

FY21 - FY23 Account Category Comparison - Actual Activity

	2021	2022	2022 \$ change from 2021	2022 % change from 2021	2023	2023 \$ Change from 2022	2023 % Change from 2022
5A - Tuition	417,480,200	430,632,931	13,152,731	3.2%	439,278,053	8,645,122	2.0%
5B - Tuition Exceptions	(2,032,906)	(3,398,970)	(1,366,064)	67.2%	(3,314,789)	84,181	-2.5%
5C - Fees	2,629,790	2,901,162	271,372	10.3%	3,211,780	310,618	10.7%
5H - Grants & Contracts	52,804	9,508,908	9,456,104	17907.9%	17,865	(9,491,043)	-99.8%
5J - Gifts & Contributions	1,130,321	1,661,300	530,979	47.0%	1,501,449	(159,851)	-9.6%
5K - Non-Cash Gifts & Contributions	(52)	-	52	-100.0%	-	-	NA
5M - Investment Income	1,202,393	1,386,271	183,878	15.3%	1,898,270	511,998	36.9%
5P - Realized Gains & Losses	125,676	174,531	48,856	38.9%	1,616,533	1,442,002	826.2%
5V - Auxiliary Revenue	3,954,789	35,941,725	31,986,936	808.8%	41,520,231	5,578,506	15.5%
5W - Board Revenue	1,072,719	9,721,137	8,648,418	806.2%	10,986,675	1,265,538	13.0%
5Z - Other Revenue	561,328	1,541,464	980,136	174.6%	2,332,744	791,279	51.3%
Revenue Subtotal	426,177,063	490,070,460	63,893,397	15.0%	499,048,811	8,978,352	1.8%
61 - Full-Time Faculty	59,516,847	60,824,745	1,307,898	2.2%	60,884,338	59,593	0.1%
62 - Part-Time Faculty	20,569,900	21,249,881	679,981	3.3%	21,396,631	146,750	0.7%
65 - Full Time Staff	77,185,086	81,167,309	3,982,223	5.2%	83,004,659	1,837,350	2.3%
67 - Other Staff	2,606,495	3,148,018	541,523	20.8%	3,914,065	766,048	24.3%
68 - Student Staff	3,471,646	6,235,210	2,763,563	79.6%	6,946,058	710,848	11.4%
69 - Benefits	56,896,922	58,338,374	1,441,452	2.5%	60,102,878	1,764,505	3.0%
71 - General Operating	43,917,142	62,456,818	18,539,677	42.2%	59,412,752	(3,044,066)	-4.9%
73 - Scholarships	115,280,540	126,207,919	10,927,379	9.5%	131,598,801	5,390,883	4.3%
74 - Facilities Expenses	9,309,882	14,722,490	5,412,608	58.1%	18,363,002	3,640,512	24.7%
75 - Food Service	2,129,754	9,736,031	7,606,277	357.1%	11,539,815	1,803,784	18.5%
76 - Ins/Coll/Bad Debt/Loans	3,784,323	4,672,629	888,306	23.5%	5,283,606	610,978	13.1%
78 - Debt Service	16,480,020	22,987,489	6,507,469	39.5%	22,874,155	(113,334)	-0.5%
79 - Capital & Depreciation Expense	6,923,861	7,171,331	247,470	3.6%	4,619,278	(2,552,053)	-35.6%
7A - Reserves	-	-	-		-	-	
Expense Subtotal	418,072,417	478,918,242	60,845,826	14.6%	489,940,038	11,021,796	2.3%
81 - Transfers Out	8,100,000	11,162,000	3,062,000	37.8%	10,038,000	(1,124,000)	-10.1%
82 - Transfers In	(28,794)	(10,000)	18,794	-65.3%	(930,000)	(920,000)	9200.0%
Transfer Subtotal	8,071,206	11,152,000	3,080,794	38.2%	9,108,000	(2,044,000)	92
Grand Total	33,441	217	(33,223)	-99.4%	773	556	255.9%