



**FY2020 To FY2021 Actual Comparison
Unrestricted Funds Including Auxiliaries
Through March 31, 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	\$ 159,775	111%	\$ 125,835	\$ 138,014	110%
State Appropriations	84,290	\$ 63,494	75%	66,137	60,892	92%
Facilities and Administrative	6,716	\$ 3,790	56%	4,500	3,521	78%
Sales and Service	12,869	\$ 9,552	74%	9,685	3,683	38%
Interest Income	1,305	\$ 1,081	83%	39	7,405	18987%
Gifts and Contribution and Other Revenues	7,707	\$ 4,341	56%	4,101	2,189	53%
Total Revenues	\$ 257,206	\$ 242,033	94%	\$ 210,297	\$ 215,704	103%
Expenses:						
Compensation	\$ 179,236	\$ 136,548	76%	\$ 161,546	\$ 115,074	71%
Contracted Labor/Professional Services	5,996	\$ 4,989	83%	6,501	3,151	48%
Supplies	5,939	\$ 4,782	81%	7,100	2,287	32%
Travel and Events	3,033	\$ 2,109	70%	2,054	432	21%
Information and Communications	5,166	\$ 4,629	90%	6,928	4,655	67%
Maintenance and Repairs and Utilities	14,658	\$ 10,402	71%	13,971	9,572	69%
Scholarships and Fellowships	27,351	\$ 27,674	101%	28,038	24,649	88%
Debt	8,124	\$ 8,124	100%	8,103	8,102	100%
Other Expenses	7,703	\$ 2,152	28%	6,755	(6,236)	-92%
Operating Expenses	\$ 257,206	\$ 201,409	78%	\$ 240,996	\$ 161,686	67%
Reserves				(30,699)		
Total Expenses	257,206	201,409	78%	210,297	161,686	77%
Net	\$ -	\$ 40,624		\$ -	\$ 54,018	