



**FY2019 To FY2020 Actual Comparison
Unrestricted Funds Including Auxiliaries
Through February 29, 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	\$ 162,870	100%	\$ 144,319	\$ 150,062	104%
State Appropriations	85,642	56,720	66%	84,290	56,370	67%
Facilities and Administrative	6,559	4,096	62%	6,716	3,378	50%
Sales and Service	12,325	9,472	77%	12,869	9,292	72%
Interest Income	2,800	1,434	51%	1,305	1,162	89%
Gifts and Contribution and Other Revenues	7,070	5,174	73%	7,707	3,949	51%
Total Revenues	\$ 277,775	\$ 239,766	86%	\$ 257,206	\$ 224,213	87%
Expenses:						
Compensation	\$ 177,654	\$ 127,083	72%	\$ 179,236	\$ 120,607	67%
Contracted Labor/Professional Services	6,847	3,853	56%	5,996	4,420	74%
Supplies	4,742	2,667	56%	5,939	4,420	74%
Travel and Events	3,169	1,828	58%	3,033	1,831	60%
Information and Communications	4,931	3,627	74%	5,166	2,778	54%
Maintenance and Repairs and Utilities	13,568	9,893	73%	14,658	9,784	67%
Scholarships and Fellowships	31,559	30,989	98%	27,351	26,335	96%
Debt	10,369	10,369	100%	8,124	8,124	100%
Other Expenses	6,997	1,977	28%	7,703	2,975	39%
Total Expenses	\$ 259,836	\$ 192,286	74%	\$ 257,206	\$ 181,274	70%
Net	\$ 17,939	\$ 47,480		\$ -	\$ 42,939	