



**FY2021 to FY2022 Single Month Comparison
Unrestricted Funds Including Auxiliaries
For the Month of October 2021
(000's)**

Description	Variance			
	FY20 Oct Actual	FY21 Oct Actual	%	\$
Revenues:				
Tuition and Fees	\$ 47	\$ 148	0%	\$ 101
State Appropriations	6,581	6,928	105%	347
Facilities and Administrative	373	403	108%	30
Sales and Service	281	436	155%	155
Interest Income	(12)	(68)	567%	(56)
Gifts and Contribution and Other Revenues	180	1,084	602%	904
Total Revenues	\$ 7,450	\$ 8,931	120%	\$ 1,481
Expenses:				
Compensation	\$ 13,890	\$ 13,293	96%	\$ 597
Contracted Labor/Professional Services	172	338	197%	(166)
Supplies	298	457	153%	(159)
Travel and Events	25	204	816%	(179)
Information and Communications	483	271	56%	212
Maintenance and Repairs and Utilities	927	983	106%	(56)
Scholarships and Fellowships	1,318	(13)	-1%	1,331
Debt	-	-		-
Other Expenses	34	119	350%	(85)
Total Expenses	\$ 17,147	\$ 15,652	91%	\$ 1,495
Net	\$ (9,697)	\$ (6,721)	69%	\$ 2,976