

**FY2020 to FY2021 Single Month Comparison
Unrestricted Funds Including Auxiliaries
For the Month of February 2021
(000's)**

Description	Variance			
	FY20 Feb Actual	FY21 Feb Actual	%	\$
Revenues:				
Tuition and Fees	\$ 201	\$ 324	161%	\$ 123
State Appropriations	7,124	7,377	104%	253
Facilities and Administrative	379	428	113%	49
Sales and Service	317	179	56%	(138)
Interest Income	139	137	99%	(2)
Gifts and Contribution and Other Revenues	561	167	30%	(394)
Total Revenues	\$ 8,721	\$ 8,612	99%	\$ (109)
Expenses:				
Compensation	\$ 15,888	\$ 13,534	85%	\$ 2,354
Contracted Labor/Professional Services	676	211	31%	465
Supplies	419	172	41%	247
Travel and Events	242	80	33%	162
Information and Communications	519	1,795	346%	(1,276)
Maintenance and Repairs and Utilities	944	710	75%	234
Scholarships and Fellowships	187	1,298	694%	(1,111)
Debt	-	-		-
Other Expenses	905	(381)	-42%	1,286
Total Expenses	\$ 19,780	\$ 17,419	88%	\$ 2,361
Net	\$ (11,059)	\$ (8,807)	80%	\$ 2,252

