



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

Description	FY2020			FY2021		
	Year End	Actual To Date	% of Year End	Annual Budget	Actual To Date	% of Budget
Revenues:						
Tuition and Fees	\$ 150,186	\$ 145,341	97%	\$ 125,835	\$ 133,682	106%
State Appropriations	81,639	42,122	52%	66,137	39,488	60%
Facilities and Administrative	5,554	2,662	48%	4,500	2,346	52%
Sales and Service	10,267	8,302	81%	9,685	3,227	33%
Interest Income	2,251	1,087	48%	39	7,284	18677%
Gifts and Contribution and Other Revenues	5,203	3,134	60%	4,101	1,600	39%
Total Revenues	\$ 255,100	\$ 202,648	79%	\$ 210,297	\$ 187,627	89%
Expenses:						
Compensation	\$ 177,661	\$ 87,759	49%	\$ 161,546	\$ 74,539	46%
Contracted Labor/Professional Services	8,790	3,056	35%	6,501	1,517	23%
Supplies	5,442	3,500	64%	7,100	1,528	22%
Travel and Events	2,407	1,284	53%	2,054	183	9%
Information and Communications	5,402	2,014	37%	6,928	2,145	31%
Maintenance and Repairs and Utilities	12,055	7,914	66%	13,971	7,332	52%
Scholarships and Fellowships	28,034	16,981	61%	28,038	14,477	52%
Debt	8,124	8,124	100%	8,103	8,102	100%
Other Expenses	4,955	1,961	40%	6,755	(5,849)	-87%
Operating Expenses	\$ 252,870	\$ 132,593	52%	\$ 240,996	\$ 103,974	43%
Reserves				(30,699)		
Total Expenses	252,870	132,593	52%	210,297	103,974	
Net	\$ 2,230	\$ 70,055		\$ -	\$ 83,653	