



**FY2020 To FY2021 Actual Comparison
Unrestricted Funds Including Auxiliaries
Through May 31, 2021
(000's)**

Description	FY2020			FY2021		
	Year End	Actual To Date	% of Year End	Annual Budget	Actual To Date	% of Budget
Revenues:						
Tuition and Fees	\$ 144,319	\$ 150,111	104%	\$ 125,835	\$ 138,675	110%
State Appropriations	84,290	\$ 76,128	90%	66,137	75,645	114%
Facilities and Administrative	6,716	\$ 4,651	69%	4,500	5,677	126%
Sales and Service	12,869	\$ 8,657	67%	9,685	4,039	42%
Interest Income	1,305	\$ 1,969	151%	39	9,634	24703%
Gifts and Contribution and Other Revenues	7,707	\$ 4,500	58%	4,101	2,628	64%
Total Revenues	\$ 257,206	\$ 246,016	96%	\$ 210,297	\$ 236,298	112%
Expenses:						
Compensation	\$ 179,236	\$ 166,763	93%	\$ 161,546	\$ 140,486	87%
Contracted Labor/Professional Services	5,996	\$ 5,276	88%	6,501	4,041	62%
Supplies	5,939	\$ 5,186	87%	7,100	2,871	40%
Travel and Events	3,033	\$ 2,292	76%	2,054	660	32%
Information and Communications	5,166	\$ 5,496	106%	6,928	5,328	77%
Maintenance and Repairs and Utilities	14,658	\$ 11,402	78%	13,971	10,684	76%
Scholarships and Fellowships	27,351	\$ 27,750	101%	28,038	24,715	88%
Debt	8,124	\$ 8,124	100%	8,103	8,103	100%
Other Expenses	7,703	\$ 2,206	29%	6,755	(9,359)	-139%
Operating Expenses	\$ 257,206	\$ 234,495	91%	\$ 240,996	\$ 187,529	78%
Reserves				(30,699)		
Total Expenses	257,206	234,495	91%	210,297	187,529	89%
Net	\$ -	\$ 11,521		\$ -	\$ 48,769	