



**FY2019 to FY2020 Budget to Actual Variance
Unrestricted Funds Excluding Auxiliaries
For the Month of September, 2019
(000's)**

Description	FY20		Variance		FY19		Variance	
	September Budget	September Actual	%	\$	September Actual	September Actual	%	\$
Revenues:								
Tuition and Fees	\$ (71)	\$ 19	-27%	\$ 90	\$ (103)	\$ 19	-18%	\$ 122
State Appropriations	7,026	6,981	99%	(45)	7,048	6,981	99%	(67)
Facilities and Administrative	456	483	106%	27	479	483	101%	4
Sales and Service	240	336	140%	96	675	336	50%	(339)
Interest Income	153	206	135%	53	609	206	34%	(403)
Gifts and Contribution and Other Revenues	309	345	112%	36	898	345	38%	(553)
Total Revenues	\$ 8,113	\$ 8,370	103%	\$ 257	\$ 9,606	\$ 8,370	87%	\$ (1,236)
Expenses:								
Compensation	\$ 15,458	\$ 15,503	100%	\$ (45)	\$ 17,271	\$ 15,503	90%	\$ 1,768
Contracted Labor/Professional Services	653	363	56%	290	412	363	88%	49
Supplies	638	721	113%	(83)	286	721	252%	(435)
Travel and Events	162	184	114%	(22)	45	184	409%	(139)
Information and Communications	198	192	97%	6	111	192	173%	(81)
Maintenance and Repairs and Utilities	974	1,142	117%	(168)	880	1,142	130%	(262)
Scholarships and Fellowships	1,315	1,816	138%	(501)	1,600	1,816	114%	(216)
Debt	-	(5)		5		(5)	-	5
Other Expenses	379	84	22%	295	249	84	34%	165
Total Expenses	\$ 19,777	\$ 20,000	101%	\$ (223)	\$ 20,854	\$ 20,000	96%	\$ 854
Net	\$ (11,664)	\$ (11,630)	100%	\$ 34	\$ (11,248)	\$ (11,630)	103%	\$ (382)