

FY19 - FY21 Account Category Comparison - Actual Activity

	2019	2020	2020 \$ change from 2019	2020 % Change from 2019	2021	2021 \$ change from 2020	2021 % Change from 2020
5A - Tuition	423,573,428	435,785,426	12,211,998	2.9%	417,480,200	(18,305,226)	-4.2%
5B - Tuition Exceptions	(1,986,549)	(2,708,745)	(722,196)	36.4%	(2,032,906)	675,839	-25.0%
5C - Fees	3,696,306	3,256,009	(440,297)	-11.9%	2,629,790	(626,219)	-19.2%
5H - Grants & Contracts	89,253	96,853	7,599	8.5%	52,804	(44,048)	-45.5%
5J - Gifts & Contributions	1,735,893	1,140,255	(595,638)	-34.3%	1,130,321	(9,934)	-0.9%
5K - Non-Cash Gifts & Contributions	(41)	(155)	(114)	278.6%	(52)	103	-66.3%
5M - Investment Income	2,273,021	2,437,039	164,018	7.2%	1,202,393	(1,234,646)	-50.7%
5P - Realized Gains & Losses	325,604	(460,200)	(785,804)	-241.3%	125,676	585,875	-127.3%
5V - Auxiliary Revenue	30,096,226	28,103,228	(1,992,998)	-6.6%	3,954,789	(24,148,438)	-85.9%
5W - Board Revenue	9,916,967	6,558,275	(3,358,693)	-33.9%	1,072,719	(5,485,556)	-83.6%
5Z - Other Revenue	2,700,093	2,029,075	(671,018)	-24.9%	561,328	(1,467,747)	-72.3%
Revenue Subtotal	472,420,203	476,237,061	3,816,858	0.8%	426,177,063	(50,059,998)	-10.5%
61 - Full-Time Faculty	62,176,265	61,979,240	(197,025)	-0.3%	59,516,847	(2,462,393)	-4.0%
62 - Part-Time Faculty	22,052,751	21,545,861	(506,890)	-2.3%	20,569,900	(975,961)	-4.5%
65 - Full Time Staff	80,685,999	80,097,291	(588,708)	-0.7%	77,185,086	(2,912,205)	-3.6%
67 - Other Staff	2,451,910	3,079,684	627,774	25.6%	2,606,495	(473,189)	-15.4%
68 - Student Staff	7,461,531	6,973,173	(488,358)	-6.5%	3,471,646	(3,501,527)	-50.2%
69 - Benefits	60,461,072	59,907,264	(553,808)	-0.9%	56,896,922	(3,010,342)	-5.0%
71 - General Operating	58,780,545	59,222,386	441,841	0.8%	43,917,142	(15,305,244)	-25.8%
73 - Scholarships	116,394,412	123,915,570	7,521,157	6.5%	115,280,540	(8,635,030)	-7.0%
74 - Facilities Expenses	15,246,522	13,992,383	(1,254,140)	-8.2%	9,309,882	(4,682,501)	-33.5%
75 - Food Service	10,055,988	6,744,327	(3,311,661)	-32.9%	2,129,754	(4,614,573)	-68.4%
76 - Ins/Coll/Bad Debt/Loans	3,548,834	3,191,368	(357,466)	-10.1%	3,784,323	592,954	18.6%
78 - Debt Service	16,132,104	16,489,289	357,185	2.2%	16,480,020	(9,269)	-0.1%
79 - Capital & Depreciation Expense	7,342,343	7,751,871	409,529	5.6%	6,923,861	(828,010)	-10.7%
7A - Reserves	-	-	-	-	-	-	-
Expense Subtotal	462,790,277	464,889,707	2,099,430	0.5%	418,072,417	(46,817,290)	-10.1%
81 - Transfers Out	10,500,000	11,797,000	1,297,000	12.4%	-	(11,797,000)	-100.0%
82 - Transfers In	(1,180,000)	(450,000)	730,000	-61.9%	(28,794)	421,206	-93.6%
Transfer Subtotal	9,320,000	11,347,000	2,027,000	21.7%	(28,794)	(11,375,794)	-100.3%
Grand Total	309,926	355	(309,571)	-100%	8,133,440	8,133,086	2294047.3%