



FY2020 to FY2021 Single Month Comparison
Unrestricted Funds Including Auxiliaries
For the Month of October 2020
 (000's)

Description	FY20 Oct Actual	FY21 Oct Actual	Variance	
			%	\$
Revenues:				
Tuition and Fees	\$ (60)	\$ 46	-77%	\$ 106
State Appropriations	6,981	6,581	94%	(400)
Facilities and Administrative	389	373	96%	(16)
Sales and Service	492	281	57%	(211)
Interest Income	94	(12)	-13%	(106)
Gifts and Contribution and Other Revenues	499	181	36%	(318)
Total Revenues	\$ 8,395	\$ 7,450	89%	\$ (945)
Expenses:				
Compensation	\$ 16,331	\$ 13,891	85%	\$ 2,440
Contracted Labor/Professional Services	614	172	28%	442
Supplies	701	298	43%	403
Travel and Events	258	25	10%	233
Information and Communications	256	483	189%	(227)
Maintenance and Repairs and Utilities	976	927	95%	49
Scholarships and Fellowships	179	1,318	736%	(1,139)
Debt	-	-		-
Other Expenses	306	34	11%	272
Total Expenses	\$ 19,621	\$ 17,148	87%	\$ 2,473
Net	\$ (11,226)	\$ (9,698)	86%	\$ 1,528