



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

Description	FY19 April		Variance		FY18 April		FY19 April		Variance	
	Budget	Actual	%	\$	Actual	Actual	%	\$		
Revenues:										
Tuition & Fees	\$ -	\$ 78		\$ 78	\$ -	\$ 78		\$ 78		
State Appropriations	7,042	7,217	102%	175	7,194	7,217	100%	23		
Facilities and Administrative	449	401	89%	(48)	439	401	91%	(38)		
Sales & Service	745	1,087	146%	342	673	1,087	162%	414		
Investment Income	133	506	380%	373	131	506	386%	375		
Gifts & Contributions & Other Revenues	(31)	510	-1645%	541	226	510	226%	284		
Total Revenues	\$ 8,338	\$ 9,799	118%	\$ 1,461	\$ 8,663	\$ 9,799	113%	\$ 1,136		
Expenses and Transfers:										
Compensation	\$ 15,996	\$ 16,079	101%	\$ (83)	\$ 16,313	\$ 16,079	99%	\$ 234		
Contracted Labor/Professional Services	440	481	109%	(41)	769	481	63%	288		
Supplies	212	399	188%	(187)	173	399	231%	(226)		
Travel	185	374	202%	(189)	204	374	183%	(170)		
Information & Communications	213	232	109%	(19)	263	232	88%	31		
Maintenance & Repairs & Utilities	836	997	119%	(161)	781	997	128%	(216)		
Scholarships & Fellowships	378	(21)	-6%	399	(95)	(21)	22%	(74)		
Debt	-	-	-	-	-	-	-	-		
Other Expenses	(1,438)	(288)	20%	(1,150)	(801)	(288)	36%	(513)		
Total Expenses And Transfers	\$ 16,822	\$ 18,253	109%	\$ (1,431)	\$ 17,607	\$ 18,253	104%	\$ (646)		
Net	\$ (8,484)	\$ (8,454)	100%	\$ 30	\$ (8,944)	\$ (8,454)	95%	\$ 490		