td>
</tr>
<tr>
<td>State Appropriations</td>
<td>86,034</td>
<td>84,600</td>
</tr>
<tr>
<td>Facilities and Administrative</td>
<td>6,813</td>
<td>6,400</td>
</tr>
<tr>
<td>Sales and Service</td>
<td>12,645</td>
<td>12,282</td>
</tr>
<tr>
<td>Investment Income</td>
<td>1,624</td>
<td>1,300</td>
</tr>
<tr>
<td>Gifts and Contribution and Other Revenues</td>
<td>7,212</td>
<td>6,529</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>$288,176</td>
<td>$275,936</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Expenses:</strong></th>
<th>FY2018 Actual</th>
<th>FY2019 To Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation</td>
<td>$192,056 $</td>
<td>$184,527</td>
</tr>
<tr>
<td>Contracted Labor/Professional Services</td>
<td>9,330</td>
<td>4,610</td>
</tr>
<tr>
<td>Supplies</td>
<td>4,665</td>
<td>5,050</td>
</tr>
<tr>
<td>Travel</td>
<td>2,946</td>
<td>2,352</td>
</tr>
<tr>
<td>Information and Communications</td>
<td>5,030</td>
<td>3,870</td>
</tr>
<tr>
<td>Maintenance and Repairs and Utilities</td>
<td>13,596</td>
<td>14,542</td>
</tr>
<tr>
<td>Scholarships and Fellowships</td>
<td>34,331</td>
<td>33,702</td>
</tr>
<tr>
<td>Debt</td>
<td>10,219</td>
<td>10,369</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>5,933</td>
<td>13,914</td>
</tr>
<tr>
<td>Commitments to Carry Forward</td>
<td></td>
<td>9,300</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td>$278,106</td>
<td>$272,936</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Net</th>
<th>FY2018 Actual</th>
<th>FY2019 To Date</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$10,070 $</td>
<td>$3,000</td>
</tr>
</tbody>
</table>