



**FY2019 To FY2020 Actual Comparison
Unrestricted Funds Including Auxiliaries
Through April 30, 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	\$ 163,120	100%	\$ 144,319	\$ 150,071	104%
State Appropriations	85,642	71,154	83%	84,290	70,618	84%
Facilities and Administrative	6,559	5,003	76%	6,716	4,132	62%
Sales and Service	12,325	11,220	91%	12,869	9,480	74%
Interest Income	2,800	2,086	75%	1,305	1,874	144%
Gifts and Contribution and Other Revenues	7,070	6,282	89%	7,707	4,444	58%
Total Revenues	\$ 277,775	\$ 258,865	93%	\$ 257,206	\$ 240,619	94%
Expenses:						
Compensation	\$ 177,654	\$ 160,658	90%	\$ 179,236	\$ 152,120	85%
Contracted Labor/Professional Services	6,847	5,113	75%	5,996	4,997	83%
Supplies	4,742	3,365	71%	5,939	5,031	85%
Travel and Events	3,169	2,455	77%	3,033	2,267	75%
Information and Communications	4,931	4,080	83%	5,166	4,990	97%
Maintenance and Repairs and Utilities	13,568	11,502	85%	14,658	11,039	75%
Scholarships and Fellowships	31,559	31,226	99%	27,351	27,720	101%
Debt	10,369	10,369	100%	8,124	8,124	100%
Other Expenses	6,997	1,670	24%	7,703	2,128	28%
Total Expenses	\$ 259,836	\$ 230,438	89%	\$ 257,206	\$ 218,416	85%
Net	\$ 17,939	\$ 28,427		\$ -	\$ 22,203	