



FY2019 Financial Analysis
Unrestricted Funds Including Auxiliaries
Through March 31, 2019
(000's)

Description	FY2018 Actual		FY2019 To Date			FY2019 Total		
	Year End	To Date	Budget	Actual	Variance	Annual Budget	Anticipated Year End	Variance
Revenues:								
Tuition & Fees	\$ 173,848	\$ 173,848	\$ 164,825	\$ 163,018	\$ (1,807)	\$ 164,825	\$ 163,018	\$ (1,807)
State Appropriations	86,034	64,368	63,370	63,937	567	84,600	85,500	900
Facilities and Administrative	6,813	4,620	4,311	4,602	291	6,400	6,400	-
Sales & Service	12,645	10,948	10,394	10,133	(261)	12,282	11,669	(613)
Investment Income	1,624	1,573	1,407	1,580	173	1,300	1,700	400
Gifts & Contribution & Other Revenues	7,212	5,836	5,773	5,772	(1)	6,529	6,529	
Total Revenues	\$ 288,176	\$ 261,193	\$ 250,080	\$ 249,042	\$ (1,038)	\$ 275,936	\$ 274,816	\$ (1,120)
Expenses and Transfers:								
Compensation	\$ 192,056	\$ 153,560	\$ 144,836	\$ 144,579	\$ 257	\$ 184,527	\$ 179,579	\$ 4,948
Contracted Labor/Professional Services	9,330	4,973	2,815	4,631	(1,816)	4,610	6,876	(2,266)
Supplies	4,665	4,052	4,287	2,965	1,322	5,050	6,237	(1,187)
Travel	2,946	2,296	1,844	2,081	(237)	2,352	3,144	(792)
Information & Communications	5,030	4,255	3,280	3,848	(568)	3,870	5,292	(1,422)
Maintenance & Repairs & Utilities	13,596	10,454	11,165	10,504	661	14,542	14,768	(226)
Scholarships & Fellowships	34,331	34,675	32,852	31,247	1,605	33,702	32,102	1,600
Debt	10,219	10,219	10,237	10,237	-	10,237	10,237	-
Other Expenses	5,933	4,935	7,268	2,091	5,177	14,046	10,335	3,711
Total Expenses And Transfers	\$ 278,106	\$ 229,419	\$ 218,584	\$ 212,182	\$ 6,402	\$ 272,936	\$ 268,570	\$ 4,366
Net	\$ 10,070	\$ 31,774	\$ 31,496	\$ 36,859	\$ 5,363	\$ 3,000	\$ 6,246	\$ 3,246