



**FY2018 To FY2019 Actual Comparison
Unrestricted Funds Including Auxiliaries
Through March 31, 2019
(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	\$ 163,018	99%	\$ 173,848	\$ 173,848	100%
State Appropriations	84,600	63,937	76%	86,034	64,368	75%
Facilities and Administrative	6,400	4,602	72%	6,813	4,620	68%
Sales & Service	12,282	10,133	83%	12,645	10,948	87%
Investment Income	1,300	1,580	122%	1,624	1,573	97%
Gifts & Contribution & Other Revenues	6,529	5,772	88%	7,212	5,836	81%
Total Revenues	\$ 275,936	\$ 249,042	90%	\$ 288,176	\$ 261,193	91%
Expenses and Transfers:						
Compensation	\$ 184,527	\$ 144,579	78%	\$ 192,056	\$ 153,560	80%
Contracted Labor/Professional Services	4,610	4,631	100%	9,330	4,973	53%
Supplies	5,050	2,965	59%	4,665	4,052	87%
Travel	2,352	2,081	88%	2,946	2,296	78%
Information & Communications	3,870	3,848	99%	5,030	4,255	85%
Maintenance & Repairs & Utilities	14,542	10,504	72%	13,596	10,454	77%
Scholarships & Fellowships	33,702	31,247	93%	34,331	34,675	101%
Debt	10,237	10,237	100%	10,219	10,219	100%
Other Expenses	14,046	2,091	15%	5,933	4,935	83%
Total Expenses And Transfers	\$ 272,936	\$ 212,182	78%	\$ 278,106	\$ 229,419	82%
Net	\$ 3,000	\$ 36,859		\$ 10,070	\$ 31,774	