

YOUNGSTOWN STATE UNIVERSITY
Budget to Actual
For the 3-month period of 7/1/18 - 9/30/18

FY2019 Revenue 1st Quarter, 9/30/18	Fiscal Year 2019		Actual as a % of Budget	Business Indicator	FY18 actual compared to FY17 actual
	Budget	Actual			
Tuition and mandatory fees	\$96,054,414	\$47,451,526	49.4%	●	↑
Other tuition and fees	\$14,659,862	\$7,213,728	49.2%	●	↑
Student charges	\$1,439,450	\$547,831	38.1%	●	↓
State appropriations	\$43,363,276	\$10,796,604	24.9%	●	↑
Recovery of indirect costs	\$1,736,413	\$394,778	22.7%	●	↓
Investment income	\$2,346,028	\$341,485	14.6%	●	↓
Other income	\$900,600	\$399,302	44.3%	●	↑
Total	\$160,500,043	\$67,145,254	41.8%	●	↑

● On/Above target

● Caution

● Warning

FY2019 Expenses 1st Quarter, 9/30/18	Fiscal Year 2019		Actual as a % of Budget	Business Indicator	FY18 actual compared to FY17 actual
	Budget	Actual			
Wages	\$76,903,841	\$15,742,788	20.5%	●	↑
Benefits	\$24,488,352	\$5,056,246	20.6%	●	↑
Scholarships	\$11,205,273	\$4,782,492	42.7%	●	↑
Operations	\$20,954,148	\$4,122,780	19.7%	●	↑
Plant & maintenance	\$7,485,065	\$1,706,119	22.8%	●	↓
Fixed asset purchases	\$461,206	\$81,289	17.6%	●	↑
Transfers	\$19,130,129	\$18,955,990	99.1%	●	↓
Total	\$160,628,014	\$50,447,704	31.4%	●	↑

● On/Below target

● Caution

● Warning