



**FY2018 To FY2019 Actual Comparison
Unrestricted Funds Including Auxiliaries
Through January 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	\$ 163,623	99%	\$ 173,848	\$ 172,960	99%
State Appropriations	84,600	49,504	59%	86,034	49,980	58%
Facilities and Administrative	6,400	3,660	57%	6,813	3,695	54%
Sales & Service	12,282	8,862	72%	12,645	9,473	75%
Investment Income	1,300	1,645	127%	1,624	1,055	65%
Gifts & Contribution & Other Revenues	6,529	5,015	77%	7,212	5,044	70%
Total Revenues	\$ 275,936	\$ 232,309	84%	\$ 288,176	\$ 242,207	84%
Expenses and Transfers:						
Compensation	\$ 184,527	\$ 110,606	60%	\$ 192,056	\$ 113,646	59%
Contracted Labor/Professional Services	4,610	3,355	73%	9,330	3,137	34%
Supplies	5,050	2,328	46%	4,665	3,315	71%
Travel	2,352	1,510	64%	2,946	1,411	48%
Information & Communications	3,870	3,485	90%	5,030	2,301	46%
Maintenance & Repairs & Utilities	14,542	9,305	64%	13,596	8,176	60%
Scholarships & Fellowships	33,702	29,743	88%	34,331	33,840	99%
Debt	10,237	10,237	100%	10,219	10,219	100%
Other Expenses	14,046	2,122	15%	5,933	4,792	81%
Total Expenses And Transfers	\$ 272,936	\$ 172,691	63%	\$ 278,106	\$ 180,837	65%
Net	\$ 3,000	\$ 59,618		\$ 10,070	\$ 61,370	