



**FY2022 Anticipated Year End**  
**Unrestricted Funds Including Auxiliaries**  
**Through July 31, 2021**  
**(000's)**

Description	Annual Budget	Anticipated Year End	<i>Update</i>
	7/1/2021	As of 7/31/2021	
<b>Revenues:</b>			
Tuition and Fees	\$129,993	\$129,993	
State Appropriations	\$83,210	\$83,210	
Facilities and Administrative	\$4,500	\$4,500	
Sales and Service	\$7,553	\$7,553	
Interest Income	\$0	\$0	
Gifts and Contribution and Other Revenues	\$2,429	\$2,429	
<b>Total Revenues</b>	<b>\$227,685</b>	<b>\$227,685</b>	<b>\$0</b>
<b>Expenses:</b>			
Compensation	\$161,872	\$161,872	
Contracted Labor/Professional Services	\$7,263	\$7,263	
Supplies	\$4,325	\$4,325	
Travel and Events	\$2,346	\$2,346	
Information and Communications	\$6,850	\$6,850	
Maintenance and Repairs and Utilities	\$13,770	\$13,770	
Scholarships and Fellowships	\$26,101	\$26,101	
Debt	\$7,794	\$7,794	
Other Expenses	\$8,249	\$8,249	
<b>Total Expenses</b>	<b>\$238,570</b>	<b>\$238,570</b>	<b>\$0</b>
Reserves	(10,885)	(10,885)	
<b>Net</b>	<b>\$0</b>	<b>\$0</b>	