YOUNGSTOWN STATE UNIVERSITY Budget to Actual For the 2 month period of 7/1/18 0/20/18

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

Caution

Warning

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

Caution

Warning