



**FY2019 To FY2020 Actual Comparison  
Unrestricted Funds Including Auxiliaries  
Through March 31, 2020  
(000's)**

Description	FY2019			FY2020		
	Year End	Actual To Date	% of Year End	Annual Budget	Actual To Date	% of Budget
<b>Revenues:</b>						
Tuition and Fees	\$ 163,379	\$ 163,018	100%	\$ 144,319	\$ 150,077	104%
State Appropriations	85,642	63,937	75%	84,290	63,494	75%
Facilities and Administrative	6,559	4,602	70%	6,716	3,790	56%
Sales and Service	12,325	10,133	82%	12,869	9,552	74%
Interest Income	2,800	1,580	56%	1,305	1,081	83%
Gifts and Contribution and Other Revenues	7,070	5,772	82%	7,707	4,341	56%
<b>Total Revenues</b>	<b>\$ 277,775</b>	<b>\$ 249,042</b>	<b>90%</b>	<b>\$ 257,206</b>	<b>\$ 232,335</b>	<b>90%</b>
<b>Expenses:</b>						
Compensation	\$ 177,654	\$ 144,579	81%	\$ 179,236	\$ 136,548	76%
Contracted Labor/Professional Services	6,847	4,632	68%	5,996	4,989	83%
Supplies	4,742	2,965	63%	5,939	4,782	81%
Travel and Events	3,169	2,081	66%	3,033	2,109	70%
Information and Communications	4,931	3,848	78%	5,166	4,629	90%
Maintenance and Repairs and Utilities	13,568	10,505	77%	14,658	10,402	71%
Scholarships and Fellowships	31,559	31,247	99%	27,351	27,674	101%
Debt	10,369	10,369	100%	8,124	8,124	100%
Other Expenses	6,997	1,959	28%	7,703	2,152	28%
<b>Total Expenses</b>	<b>\$ 259,836</b>	<b>\$ 212,185</b>	<b>82%</b>	<b>\$ 257,206</b>	<b>\$ 201,409</b>	<b>78%</b>
<b>Net</b>	<b>\$ 17,939</b>	<b>\$ 36,857</b>		<b>\$ -</b>	<b>\$ 30,926</b>	