

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	54,804,446	(2,112,893)	-4.0%
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	7,540,850	(1,038,203)	-16.0%
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	2,194,404	(2,194,404)	N/A

