



**FY2020 To FY2021 Actual Comparison  
Unrestricted Funds Including Auxiliaries  
Through August 31, 2020  
(000's)**

Description	FY2020			FY2021		
	Year End	Actual To Date	% of Year End	Annual Budget	Actual To Date	% of Budget
<b>Revenues:</b>						
Tuition and Fees	\$ 150,186	\$ 85,908	57%	\$ 125,835	\$ 79,207	63%
State Appropriations	81,639	14,198	17%	66,137	13,163	20%
Facilities and Administrative	5,554	1,119	20%	4,500	989	22%
Sales and Service	10,267	4,093	40%	9,685	1,422	15%
Interest Income	1,876	175	9%	39	106	272%
Gifts and Contribution and Other Revenues	5,203	1,808	35%	4,101	533	13%
<b>Total Revenues</b>	<b>\$ 254,725</b>	<b>\$ 107,301</b>	<b>42%</b>	<b>\$ 210,297</b>	<b>\$ 95,420</b>	<b>45%</b>
<b>Expenses:</b>						
Compensation	\$ 177,523	\$ 22,485	13%	\$ 161,546	\$ 19,666	12%
Contracted Labor/Professional Services	8,790	726	8%	6,501	566	9%
Supplies	5,442	914	17%	7,100	666	9%
Travel and Events	2,407	272	11%	2,054	22	1%
Information and Communications	5,402	1,118	21%	6,928	1,243	18%
Maintenance and Repairs and Utilities	12,055	4,124	34%	13,971	3,797	27%
Scholarships and Fellowships	28,152	13,452	48%	28,038	11,347	40%
Debt	8,124	8,124	100%	8,103	8,103	100%
Other Expenses	4,955	1,242	25%	6,755	989	15%
<b>Total Expenses</b>	<b>\$ 252,850</b>	<b>\$ 52,457</b>	<b>21%</b>	<b>\$ 240,996</b>	<b>\$ 46,399</b>	<b>19%</b>
<b>Net</b>	<b>\$ 1,875</b>	<b>\$ 54,844</b>		<b>\$ (30,699)</b>	<b>\$ 49,021</b>	