



FY2019 to FY2020 Single Month Comparison
Unrestricted Funds Including Auxiliaries
For the Month of October, 2019
(000's)

Description	Variance			
	FY19 October Actual	FY20 October Actual	%	\$
Revenues:				
Tuition and Fees	\$ 57	\$ (60)	-105%	\$ (117)
State Appropriations	7,048	6,981	99%	(67)
Facilities and Administrative	528	389	74%	(139)
Sales and Service	602	491	82%	(111)
Interest Income	80	94	118%	14
Gifts and Contribution and Other Revenues	1,634	499	31%	(1,135)
Total Revenues	\$ 9,949	\$ 8,394	84%	\$ (1,555)
Expenses:				
Compensation	\$ 17,064	\$ 16,331	96%	\$ 733
Contracted Labor/Professional Services	1,825	614	34%	1,211
Supplies	371	701	189%	(330)
Travel and Events	289	258	89%	31
Information and Communications	340	256	75%	84
Maintenance and Repairs and Utilities	1,346	976	73%	370
Scholarships and Fellowships	188	179	95%	9
Debt		-	-	-
Other Expenses	133	306	230%	(173)
Total Expenses	\$ 21,556	\$ 19,621	91%	\$ 1,935
Net	\$ (11,607)	\$ (11,227)	97%	\$ 380