



**FY2020 To FY2021 Actual Comparison
Unrestricted Funds Including Auxiliaries
Through February 28, 2021
(000's)**

| Description | FY2020 | | | FY2021 | | |
|---|-------------------|-------------------|---------------|-------------------|-------------------|-------------|
| | Year End | Actual To Date | % of Year End | Annual Budget | Actual To Date | % of Budget |
| Revenues: | | | | | | |
| Tuition and Fees | \$ 144,319 | \$ 149,860 | 104% | \$ 125,835 | \$ 138,014 | 110% |
| State Appropriations | 84,290 | \$ 49,246 | 58% | 66,137 | 46,139 | 70% |
| Facilities and Administrative | 6,716 | \$ 2,999 | 45% | 4,500 | 2,657 | 59% |
| Sales and Service | 12,869 | \$ 8,976 | 70% | 9,685 | 3,251 | 34% |
| Interest Income | 1,305 | \$ 1,023 | 78% | 39 | 7,219 | 18510% |
| Gifts and Contribution and Other Revenues | 7,707 | \$ 3,388 | 44% | 4,101 | 1,748 | 43% |
| Total Revenues | \$ 257,206 | \$ 215,492 | 84% | \$ 210,297 | \$ 199,028 | 95% |
| Expenses: | | | | | | |
| Compensation | \$ 179,236 | \$ 104,720 | 58% | \$ 161,546 | \$ 88,047 | 55% |
| Contracted Labor/Professional Services | 5,996 | \$ 3,744 | 62% | 6,501 | 1,750 | 27% |
| Supplies | 5,939 | \$ 4,001 | 67% | 7,100 | 1,782 | 25% |
| Travel and Events | 3,033 | \$ 1,589 | 52% | 2,054 | 243 | 12% |
| Information and Communications | 5,166 | \$ 2,259 | 44% | 6,928 | 2,411 | 35% |
| Maintenance and Repairs and Utilities | 14,658 | \$ 8,841 | 60% | 13,971 | 7,937 | 57% |
| Scholarships and Fellowships | 27,351 | \$ 26,148 | 96% | 28,038 | 23,227 | 83% |
| Debt | 8,124 | \$ 8,124 | 100% | 8,103 | 8,103 | 100% |
| Other Expenses | 7,703 | \$ 2,069 | 27% | 6,755 | (6,014) | -89% |
| Operating Expenses | \$ 257,206 | \$ 161,495 | 63% | \$ 240,996 | \$ 127,486 | 53% |
| Reserves | | | | (30,699) | | |
| Total Expenses | 257,206 | 161,495 | 63% | 210,297 | 127,486 | 61% |
| Net | \$ - | \$ 53,997 | | \$ - | \$ 71,542 | |