



**FY2019 To FY2020 Actual Comparison
Unrestricted Funds Including Auxiliaries
Through December 31, 2019
(000's)**

Description	FY2019			FY2020		
	Year End	Actual To Date	% of Year End	Annual Budget	Actual To Date	% of Budget
Revenues:						
Tuition and Fees	\$ 163,379	\$ 159,562	98%	\$ 144,319	\$ 145,341	101%
State Appropriations	85,642	42,286	49%	84,290	42,122	50%
Facilities and Administrative	6,558	3,228	49%	6,716	2,662	40%
Sales and Service	12,325	8,319	67%	12,869	8,302	65%
Interest Income	2,339	1,430	61%	1,305	1,087	83%
Gifts and Contribution and Other Revenues	6,868	4,833	70%	7,707	3,134	41%
Total Revenues	\$ 277,111	\$ 219,658	79%	\$ 257,206	\$ 202,648	79%
Expenses:						
Compensation	\$ 177,654	\$ 93,872	53%	\$ 179,236	\$ 87,759	49%
Contracted Labor/Professional Services	6,576	2,626	40%	5,996	3,056	51%
Supplies	4,742	2,059	43%	5,939	3,500	59%
Travel and Events	3,169	1,162	37%	3,033	1,284	42%
Information and Communications	4,931	1,743	35%	5,166	2,014	39%
Maintenance and Repairs and Utilities	13,567	8,293	61%	14,658	7,914	54%
Scholarships and Fellowships	31,559	19,400	61%	27,351	16,982	62%
Debt	10,369	10,369	100%	8,124	8,124	100%
Other Expenses	6,997	1,716	25%	7,703	1,961	25%
Total Expenses	\$ 259,564	\$ 141,240	54%	\$ 257,206	\$ 132,594	52%
Net	\$ 17,547	\$ 78,418		\$ -	\$ 70,054	