

FY23 Category Comparison - Actual Activity vs Available Budget

Category	Available Budget	Actual Activity	Actual \$ Change from Budget	Actual % Change from Budget
5A - Tuition	(444,312,294)	(439,278,053)	(5,034,241)	1.1%
5B - Tuition Exceptions	2,657,054	3,314,789	(657,735)	-24.8%
5C - Fees	(3,716,215)	(3,211,780)	(504,435)	13.6%
5H - Grants & Contracts	-	(17,865)	17,865	N/A
5J - Gifts & Contributions	(1,516,625)	(1,501,449)	(15,176)	1.0%
5M - Investment Income	(1,464,311)	(1,898,270)	433,959	-29.6%
5P - Realized Gains & Losses	230,000	(1,616,533)	1,846,533	802.8%
5V - Auxiliary Revenue	(40,415,986)	(41,520,231)	1,104,245	-2.7%
5W - Board Revenue	(10,660,000)	(10,986,675)	326,675	-3.1%
5Z - Other Revenue	(2,666,519)	(2,332,744)	(333,775)	12.5%
61 - Full-Time Faculty	63,914,795	60,884,338	3,030,457	4.7%
62 - Part-Time Faculty	22,259,980	21,396,631	863,349	3.9%
65 - Full Time Staff	86,899,887	83,004,659	3,895,228	4.5%
67 - Other Staff	2,892,758	3,914,065	(1,021,307)	-35.3%
68 - Student Staff	8,156,105	6,946,058	1,210,047	14.8%
69 - Benefits	62,759,299	60,102,878	2,656,421	4.2%
71 - General Operating	54,437,645	59,412,752	(4,975,107)	-9.1%
73 - Scholarships	132,230,207	131,598,801	631,406	0.5%
74 - Facilities Expenses	16,684,019	18,363,002	(1,678,983)	-10.1%
75 - Food Service	10,810,000	11,539,815	(729,815)	-6.8%
76 - Ins/Coll/Bad Debt/Loans	4,916,969	5,283,606	(366,637)	-7.5%
78 - Debt Service	22,872,597	22,874,155	(1,558)	0.0%
79 - Capital & Depreciation Expense	5,227,249	4,619,278	607,971	11.6%
7A - Reserves	8,733,386	-	8,733,386	100.0%
81 - Transfers Out	-	10,038,000	(10,038,000)	N/A
82 - Transfers In	(930,000)	(930,000)	-	0.0%
Total	-	(773)	773	N/A

