



**FY2018 to FY2019 Budget to Actual Variance
Unrestricted Funds Including Auxiliaries
For the Month of June, 2019
(000's)**

Description	FY19 June		Variance		FY18 June		Variance	
	Budget	Actual	%	\$	Actual	Actual	%	\$
Revenues:								
Tuition and Fees	\$ (18,546)	\$ (21)	0%	\$ 18,525	\$ (19,527)	\$ (21)	0%	\$ 19,506
State Appropriations	7,042	7,217	102%	175	7,194	7,217	100%	23
Facilities and Administrative	1,027	992	97%	(35)	1,137	992	87%	(145)
Sales and Service	595	470	79%	(125)	552	470	85%	(82)
Investment Income	(301)	269	-89%	570	(224)	269	-120%	493
Gifts and Contribution and Other Revenues	311	260	84%	(51)	415	260	63%	(155)
Total Revenues	\$ (9,872)	\$ 9,187	-93%	\$ 19,059	\$ (10,453)	\$ 9,187	-88%	\$ 19,640
Expenses:								
Compensation	\$ 8,609	\$ 8,692	101%	\$ (83)	\$ 6,803	\$ 8,692	128%	\$ (1,889)
Contracted Labor/Professional Services	892	875	98%	17	2,427	875	36%	1,552
Supplies	270	996	369%	(726)	313	996	318%	(683)
Travel	174	499	287%	(325)	242	499	206%	(257)
Information and Communications	119	447	376%	(328)	67	447	667%	(380)
Maintenance and Repairs and Utilities	1,543	1,395	90%	148	1,126	1,395	124%	(269)
Scholarships and Fellowships	(504)	236	-47%	(740)	(359)	236	-66%	(595)
Debt	-	-	-	-	133	-	-	133
Other Expenses	6,151	4,391	71%	1,760	542	4,391	810%	(3,849)
Total Expenses	\$ 17,254	\$ 17,531	102%	\$ (277)	\$ 11,294	\$ 17,531	155%	\$ (6,237)
Net	\$ (27,126)	\$ (8,344)	31%	\$ 18,782	\$ (21,747)	\$ (8,344)	38%	\$ 13,403