



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

Description	FY2019			FY2020		
	Year End	Actual To Date	% of Year End	Annual Budget	Actual To Date	% of Budget
Revenues:						
Tuition and Fees	\$ 163,379	\$ 163,623	100%	\$ 144,319	\$ 149,860	104%
State Appropriations	85,642	49,503	58%	84,290	49,246	58%
Facilities and Administrative	6,559	3,660	56%	6,716	2,999	45%
Sales and Service	12,325	8,862	72%	12,869	8,976	70%
Interest Income	2,800	1,647	59%	1,305	1,022	78%
Gifts and Contribution and Other Revenues	7,070	5,015	71%	7,707	3,388	44%
Total Revenues	\$ 277,775	\$ 232,310	84%	\$ 257,206	\$ 215,491	84%
Expenses:						
Compensation	\$ 177,654	\$ 110,606	62%	\$ 179,236	\$ 104,720	58%
Contracted Labor/Professional Services	6,847	3,359	49%	5,996	3,744	62%
Supplies	4,742	2,329	49%	5,939	4,001	67%
Travel and Events	3,169	1,510	48%	3,033	1,589	52%
Information and Communications	4,931	3,486	71%	5,166	2,259	44%
Maintenance and Repairs and Utilities	13,568	9,306	69%	14,658	8,841	60%
Scholarships and Fellowships	31,559	29,742	94%	27,351	26,148	96%
Debt	10,369	10,369	100%	8,124	8,124	100%
Other Expenses	6,997	1,988	28%	7,703	2,069	27%
Total Expenses	\$ 259,836	\$ 172,695	66%	\$ 257,206	\$ 161,495	63%
Net	\$ 17,939	\$ 59,615		\$ -	\$ 53,996	