



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

Description	Variance			
	FY20 August Actual	FY21 August Actual	%	\$
Revenues:				
Tuition and Fees	\$ 5,205	\$ 5,080	98%	\$ (125)
State Appropriations	6,981	6,581	94%	(400)
Facilities and Administrative	514	418	81%	(96)
Sales and Service	1,694	263	16%	(1,431)
Interest Income	72	79	110%	7
Gifts and Contribution and Other Revenues	542	92	17%	(450)
Total Revenues	\$ 15,008	\$ 12,513	83%	\$ (2,495)
Expenses:				
Compensation	\$ 9,831	\$ 8,388	85%	\$ 1,443
Contracted Labor/Professional Services	532	347	65%	185
Supplies	450	215	48%	235
Travel and Events	182	14	8%	168
Information and Communications	305	537	176%	(232)
Maintenance and Repairs and Utilities	1,381	1,156	84%	225
Scholarships and Fellowships	10,358	9,142	88%	1,216
Debt	8,124	8,103	100%	21
Other Expenses	245	133	54%	112
Total Expenses	\$ 31,408	\$ 28,035	89%	\$ 3,373
Net	\$ (16,400)	\$ (15,522)	95%	\$ 878