



FY2019 to FY2020 Single Month Comparison
Unrestricted Funds Including Auxiliaries
For the Month of December, 2019
(000's)

Description			Variance	
	FY19 December Actual	FY20 December Actual	%	\$
Revenues:				
Tuition and Fees	\$ 16,653	\$ 17,777	107%	\$ 1,124
State Appropriations	7,048	6,981	99%	(67)
Facilities and Administrative	444	352	79%	(92)
Sales and Service	735	858	117%	123
Interest Income	215	416	193%	201
Gifts and Contribution and Other Revenues	213	496	233%	283
Total Revenues	\$ 25,308	\$ 26,880	106%	\$ 1,572
Expenses:				
Compensation	\$ 17,126	\$ 16,200	95%	\$ 926
Contracted Labor/Professional Services	685	642	94%	43
Supplies	221	273	124%	(52)
Travel and Events	185	191	103%	(6)
Information and Communications	131	229	175%	(98)
Maintenance and Repairs and Utilities	613	575	94%	38
Scholarships and Fellowships	1,117	815	73%	302
Debt	-	-	-	-
Other Expenses	377	157	42%	220
Total Expenses	\$ 20,455	\$ 19,082	93%	\$ 1,373
Net	\$ 4,853	\$ 7,798	161%	\$ 2,945