

**YOUNGSTOWN STATE UNIVERSITY**  
**Budget to Actual**  
**For the 3-month period of 7/1/19 - 9/30/19**

FY2020 Revenue 1st Quarter, 9/30/19	Fiscal Year 2020		Actual as a % of Budget	Business Indicator	Actual Compared to Prior Year
	Budget	Actual			
Tuition and mandatory fees	\$ 98,141,000	\$ 48,222,980	49.1%	●	↑
Other tuition and fees	14,965,891	7,368,776	49.2%	●	↑
Student charges	1,519,450	548,151	36.1%	●	↔
State appropriations	43,586,259	10,898,125	25.0%	●	↑
Recovery of indirect costs	1,736,413	520,181	30.0%	●	↑
Investment income	2,523,387	418,261	16.6%	●	↑
Other income	1,127,600	313,824	27.8%	●	↓
<b>Total</b>	<b>\$ 163,600,000</b>	<b>\$ 68,290,298</b>	41.7%	●	↑

● On/Above target

● Caution

● Warning

FY2020 Expenses 1st Quarter, 9/30/19	Fiscal Year 2020		Actual as a % of Budget	Business Indicator	Actual Compared to Prior Year
	Budget	Actual			
Wages	\$ 76,449,270	\$ 15,747,045	20.6%	●	↔
Benefits	25,423,676	5,192,599	20.4%	●	↑
Scholarships	12,717,539	4,803,234	37.8%	●	↔
Operations	19,734,121	3,768,631	19.1%	●	↓
Plant & maintenance	7,830,623	1,688,259	21.6%	●	↓
Fixed asset purchases	459,619	45,555	9.9%	●	↓
Transfers	21,162,599	21,151,059	99.9%	●	↑
<b>Total</b>	<b>\$ 163,777,447</b>	<b>\$ 52,396,382</b>	32.0%	●	↑

● On/Below target

● Caution

● Warning