



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

| Description | | | Variance | |
|---|---------------------------|---------------------------|-------------|-----------------|
| | FY19 January Actual | FY20 January Actual | % | \$ |
| Revenues: | | | | |
| Tuition and Fees | \$ 4,061 | \$ 4,519 | 111% | \$ 458 |
| State Appropriations | 7,217 | 7,124 | 99% | (93) |
| Facilities and Administrative | 431 | 337 | 78% | (94) |
| Sales and Service | 543 | 674 | 124% | 131 |
| Interest Income | 216 | (65) | -30% | (281) |
| Gifts and Contribution and Other Revenues | 183 | 254 | 139% | 71 |
| Total Revenues | \$ 12,651 | \$ 12,843 | 102% | \$ 192 |
| Expenses: | | | | |
| Compensation | \$ 16,734 | \$ 16,961 | 101% | \$ (227) |
| Contracted Labor/Professional Services | 732 | 687 | 94% | 45 |
| Supplies | 270 | 501 | 186% | (231) |
| Travel and Events | 348 | 306 | 88% | 42 |
| Information and Communications | 1,743 | 245 | 14% | 1,498 |
| Maintenance and Repairs and Utilities | 1,012 | 926 | 92% | 86 |
| Scholarships and Fellowships | 10,343 | 9,166 | 89% | 1,177 |
| Debt | - | - | - | - |
| Other Expenses | 273 | 108 | 40% | 165 |
| Total Expenses | \$ 31,455 | \$ 28,900 | 92% | \$ 2,555 |
| Net | \$ (18,804) | \$ (16,057) | 85% | \$ 2,747 |