



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

Description	Variance			
	FY19 March Actual	FY20 March Actual	%	\$
<b>Revenues:</b>				
Tuition and Fees	\$ 148	\$ 15		\$ (133)
State Appropriations	7,217	7,124	99%	(93)
Facilities and Administrative	506	412	81%	(94)
Sales and Service	661	260	39%	(401)
Interest Income	146	(81)		(227)
Gifts and Contribution and Other Revenues	598	392	66%	(206)
<b>Total Revenues</b>	<b>\$ 9,276</b>	<b>\$ 8,122</b>	<b>88%</b>	<b>\$ (1,154)</b>
<b>Expenses:</b>				
Compensation	\$ 17,497	\$ 15,941	91%	\$ 1,556
Contracted Labor/Professional Services	779	569	73%	210
Supplies	298	362	121%	(64)
Travel and Events	253	278	110%	(25)
Information and Communications	221	1,851	838%	(1,630)
Maintenance and Repairs and Utilities	612	618	101%	(6)
Scholarships and Fellowships	258	1,339	519%	(1,081)
Debt	-	-	-	-
Other Expenses	(18)	(822)		804
<b>Total Expenses</b>	<b>\$ 19,900</b>	<b>\$ 20,136</b>	<b>101%</b>	<b>\$ (236)</b>
<b>Net</b>	<b>\$ (10,624)</b>	<b>\$ (12,014)</b>	<b>113%</b>	<b>\$ (1,390)</b>