



Angelo State University
FY 2019 Board Financial Report
For the Quarter Ended February 28, 2019

Cumulative, through Second Quarter ending 02/28/19

	Original Budget	Estimated Budget to Date	Actual to Date
<u>Revenues</u>			
Tuition and Fees	54,593,048	44,551,526	42,903,912
State Appropriations	35,239,485	33,875,875	38,907,117
Sales & Services	1,104,844	682,366	642,073
Gifts, Grant and Contracts	51,317	855	145,823
Auxiliary Operations	31,331,987	29,983,422	29,304,219
Investment/Interest Income	456,760	130,957	380,801
Other Sources	1,339,939	859,156	1,979,527
Total Revenues	124,117,380	110,084,157	114,263,471
<i>Percentage of Original Budget</i>		89%	92%
<u>Expenditures</u>			
Instruction	30,144,351	13,158,636	18,894,987
Research	543,983	200,261	178,383
Public Service	673,088	278,950	332,189
Academic Support	7,327,252	3,521,494	3,482,530
Student Services	5,580,489	2,457,060	3,665,877
Institutional Support	27,768,908	21,195,614	13,420,151
Operations & Maintenance	0	0	0
Scholarships & Fellowships	7,403,130	4,444,566	7,745,407
Plant Funds	9,187,418	10,147,054	9,371,135
Retirement of Indebtedness	4,156,774	3,870,965	0
Auxiliary Enterprises	31,331,987	17,197,173	18,042,456
Other	0	0	0
Total Expenditures	124,117,380	76,471,773	75,133,115
<i>Percentage of Original Budget</i>		62%	61%