



**FY2021 To FY2022 Actual Comparison
Unrestricted Funds Including Auxiliaries
Through July 31, 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	\$ 74,126	53%	\$ 129,993	\$ 69,398	53%
State Appropriations	83,022	\$ 6,581	8%	83,210	6,928	8%
Facilities and Administrative	5,508	\$ 571	10%	4,500	725	16%
Sales and Service	4,514	\$ 1,160	26%	7,553	1,154	15%
Interest Income	8,906	\$ 27	0%	0	12	
Gifts and Contribution and Other Revenues	2,859	\$ 440	15%	2,429	622	26%
Total Revenues	\$ 243,572	\$ 82,905	34%	\$ 227,685	\$ 78,839	35%
Expenses:						
Compensation	\$ 156,385	\$ 11,278	7%	\$ 161,872	\$ 11,479	7%
Contracted Labor/Professional Services	4,214	\$ 220	5%	7,263	106	1%
Supplies	2,994	\$ 451	15%	4,325	392	9%
Travel and Events	808	\$ 8	1%	2,346	47	2%
Information and Communications	5,739	\$ 706	12%	6,850	629	9%
Maintenance and Repairs and Utilities	11,761	\$ 2,640	22%	13,770	2,429	18%
Scholarships and Fellowships	24,917	\$ 2,205	9%	26,101	2,218	8%
Debt	9,224	\$ -	0%	7,794	0	0%
Other Expenses	(15,841)	\$ 486	-3%	8,249	(4)	0%
Operating Expenses	\$ 200,201	\$ 17,994	9%	\$ 238,570	\$ 17,296	7%
Reserves				(10,885)		
Total Expenses	200,201	17,994	9%	227,685	17,296	8%
Net	\$ 43,371	\$ 64,911		\$ -	\$ 61,543	