



**FY2018 To FY2019 Actual Comparison
Unrestricted Funds Including Auxiliaries
Through June 30, 2019
(000's)**

Description	FY2019			FY2018		
	Annual Budget	Actual To Date	% of Budget	Year End	Actual To Date	% of Year End
Revenues:						
Tuition and Fees	\$ 164,825	\$ 163,378	99%	\$ 173,848	\$ 173,848	100%
State Appropriations	84,600	85,641	101%	86,034	86,034	100%
Facilities and Administrative	6,400	6,558	102%	6,813	6,813	100%
Sales and Service	12,282	12,325	100%	12,645	12,645	100%
Investment Income	1,300	2,339	180%	1,624	1,624	100%
Gifts and Contribution and Other Revenues	6,529	6,869	105%	7,212	7,212	100%
Total Revenues	\$ 275,936	\$ 277,110	100%	\$ 288,176	\$ 288,176	100%
Expenses:						
Compensation	\$ 184,527	\$ 177,654	96%	\$ 192,056	\$ 192,056	100%
Contracted Labor/Professional Services	4,610	6,575	143%	9,330	9,330	100%
Supplies	5,050	4,741	94%	4,665	4,665	100%
Travel	2,352	3,169	135%	2,946	2,946	100%
Information and Communications	3,870	4,931	127%	5,030	5,030	100%
Maintenance and Repairs and Utilities	14,542	13,566	93%	13,596	13,596	100%
Scholarships and Fellowships	33,702	31,560	94%	34,331	34,331	100%
Debt	10,369	10,369	100%	10,219	10,219	100%
Other Expenses	13,914	6,997	50%	5,933	5,933	100%
Commitments to Carry Forward		9,300				
Total Expenses	\$ 272,936	\$ 268,861	99%	\$ 278,106	\$ 278,106	100%
Net	\$ 3,000	\$ 8,248		\$ 10,070	\$ 10,070	