

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

Description	Variance			
	FY20 Jan Actual	FY21 Jan Actual	%	\$
Revenues:				
Tuition and Fees	\$ 4,519	\$ 4,331	96%	\$ (188)
State Appropriations	7,124	6,651	93%	(473)
Facilities and Administrative	337	311	92%	(26)
Sales and Service	674	24	4%	(650)
Interest Income	(65)	(65)	100%	-
Gifts and Contribution and Other Revenues	254	148	58%	(106)
Total Revenues	\$ 12,843	\$ 11,400	89%	\$ (1,443)
Expenses:				
Compensation	\$ 16,961	\$ 13,508	80%	\$ 3,453
Contracted Labor/Professional Services	687	232	34%	455
Supplies	501	254	51%	247
Travel and Events	306	60	20%	246
Information and Communications	245	266	109%	(21)
Maintenance and Repairs and Utilities	926	605	65%	321
Scholarships and Fellowships	9,166	8,750	95%	416
Debt	-	-		-
Other Expenses	108	(164)	-152%	272
Total Expenses	\$ 28,900	\$ 23,511	81%	\$ 5,389
Net	\$ (16,057)	\$ (12,111)	75%	\$ 3,946

