



**FY2019 to FY2020 Single Month Comparison**  
**Unrestricted Funds Including Auxiliaries**  
**For the Month of February 2020**  
 (000's)

Description	Variance			
	FY19 February Actual	FY20 February Actual	%	\$
<b>Revenues:</b>				
Tuition and Fees	\$ (752)	\$ 201		\$ 953
State Appropriations	7,217	7,124	99%	(93)
Facilities and Administrative	436	379	87%	(57)
Sales and Service	610	317	52%	(293)
Interest Income	(213)	139		352
Gifts and Contribution and Other Revenues	158	561	355%	403
<b>Total Revenues</b>	<b>\$ 7,456</b>	<b>\$ 8,721</b>	<b>117%</b>	<b>\$ 1,265</b>
<b>Expenses:</b>				
Compensation	\$ 16,476	\$ 15,888	96%	\$ 588
Contracted Labor/Professional Services	495	676	137%	(181)
Supplies	339	419	124%	(80)
Travel and Events	318	242	76%	76
Information and Communications	140	519	371%	(379)
Maintenance and Repairs and Utilities	587	944	161%	(357)
Scholarships and Fellowships	1,246	187	15%	1,059
Debt	-	-	-	-
Other Expenses	(10)	905		(915)
<b>Total Expenses</b>	<b>\$ 19,591</b>	<b>\$ 19,780</b>	<b>101%</b>	<b>\$ (189)</b>
<b>Net</b>	<b>\$ (12,135)</b>	<b>\$ (11,059)</b>	<b>91%</b>	<b>\$ 1,076</b>

