



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

| Description                               | Variance            |                     |            |                   |
|---|---------------------|---------------------|------------|-------------------|
|   | FY20 July<br>Actual | FY21 July<br>Actual | %          | \$                |
| <b>Revenues:</b>                          |                     |                     |            |                   |
| Tuition and Fees                          | \$ 80,703           | \$ 74,126           |            | \$ (6,577)        |
| State Appropriations                      | 7,217               | 6,581               | 91%        | (636)             |
| Facilities and Administrative             | 605                 | 571                 | 94%        | (34)              |
| Sales and Service                         | 2,399               | 1,160               | 48%        | (1,239)           |
| Interest Income                           | 103                 | 27                  |            | (76)              |
| Gifts and Contribution and Other Revenues | 1,266               | 440                 | 35%        | (826)             |
| <b>Total Revenues</b>                     | <b>\$ 92,293</b>    | <b>\$ 82,905</b>    | <b>90%</b> | <b>\$ (9,388)</b> |
| <b>Expenses:</b>                          |                     |                     |            |                   |
| Compensation                              | \$ 12,654           | \$ 11,278           | 89%        | \$ 1,376          |
| Contracted Labor/Professional Services    | 194                 | 220                 | 113%       | (26)              |
| Supplies                                  | 464                 | 451                 | 97%        | 13                |
| Travel and Events                         | 91                  | 8                   | 9%         | 83                |
| Information and Communications            | 813                 | 706                 | 87%        | 107               |
| Maintenance and Repairs and Utilities     | 2,744               | 2,640               | 96%        | 104               |
| Scholarships and Fellowships              | 3,094               | 2,205               | 71%        | 889               |
| Debt                                      | -                   | -                   | -          | -                 |
| Other Expenses                            | 995                 | 486                 |            | 509               |
| <b>Total Expenses</b>                     | <b>\$ 21,049</b>    | <b>\$ 17,994</b>    | <b>85%</b> | <b>\$ 3,055</b>   |
| <b>Net</b>                                | <b>\$ 71,244</b>    | <b>\$ 64,911</b>    | <b>91%</b> | <b>\$ (6,333)</b> |