

FY22 - FY24 Account Category Comparison - Actual Activity

	2022	2023	2023 \$ change from 2022	2023 % change from 2022	2024	2024 \$ Change from 2023	2024 % Change from 2023
5A - Tuition	430,632,931	439,278,053	8,645,122	2.0%	439,514,440	236,387	0.1%
5B - Tuition Exceptions	(3,398,970)	(3,314,789)	84,181	-2.5%	(3,097,010)	217,779	-6.6%
5C - Fees	2,901,162	3,211,780	310,618	10.7%	3,172,697	(39,082)	-1.2%
5H - Grants & Contracts	9,508,908	17,865	(9,491,043)	-99.8%	110	(17,755)	-99.4%
5J - Gifts & Contributions	1,661,300	1,501,449	(159,851)	-9.6%	873,140	(628,308)	-41.8%
5M - Investment Income	1,386,271	1,898,270	511,998	36.9%	3,268,791	1,370,522	72.2%
5P - Realized Gains & Losses	174,531	1,616,533	1,442,002	826.2%	3,147,087	1,530,553	94.7%
5V - Auxiliary Revenue	35,941,725	41,520,231	5,578,506	15.5%	38,733,074	(2,787,157)	-6.7%
5W - Board Revenue	9,721,137	10,986,675	1,265,538	13.0%	10,287,580	(699,095)	-6.4%
5Z - Other Revenue	1,541,464	2,332,744	791,279	51.3%	2,177,377	(155,367)	-6.7%
Revenue Subtotal	490,070,460	499,048,811	8,978,352	1.8%	498,077,287	(971,525)	-0.2%
61 - Full-Time Faculty	60,824,745	60,884,338	59,593	0.1%	62,443,495	1,559,157	2.6%
62 - Part-Time Faculty	21,249,881	21,396,631	146,750	0.7%	21,432,686	36,055	0.2%
65 - Full Time Staff	81,167,309	83,004,659	1,837,350	2.3%	89,246,044	6,241,385	7.5%
67 - Other Staff	3,148,018	3,914,065	766,048	24.3%	3,285,199	(628,866)	-16.1%
68 - Student Staff	6,235,210	6,946,058	710,848	11.4%	6,848,740	(97,317)	-1.4%
69 - Benefits	58,338,374	60,102,878	1,764,505	3.0%	63,637,074	3,534,196	5.9%
71 - General Operating	62,456,818	59,412,752	(3,044,066)	-4.9%	54,804,446	(4,608,307)	-7.8%
73 - Scholarships	126,207,919	131,598,801	5,390,883	4.3%	136,527,763	4,928,962	3.7%
74 - Facilities Expenses	14,722,490	18,363,002	3,640,512	24.7%	16,951,779	(1,411,222)	-7.7%
75 - Food Service	9,736,031	11,539,815	1,803,784	18.5%	10,075,464	(1,464,351)	-12.7%
76 - Ins/Coll/Bad Debt/Loans	4,672,629	5,283,606	610,978	13.1%	7,540,850	2,257,244	42.7%
78 - Debt Service	22,987,489	22,874,155	(113,334)	-0.5%	22,322,336	(551,819)	-2.4%
79 - Capital & Depreciation Expense	7,171,331	4,619,278	(2,552,053)	-35.6%	5,250,815	631,537	13.7%
7A - Reserves	-	-	-		-	-	
Expense Subtotal	478,918,242	489,940,038	11,021,796	2.3%	500,366,691	10,426,652	2.1%
81 - Transfers Out	11,162,000	10,038,000	(1,124,000)	-10.1%		(10,038,000)	-100.0%
82 - Transfers In	(10,000)	(930,000)	(920,000)	9200.0%	(95,000)	835,000	-89.8%
Transfer Subtotal	11,152,000	9,108,000	(2,044,000)	-18.3%	(95,000)	(9,203,000)	(2)
Grand Total	217	773	556	255.9%	(2,194,404)	(2,195,177)	-283952.1%