



**FY2020 To FY2021 Actual Comparison
Unrestricted Funds Including Auxiliaries
Through October 31, 2020
(000's)**

Description	FY2020			FY2021		
	Year End	Actual To Date	% of Year End	Annual Budget	Actual To Date	% of Budget
Revenues:						
Tuition and Fees	\$ 150,186	\$ 85,868	57%	\$ 125,835	\$ 79,481	63%
State Appropriations	81,639	28,160	34%	66,137	26,326	40%
Facilities and Administrative	5,554	1,991	36%	4,500	1,716	38%
Sales and Service	10,267	5,284	51%	9,685	2,002	21%
Interest Income	2,251	474	21%	39	17	44%
Gifts and Contribution and Other Revenues	5,203	2,045	39%	4,101	1,270	31%
Total Revenues	\$ 255,100	\$ 123,822	49%	\$ 210,297	\$ 110,812	53%
Expenses:						
Compensation	\$ 177,661	\$ 55,007	31%	\$ 161,546	\$ 47,340	29%
Contracted Labor/Professional Services	8,790	1,806	21%	6,501	954	15%
Supplies	5,442	2,434	45%	7,100	1,176	17%
Travel and Events	2,407	796	33%	2,054	142	7%
Information and Communications	5,402	1,616	30%	6,928	1,992	29%
Maintenance and Repairs and Utilities	12,055	6,299	52%	13,971	5,852	42%
Scholarships and Fellowships	28,034	15,398	55%	28,038	13,367	48%
Debt	8,124	8,124	100%	8,103	8,103	100%
Other Expenses	4,955	1,660	34%	6,755	1,558	23%
Operating Expenses	\$ 252,870	\$ 93,140	37%	\$ 240,996	\$ 80,484	33%
Reserves				(30,699)		
Total Expenses	252,870	93,140	37%	210,297	80,484	
Net	\$ 2,230	\$ 30,682		\$ -	\$ 30,328	