



**FY2020 To FY2021 Actual Comparison  
Unrestricted Funds Including Auxiliaries  
Through July 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	\$ 80,703	54%	\$ 125,835	\$ 74,126	59%
State Appropriations	81,639	7,217	9%	66,137	6,581	10%
Facilities and Administrative	5,554	605	11%	4,500	571	13%
Sales and Service	10,267	2,399	23%	9,685	1,160	12%
Interest Income	1,876	103	5%	39	27	69%
Gifts and Contribution and Other Revenues	5,203	1,266	24%	4,101	440	11%
<b>Total Revenues</b>	<b>\$ 254,725</b>	<b>\$ 92,293</b>	<b>36%</b>	<b>\$ 210,297</b>	<b>\$ 82,905</b>	<b>39%</b>
<b>Expenses:</b>						
Compensation	\$ 177,523	\$ 12,654	7%	\$ 161,546	\$ 11,278	7%
Contracted Labor/Professional Services	8,790	194	2%	6,501	220	3%
Supplies	5,442	464	9%	7,100	451	6%
Travel and Events	2,407	91	4%	2,054	8	0%
Information and Communications	5,402	813	15%	6,928	706	10%
Maintenance and Repairs and Utilities	12,055	2,744	23%	13,971	2,640	19%
Scholarships and Fellowships	28,152	3,094	11%	28,038	2,205	8%
Debt	8,124	-	0%	8,103	-	100%
Other Expenses	4,955	995	20%	6,755	486	7%
<b>Total Expenses</b>	<b>\$ 252,850</b>	<b>\$ 21,049</b>	<b>8%</b>	<b>\$ 240,996</b>	<b>\$ 17,994</b>	<b>7%</b>
<b>Net</b>	<b>\$ 1,875</b>	<b>\$ 71,244</b>		<b>\$ (30,699)</b>	<b>\$ 64,911</b>	