



**FY2021 To FY2022 Actual Comparison
Unrestricted Funds Including Auxiliaries
Through September 30, 2021
(000's)**

Description	FY2021			FY2022		
	Year End	Actual To Date	% of Year End	Annual Budget	Actual To Date	% of Budget
Revenues:						
Tuition and Fees	\$ 138,763	\$ 79,435	57%	\$ 129,993	\$ 76,931	59%
State Appropriations	\$ 83,022	\$ 19,744	24%	83,210	20,784	25%
Facilities and Administrative	\$ 5,508	\$ 1,344	24%	4,500	1,826	41%
Sales and Service	\$ 4,514	\$ 1,721	38%	7,553	2,593	34%
Interest Income	\$ 8,906	\$ 29	0%	0	0	
Gifts and Contribution and Other Revenues	\$ 2,859	\$ 1,090	38%	2,429	1,213	50%
Total Revenues	\$ 243,572	\$ 103,363	42%	\$ 227,685	\$ 103,347	45%
Expenses:						
Compensation	\$ 159,238	\$ 33,449	21%	\$ 161,872	\$ 32,403	20%
Contracted Labor/Professional Services	\$ 4,214	\$ 782	19%	7,263	1,298	18%
Supplies	\$ 2,993	\$ 877	29%	4,325	1,076	25%
Travel and Events	\$ 808	\$ 118	15%	2,346	273	12%
Information and Communications	\$ 5,739	\$ 1,509	26%	6,850	2,142	31%
Maintenance and Repairs and Utilities	\$ 11,761	\$ 4,926	42%	13,770	5,182	38%
Scholarships and Fellowships	\$ 24,917	\$ 12,049	48%	26,101	11,845	45%
Debt	\$ 9,224	\$ 8,103	88%	7,794	0	0%
Other Expenses	\$ (15,841)	\$ 1,524	-10%	8,249	1,540	19%
Operating Expenses	\$ 203,053	\$ 63,337	31%	\$ 238,570	\$ 55,759	23%
Reserves				(10,885)		
Total Expenses	203,053	63,337	31%	227,685	55,759	24%
Net	\$ 40,519	\$ 40,026		\$ -	\$ 47,588	