<table>
<thead>
<tr>
<th>Category</th>
<th>Available Budget</th>
<th>Actual Activity</th>
<th>Actual $ Change from Budget</th>
<th>Actual % Change from Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>5A - Tuition</td>
<td>(413,939,684)</td>
<td>(418,962,815)</td>
<td>5,023,131</td>
<td>-1.2%</td>
</tr>
<tr>
<td>5B - Tuition Exceptions</td>
<td>3,072,756</td>
<td>2,666,071</td>
<td>404,685</td>
<td>13.2%</td>
</tr>
<tr>
<td>5C - Fees</td>
<td>(3,648,020)</td>
<td>(3,886,155)</td>
<td>238,135</td>
<td>-6.5%</td>
</tr>
<tr>
<td>5H - Grants &amp; Contracts</td>
<td>-</td>
<td>(78,026)</td>
<td>78,026</td>
<td>N/A</td>
</tr>
<tr>
<td>5I - Gifts &amp; Contributions</td>
<td>(1,505,000)</td>
<td>(1,300,934)</td>
<td>(204,066)</td>
<td>13.6%</td>
</tr>
<tr>
<td>5K - Non-Cash Gifts &amp; Contributions</td>
<td>-</td>
<td>312</td>
<td>(312)</td>
<td>N/A</td>
</tr>
<tr>
<td>5M - Investment Income</td>
<td>(1,026,300)</td>
<td>(1,670,423)</td>
<td>644,123</td>
<td>-62.8%</td>
</tr>
<tr>
<td>5P - Realized Gains &amp; Losses</td>
<td>200,700</td>
<td>(33,182)</td>
<td>233,882</td>
<td>116.5%</td>
</tr>
<tr>
<td>5V - Auxiliary Revenue</td>
<td>(29,441,968)</td>
<td>(29,296,110)</td>
<td>(145,858)</td>
<td>0.5%</td>
</tr>
<tr>
<td>5W - Board Revenue</td>
<td>(10,400,000)</td>
<td>(10,099,410)</td>
<td>(300,590)</td>
<td>2.9%</td>
</tr>
<tr>
<td>5Z - Other Revenue</td>
<td>(2,381,985)</td>
<td>(2,437,705)</td>
<td>57,720</td>
<td>-2.4%</td>
</tr>
<tr>
<td>61 - Full-Time Faculty</td>
<td>65,195,114</td>
<td>64,530,844</td>
<td>664,270</td>
<td>1.0%</td>
</tr>
<tr>
<td>62 - Part-Time Faculty</td>
<td>22,967,144</td>
<td>22,838,685</td>
<td>128,459</td>
<td>0.6%</td>
</tr>
<tr>
<td>65 - Full Time Staff</td>
<td>84,118,291</td>
<td>81,390,573</td>
<td>2,727,718</td>
<td>3.2%</td>
</tr>
<tr>
<td>67 - Other Staff</td>
<td>1,610,102</td>
<td>(2,009,655)</td>
<td>(399,553)</td>
<td>-24.8%</td>
</tr>
<tr>
<td>68 - Student Staff</td>
<td>7,661,311</td>
<td>7,184,884</td>
<td>476,427</td>
<td>6.2%</td>
</tr>
<tr>
<td>69 - Benefits</td>
<td>62,656,121</td>
<td>61,674,458</td>
<td>981,664</td>
<td>1.6%</td>
</tr>
<tr>
<td>71 - General Operating</td>
<td>58,724,921</td>
<td>57,049,564</td>
<td>1,675,357</td>
<td>2.9%</td>
</tr>
<tr>
<td>73 - Scholarships</td>
<td>98,473,505</td>
<td>108,925,739</td>
<td>(10,452,234)</td>
<td>-10.6%</td>
</tr>
<tr>
<td>74 - Facilities Expenses</td>
<td>14,488,012</td>
<td>14,435,913</td>
<td>52,099</td>
<td>0.4%</td>
</tr>
<tr>
<td>75 - Food Service</td>
<td>10,550,000</td>
<td>10,276,751</td>
<td>273,249</td>
<td>2.6%</td>
</tr>
<tr>
<td>76 - Ins/Coll/Bad Debt/Loans</td>
<td>3,239,777</td>
<td>2,776,061</td>
<td>463,716</td>
<td>14.3%</td>
</tr>
<tr>
<td>78 - Debt Service</td>
<td>16,626,578</td>
<td>16,642,532</td>
<td>(15,954)</td>
<td>-0.1%</td>
</tr>
<tr>
<td>79 - Capital &amp; Depreciation Expense</td>
<td>9,329,866</td>
<td>9,074,331</td>
<td>255,535</td>
<td>2.7%</td>
</tr>
<tr>
<td>7A - Reserves</td>
<td>2,675,718</td>
<td>-</td>
<td>2,675,718</td>
<td>100.0%</td>
</tr>
<tr>
<td>81 - Transfers Out</td>
<td>3,553,039</td>
<td>9,088,371</td>
<td>(5,535,332)</td>
<td>-155.8%</td>
</tr>
<tr>
<td>82 - Transfers In</td>
<td>(2,800,000)</td>
<td>(2,800,000)</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>(1)</td>
<td>(17)</td>
<td>16</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**FY 18 Actual Change from Available Budget**

![Bar Chart: FY 18 Actual Change from Available Budget]