



**FY2020 to FY2021 Single Month Comparison  
Unrestricted Funds Including Auxiliaries  
For the Month of March 2021  
(000's)**

Description	Variance			
	FY20 Mar Actual	FY21 Mar Actual	%	\$
<b>Revenues:</b>				
Tuition and Fees	\$ -	\$ -	0%	\$ -
State Appropriations	7,124	7,377	104%	253
Facilities and Administrative	412	437	106%	25
Sales and Service	260	253	97%	(7)
Interest Income	(80)	49	-61%	129
Gifts and Contribution and Other Revenues	392	274	70%	(118)
<b>Total Revenues</b>	<b>\$ 8,108</b>	<b>\$ 8,390</b>	<b>103%</b>	<b>\$ 282</b>
<b>Expenses:</b>				
Compensation	\$ 15,941	\$ 13,494	85%	\$ 2,447
Contracted Labor/Professional Services	569	1,191	209%	(622)
Supplies	362	332	92%	30
Travel and Events	278	109	39%	169
Information and Communications	1,851	449	24%	1,402
Maintenance and Repairs and Utilities	618	925	150%	(307)
Scholarships and Fellowships	1,339	125	9%	1,214
Debt	-	-		-
Other Expenses	(822)	158	-19%	(980)
<b>Total Expenses</b>	<b>\$ 20,136</b>	<b>\$ 16,783</b>	<b>83%</b>	<b>\$ 3,353</b>
<b>Net</b>	<b>\$ (12,028)</b>	<b>\$ (8,393)</b>	<b>70%</b>	<b>\$ 3,635</b>

