



**FY2021 To FY2022 Actual Comparison  
Unrestricted Funds Including Auxiliaries  
Through October 31, 2021  
(000's)**

Description	FY2021			FY2022		
	Year End	Actual To Date	% of Year End	Annual Budget	Actual To Date	% of Budget
<b>Revenues:</b>						
Tuition and Fees	\$ 138,763	\$ 79,481	57%	\$ 129,993	\$ 77,079	59%
State Appropriations	\$ 83,022	\$ 26,326	32%	83,210	27,712	33%
Facilities and Administrative	\$ 5,508	\$ 1,716	31%	4,500	2,230	50%
Sales and Service	\$ 4,514	\$ 2,002	44%	7,553	3,029	40%
Interest Income	\$ 8,906	\$ 17	0%	0	(68)	
Gifts and Contribution and Other Revenues	\$ 2,859	\$ 1,270	44%	2,429	2,297	95%
<b>Total Revenues</b>	<b>\$ 243,572</b>	<b>\$ 110,812</b>	<b>45%</b>	<b>\$ 227,685</b>	<b>\$ 112,279</b>	<b>49%</b>
<b>Expenses:</b>						
Compensation	\$ 156,385	\$ 47,340	30%	\$ 161,872	\$ 45,696	28%
Contracted Labor/Professional Services	\$ 4,214	\$ 954	23%	7,263	1,637	23%
Supplies	\$ 2,994	\$ 1,176	39%	4,325	1,532	35%
Travel and Events	\$ 808	\$ 142	18%	2,346	477	20%
Information and Communications	\$ 5,739	\$ 1,992	35%	6,850	2,413	35%
Maintenance and Repairs and Utilities	\$ 11,761	\$ 5,852	50%	13,770	6,166	45%
Scholarships and Fellowships	\$ 24,917	\$ 13,367	54%	26,101	11,831	45%
Debt	\$ 9,224	\$ 8,102	88%	7,794	0	0%
Other Expenses	\$ (15,841)	\$ 1,558	-10%	8,249	1,659	20%
<b>Operating Expenses</b>	<b>\$ 200,201</b>	<b>\$ 80,483</b>	<b>40%</b>	<b>\$ 238,570</b>	<b>\$ 71,411</b>	<b>30%</b>
Reserves				(10,885)		
<b>Total Expenses</b>	<b>200,201</b>	<b>80,483</b>	<b>40%</b>	<b>227,685</b>	<b>71,411</b>	<b>31%</b>
<b>Net</b>	<b>\$ 43,371</b>	<b>\$ 30,329</b>		<b>\$ -</b>	<b>\$ 40,868</b>	