



FY2019 to FY2020 Single Month Comparison
Unrestricted Funds Including Auxiliaries
For the Month of April 2020
(000's)

Description	Variance			
	FY19 April Actual	FY20 April Actual	%	\$
Revenues:				
Tuition and Fees	\$ (11,306)	\$ (9,704)		\$ 1,602
State Appropriations	7,217	7,124	99%	(93)
Facilities and Administrative	401	342	85%	(59)
Sales and Service	1,088	(72)	-7%	(1,160)
Interest Income	506	792		286
Gifts and Contribution and Other Revenues	510	103	20%	(407)
Total Revenues	\$ (1,584)	\$ (1,415)	89%	\$ 169
Expenses:				
Compensation	\$ 16,079	\$ 15,571	97%	\$ 508
Contracted Labor/Professional Services	481	8	2%	473
Supplies	400	250	63%	150
Travel and Events	374	157	42%	217
Information and Communications	232	361	156%	(129)
Maintenance and Repairs and Utilities	997	637	64%	360
Scholarships and Fellowships	(21)	47	-224%	(68)
Debt	-	-	-	-
Other Expenses	(288)	(25)		(263)
Total Expenses	\$ 18,254	\$ 17,006	93%	\$ 1,248
Net	\$ (19,838)	\$ (18,421)	93%	\$ 1,417