



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

Description	Variance			
	FY19 March Budget	FY19 March Actual	%	\$
Revenues:				
Tuition & Fees	\$ -	\$ 148		\$ 148
State Appropriations	7,042	7,216	102%	174
Facilities and Administrative	459	506	110%	47
Sales & Service	981	661	67%	(320)
Investment Income	178	148	83%	(30)
Gifts & Contributions & Other Revenues	816	598	73%	(218)
Total Revenues	\$ 9,476	\$ 9,277	98%	\$ (199)
Expenses and Transfers:				
Compensation	\$ 17,853	\$ 17,497	98%	\$ 356
Contracted Labor/Professional Services	366	780	213%	(414)
Supplies	325	298	92%	27
Travel	323	253	78%	70
Information & Communications	195	221	113%	(26)
Maintenance & Repairs & Utilities	800	612	77%	188
Scholarships & Fellowships	239	258	108%	(19)
Debt		-	-	-
Other Expenses	237	(21)	-9%	258
Total Expenses And Transfers	\$ 20,338	\$ 19,897	98%	\$ 441
Net	\$ (10,862)	\$ (10,621)	98%	\$ 241

		Variance		
FY18 March Actual	FY19 March Actual	%	\$	
\$ 170	\$ 148		\$	(22)
7,194	7,216	100%		22
484	506	105%		22
960	661	69%		(299)
490	148	30%		(342)
541	598	111%		57
\$ 9,839	\$ 9,277	94%	\$	(562)
\$ 23,188	\$ 17,497	75%	\$	5,691
731	780	107%		(49)
367	298	81%		69
515	253	49%		262
269	221	82%		48
965	612	63%		353
240	258	107%		(18)
	-	-		-
(53)	(21)	40%		(32)
\$ 26,222	\$ 19,897	76%	\$	6,325
\$ (16,383)	\$ (10,621)	65%	\$	5,762