



**FY2019 To FY2020 Actual Comparison
Unrestricted Funds Excluding Auxiliaries
Through September 30, 2019
(000's)**

Description	FY2020			FY2019		
	Annual Budget	Actual To Date	% of Budget	Year End	Actual To Date	% of Year End
Revenues:						
Tuition and Fees	\$ 144,319	\$ 85,927	60%	\$ 163,379	\$ 95,235	58%
State Appropriations	84,290	21,179	25%	85,642	21,143	25%
Facilities and Administrative	6,716	1,602	24%	6,558	1,753	27%
Sales and Service	3,633	1,473	41%	3,826	1,484	39%
Interest Income	1,300	380	29%	2,137	847	40%
Gifts and Contribution and Other Revenues	4,640	1,126	24%	2,430	780	32%
Total Revenues	\$ 244,898	\$ 111,687	46%	\$ 263,972	\$ 121,242	46%
Expenses:						
Compensation	\$ 171,634	\$ 36,656	21%	\$ 169,512	\$ 40,135	24%
Contracted Labor/Professional Services	4,481	1,039	23%	6,468	(576)	-9%
Supplies	4,751	1,505	32%	5,535	1,046	19%
Travel and Events	1,628	329	20%	1,941	220	11%
Information and Communications	4,185	1,228	29%	6,681	889	13%
Maintenance and Repairs and Utilities	13,283	5,182	39%	15,210	5,016	33%
Scholarships and Fellowships	23,882	13,555	57%	28,438	15,702	55%
Debt	7,774	7,774	100%	9,101	8,968	100%
Other Expenses	13,280	8,213	62%	13,567	9,649	71%
Total Expenses	\$ 244,898	\$ 75,481	31%	\$ 256,453	\$ 81,049	32%
Net	\$ -	\$ 36,206		\$ 7,519	\$ 40,193	