



**FY2019 To FY2020 Actual Comparison
Unrestricted Funds Including Auxiliaries
Through October 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	\$ 85,868	59%	\$ 163,379	\$ 95,292	58%
State Appropriations	84,290	28,160	33%	85,642	28,191	33%
Facilities and Administrative	6,716	1,991	30%	6,558	2,280	35%
Sales and Service	12,869	5,284	41%	12,325	5,428	44%
Interest Income	1,305	475	36%	2,339	928	40%
Gifts and Contribution and Other Revenues	7,707	2,045	27%	6,868	3,851	56%
Total Revenues	\$ 257,206	\$ 123,823	48%	\$ 277,111	\$ 135,970	49%
Expenses:						
Compensation	\$ 179,236	\$ 55,007	31%	\$ 177,654	\$ 59,274	33%
Contracted Labor/Professional Services	5,996	1,805	30%	6,576	1,354	21%
Supplies	5,939	2,434	41%	4,742	1,638	35%
Travel and Events	3,033	795	26%	3,169	651	21%
Information and Communications	5,166	1,616	31%	4,931	1,347	27%
Maintenance and Repairs and Utilities	14,658	6,299	43%	13,567	6,480	48%
Scholarships and Fellowships	27,351	15,398	56%	31,559	17,408	55%
Debt	8,124	8,124	100%	10,369	10,237	100%
Other Expenses	7,703	1,660	22%	6,997	1,638	23%
Total Expenses	\$ 257,206	\$ 93,138	36%	\$ 259,564	\$ 100,027	39%
Net	\$ -	\$ 30,685		\$ 17,547	\$ 35,943	