



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

Description	Variance			
	FY20 Nov Actual	FY21 Nov Actual	%	\$
Revenues:				
Tuition and Fees	\$ 41,696	\$ 34,400	83%	\$ (7,296)
State Appropriations	6,981	6,581	94%	(400)
Facilities and Administrative	320	303	95%	(17)
Sales and Service	2,160	1,051	49%	(1,109)
Interest Income	196	184	94%	(12)
Gifts and Contribution and Other Revenues	594	280	47%	(314)
Total Revenues	\$ 51,947	\$ 42,799	82%	\$ (9,148)
Expenses:				
Compensation	\$ 16,552	\$ 13,841	84%	\$ 2,711
Contracted Labor/Professional Services	609	261	43%	348
Supplies	793	143	18%	650
Travel and Events	297	24	8%	273
Information and Communications	169	242	143%	(73)
Maintenance and Repairs and Utilities	1,040	533	51%	507
Scholarships and Fellowships	768	492	64%	276
Debt	-	-		-
Other Expenses	144	(15)	-10%	159
Total Expenses	\$ 20,372	\$ 15,521	76%	\$ 4,851
Net	\$ 31,575	\$ 27,278	86%	\$ (4,297)