



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

Description	Variance			
	FY20 Mar Actual	FY21 Mar Actual	%	\$
Revenues:				
Tuition and Fees	\$ -	\$ -	0%	\$ -
State Appropriations	5,510	7,377	134%	1,867
Facilities and Administrative	520	556	107%	36
Sales and Service	(823)	145	-18%	968
Interest Income	96	60	63%	(36)
Gifts and Contribution and Other Revenues	56	263	470%	207
Total Revenues	\$ 5,359	\$ 8,401	157%	\$ 3,042
Expenses:				
Compensation	\$ 14,644	\$ 12,304	84%	\$ 2,340
Contracted Labor/Professional Services	279	408	146%	(129)
Supplies	155	355	229%	(200)
Travel and Events	25	115	460%	(90)
Information and Communications	506	115	23%	391
Maintenance and Repairs and Utilities	363	774	213%	(411)
Scholarships and Fellowships	29	(349)	-1203%	378
Debt	-	-		-
Other Expenses	79	(3,216)	-4071%	3,295
Total Expenses	\$ 16,080	\$ 10,506	65%	\$ 5,574
Net	\$ (10,721)	\$ (2,105)	20%	\$ 8,616

