



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

Description	FY2018 Actual		FY2019 To Date		
	Year End	To Date	Budget	Actual	Variance
Revenues:					
Tuition and Fees	\$ 173,848	\$ 173,848	\$ 164,825	\$ 163,378	\$ (1,447)
State Appropriations	86,034	86,034	84,600	85,641	1,041
Facilities and Administrative	6,813	6,813	6,400	6,558	158
Sales and Service	12,645	12,645	12,282	12,325	43
Investment Income	1,624	1,624	1,300	2,339	1,039
Gifts and Contribution and Other Revenues	7,212	7,212	6,529	6,869	340
Total Revenues	\$ 288,176	\$ 288,176	\$ 275,936	\$ 277,110	\$ 1,174
Expenses:					
Compensation	\$ 192,056	\$ 192,056	\$ 184,527	\$ 177,654	\$ 6,873
Contracted Labor/Professional Services	9,330	9,330	4,610	6,575	(1,965)
Supplies	4,665	4,665	5,050	4,741	309
Travel	2,946	2,946	2,352	3,169	(817)
Information and Communications	5,030	5,030	3,870	4,931	(1,061)
Maintenance and Repairs and Utilities	13,596	13,596	14,542	13,566	976
Scholarships and Fellowships	34,331	34,331	33,702	31,560	2,142
Debt	10,219	10,219	10,369	10,369	-
Other Expenses	5,933	5,933	13,914	6,997	6,917
Commitments to Carry Forward				9,300	(9,300)
Total Expenses	\$ 278,106	\$ 278,106	\$ 272,936	\$ 268,861	\$ 4,075
Net	\$ 10,070	\$ 10,070	\$ 3,000	\$ 8,248	\$ 5,248