



**FY2020 To FY2021 Actual Comparison  
Unrestricted Funds Including Auxiliaries  
Through November 30, 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	\$ 127,564	85%	\$ 125,835	\$ 113,881	91%
State Appropriations	81,639	35,141	43%	66,137	32,907	50%
Facilities and Administrative	5,554	2,310	42%	4,500	2,019	45%
Sales and Service	10,267	7,444	73%	9,685	3,053	32%
Interest Income	2,251	671	30%	39	201	515%
Gifts and Contribution and Other Revenues	5,203	2,639	51%	4,101	1,550	38%
<b>Total Revenues</b>	<b>\$ 255,100</b>	<b>\$ 175,769</b>	<b>69%</b>	<b>\$ 210,297</b>	<b>\$ 153,611</b>	<b>73%</b>
<b>Expenses:</b>						
Compensation	\$ 177,661	\$ 71,559	40%	\$ 161,546	\$ 61,180	38%
Contracted Labor/Professional Services	8,790	2,414	27%	6,501	1,215	19%
Supplies	5,442	3,227	59%	7,100	1,318	19%
Travel and Events	2,407	1,093	45%	2,054	166	8%
Information and Communications	5,402	1,785	33%	6,928	2,234	32%
Maintenance and Repairs and Utilities	12,055	7,339	61%	13,971	6,386	46%
Scholarships and Fellowships	28,034	16,166	58%	28,038	13,859	49%
Debt	8,124	8,124	100%	8,103	8,103	100%
Other Expenses	4,955	1,805	36%	6,755	1,543	23%
<b>Operating Expenses</b>	<b>\$ 252,870</b>	<b>\$ 113,512</b>	<b>45%</b>	<b>\$ 240,996</b>	<b>\$ 96,004</b>	<b>40%</b>
Reserves				(30,699)		
<b>Total Expenses</b>	<b>252,870</b>	<b>113,512</b>	<b>45%</b>	<b>210,297</b>	<b>96,004</b>	
<b>Net</b>	<b>\$ 2,230</b>	<b>\$ 62,257</b>		<b>\$ -</b>	<b>\$ 57,607</b>	