

FY24 Category Comparison - Actual Activity vs Available Budget

| Category | Available Budget | Actual Activity | Actual \$ Change from Budget | Actual % Change from Budget |
|-------------------------------------|------------------|------------------|------------------------------|-----------------------------|
| 5A - Tuition | (455,611,713) | (439,514,440) | (16,097,273) | 3.5% |
| 5B - Tuition Exceptions | 3,208,749 | 3,097,010 | 111,739 | 3.5% |
| 5C - Fees | (3,762,915) | (3,172,697) | (590,218) | 15.7% |
| 5H - Grants & Contracts | - | (110) | 110 | N/A |
| 5J - Gifts & Contributions | (1,504,000) | (873,140) | (630,860) | 41.9% |
| 5M - Investment Income | (6,114,311) | (3,268,791) | (2,845,520) | 46.5% |
| 5P - Realized Gains & Losses | (270,000) | (3,147,087) | 2,877,087 | -1065.6% |
| 5V - Auxiliary Revenue | (42,672,756) | (38,733,074) | (3,939,682) | 9.2% |
| 5W - Board Revenue | (11,453,000) | (10,287,580) | (1,165,420) | 10.2% |
| 5Z - Other Revenue | (2,855,494) | (2,177,377) | (678,117) | 23.7% |
| 61 - Full-Time Faculty | 63,525,324 | 62,443,495 | 1,081,829 | 1.7% |
| 62 - Part-Time Faculty | 22,998,167 | 21,432,686 | 1,565,481 | 6.8% |
| 65 - Full Time Staff | 90,875,067 | 89,246,044 | 1,629,023 | 1.8% |
| 67 - Other Staff | 3,321,506 | 3,285,199 | 36,307 | 1.1% |
| 68 - Student Staff | 8,159,776 | 6,848,740 | 1,311,035 | 16.1% |
| 69 - Benefits | 64,937,487 | 63,637,074 | 1,300,413 | 2.0% |
| 71 - General Operating | 52,691,552 | 53,804,446 | (1,112,893) | -2.1% |
| 73 - Scholarships | 144,461,789 | 136,527,763 | 7,934,026 | 5.5% |
| 74 - Facilities Expenses | 16,969,244 | 16,951,779 | 17,464 | 0.1% |
| 75 - Food Service | 11,603,000 | 10,075,464 | 1,527,536 | 13.2% |
| 76 - Ins/Coll/Bad Debt/Loans | 6,502,647 | 10,540,850 | (4,038,203) | -62.1% |
| 78 - Debt Service | 22,672,597 | 22,322,336 | 350,261 | 1.5% |
| 79 - Capital & Depreciation Expense | 5,329,487 | 5,250,815 | 78,672 | 1.5% |
| 7A - Reserves | 6,987,797 | - | 6,987,797 | 100.0% |
| 81 - Transfers Out | - | - | - | N/A |
| 82 - Transfers In | - | (95,000) | 95,000 | #DIV/0! |
| Total | 0 | 4,194,404 | (4,194,404) | N/A |

