



**FY2018 To FY2019 Actual Comparison
Unrestricted Funds Including Auxiliaries
Through September 30, 2018
(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	\$ 95,235	58%	\$ 173,848	\$ 100,713	58%
State Appropriations	84,600	21,143	25%	86,034	21,393	25%
Grants And Contracts	6,400	1,753	27%	6,813	1,763	26%
Sales & Service	12,282	4,826	39%	12,645	5,158	41%
Investment Income	1,300	847	65%	1,624	365	22%
Gifts & Contribution & Other Revenues	6,529	1,601	25%	7,212	1,608	22%
Total Revenues	\$ 275,936	\$ 125,405	45%	\$ 288,176	\$ 131,000	45%
Expenses and Transfers:						
Compensation	\$ 184,527	\$ 42,210	23%	\$ 192,056	\$ 44,343	23%
Contracted Labor/Professional Services	4,610	529	11%	9,330	573	6%
Supplies	5,050	1,267	25%	4,665	1,486	32%
Travel	2,352	362	15%	2,946	366	12%
Information & Communications	3,870	1,006	26%	5,030	1,158	23%
Maintenance & Repairs & Utilities	14,542	5,134	35%	13,596	4,263	31%
Scholarships & Fellowships	33,702	17,220	51%	34,331	18,820	55%
Debt	10,223	10,237	100%	10,219	10,219	100%
Other Expenses	14,060	1,506	11%	5,933	4,517	76%
Total Expenses And Transfers	\$ 272,936	\$ 79,471	29%	\$ 278,106	\$ 85,745	31%
Net	\$ 3,000	\$ 45,934		\$ 10,070	\$ 45,255	