



**FY2020 To FY2021 Actual Comparison
Unrestricted Funds Including Auxiliaries
Through January 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	\$ 149,860	104%	\$ 125,835	\$ 138,014	110%
State Appropriations	84,290	\$ 49,246	58%	66,137	46,139	70%
Facilities and Administrative	6,716	\$ 2,999	45%	4,500	2,657	59%
Sales and Service	12,869	\$ 8,976	70%	9,685	3,251	34%
Interest Income	1,305	\$ 1,023	78%	39	7,219	18510%
Gifts and Contribution and Other Revenues	7,707	\$ 3,388	44%	4,101	1,748	43%
Total Revenues	\$ 257,206	\$ 215,492	84%	\$ 210,297	\$ 199,028	95%
Expenses:						
Compensation	\$ 179,236	\$ 104,720	58%	\$ 161,546	\$ 88,047	55%
Contracted Labor/Professional Services	5,996	\$ 3,744	62%	6,501	1,750	27%
Supplies	5,939	\$ 4,001	67%	7,100	1,782	25%
Travel and Events	3,033	\$ 1,589	52%	2,054	243	12%
Information and Communications	5,166	\$ 2,259	44%	6,928	2,411	35%
Maintenance and Repairs and Utilities	14,658	\$ 8,841	60%	13,971	7,937	57%
Scholarships and Fellowships	27,351	\$ 26,148	96%	28,038	23,227	83%
Debt	8,124	\$ 8,124	100%	8,103	8,103	100%
Other Expenses	7,703	\$ 2,069	27%	6,755	(6,014)	-89%
Operating Expenses	\$ 257,206	\$ 161,495	63%	\$ 240,996	\$ 127,486	53%
Reserves				(30,699)		
Total Expenses	257,206	161,495	63%	210,297	127,486	61%
Net	\$ -	\$ 53,997		\$ -	\$ 71,542	