



**FY2018 to FY2019 Budget to Actual Variance
Unrestricted Funds Including Auxiliaries
For the Month of September, 2018
(000's)**

Description	Variance				Variance			
	FY19 September Budget	FY19 September Actual	%	\$	FY18 September Actual	FY19 September Actual	%	\$
Revenues:								
Tuition & Fees	\$ (1,377)	\$ (103)	7%	\$ 1,274	\$ (1,637)	\$ (103)	6%	\$ 1,534
State Appropriations	7,041	7,048	100%	7	7,131	7,048	99%	(83)
Grants And Contracts	327	479	146%	152	287	479	167%	192
Sales & Service	544	675	124%	131	549	675	123%	126
Investment Income	130	609	468%	479	25	609	2436%	584
Gifts & Contribution & Other Revenues	630	898	143%	268	785	898	114%	113
Total Revenues	\$ 7,295	\$ 9,606	132%	\$ 2,311	\$ 7,140	\$ 9,606	135%	\$ 2,466
Expenses and Transfers:								
Compensation	\$ 17,902	\$ 17,271	96%	\$ 631	\$ 18,956	\$ 17,271	91%	\$ 1,685
Contracted Labor/Professional Services	239	412	172%	(173)	269	412	153%	(143)
Supplies	503	286	57%	217	415	286	69%	129
Travel	236	45	19%	191	242	45	19%	197
Information & Communications	171	111	65%	60	188	111	59%	77
Maintenance & Repairs & Utilities	900	880	98%	20	725	880	121%	(155)
Scholarships & Fellowships	1,774	1,600	90%	174	2,204	1,600	73%	604
Debt					-			
Other Expenses	728	249		479	177	249	141%	(72)
Total Expenses And Transfers	\$ 22,453	\$ 20,854	93%	\$ 1,599	\$ 23,176	\$ 20,854	90%	\$ 2,322
Net	\$ (15,158)	\$ (11,248)	74%	\$ 3,910	\$ (16,036)	\$ (11,248)	70%	\$ 4,788