

## FY23 Unrestricted Revenue and Expense Review

### UNIVERSITY SUMMARY

	REVENUE		EXPENSE		REV LESS EXP
	REVENUE	% of Grand Total	EXPENSE	% of Grand Total	
PRESIDENT	18,115	0.00%	2,297,504	0.46%	(2,279,389)
GENERAL COUNSEL DIVISION	2,327	0.00%	3,124,593	0.63%	(3,122,265)
PROVOST DIVISION	437,744,497	87.72%	299,973,362	60.11%	137,771,136
PROVOST DIVISION-NON SCHOOLS	-	0.00%	4,093,240	0.82%	(4,093,240)
DEVELOPMENT DIVISION	58,267	0.01%	9,936,463	1.99%	(9,878,196)
MARKETING COMMUNICATIONS DIV	-	0.00%	5,770,079	1.16%	(5,770,079)
BUSINESS & FINANCE DIVISION	18,824,098	3.77%	78,703,446	15.77%	(59,879,348)
ATHLETICS	1,778,180	0.36%	19,203,790	3.85%	(17,425,609)
STUDENT LIFE DIVISION	38,861,278	7.79%	33,280,460	6.67%	5,580,818
INFORMATION TECHNOLOGY SERVICES DIV	10,600	0.00%	26,078,643	5.23%	(26,068,043)
UNIVERSITY	1,751,449	0.35%	16,586,460	3.32%	(14,835,011)
<b>Grand Total</b>	<b>499,048,811</b>	<b>100.00%</b>	<b>499,048,038</b>	<b>100.00%</b>	<b>773</b>

### DIVISION BREAKDOWN

PRESIDENT		18,115	0.00%	2,297,504	0.46%	(2,279,389)
	GENERAL COUNSEL	-	0.00%	1,320,160	0.26%	(1,320,160)
	HUMAN RESOURCES	2,327	0.00%	1,804,433	0.36%	(1,802,105)
GENERAL COUNSEL DIVISION		2,327	0.00%	3,124,593	0.63%	(3,122,265)
	ARTS AND SCIENCES	280,846,989	56.28%	82,973,758	16.63%	197,873,231
	SCHOOL OF MANAGEMENT	52,580,577	10.54%	22,902,401	4.59%	29,678,175
	EDUCATION	22,985,203	4.61%	14,473,513	2.90%	8,511,690
	LAW	21,512,339	4.31%	17,039,524	3.41%	4,472,816
	NURSING AND HEALTH PROFESSIONS	56,216,479	11.26%	20,601,475	4.13%	35,615,004
	PROVOST	-	0.00%	2,390,066	0.48%	(2,390,066)
	PROVOST PASS THROUGH	-	0.00%	1,703,174	0.34%	(1,703,174)
	ENROLLMENT MANAGEMENT	221,474	0.04%	12,581,202	2.52%	(12,359,728)
	FINANCIAL AID SCHOLARSHIPS	-	0.00%	111,965,859	22.44%	(111,965,859)
	GLEESON LIBRARY	8,040	0.00%	7,427,340	1.49%	(7,419,301)
	BUDGET PLNG STRATEGIC ANALYSIS	-	0.00%	1,075,216	0.22%	(1,075,216)
	ACADEMIC ACTIVITIES	500	0.00%	2,314,759	0.46%	(2,314,259)
	ADDITIONAL CAMPUSES	(80)	0.00%	1,475,792	0.30%	(1,475,872)
	EQUITY INCLUSION FACULTY EXCELLENCE	-	0.00%	711,839	0.14%	(711,839)
	GLOBAL ED AND STRATEGIC INITIATIVES	3,372,976	0.68%	4,430,684	0.89%	(1,057,707)
ACADEMIC AFFAIRS		437,744,497	87.72%	304,066,601	60.93%	133,677,896
DEVELOPMENT DIVISION	VP DEVELOPMENT	58,267	0.01%	9,936,463	1.99%	(9,878,196)
MARKETING COMMUNICATIONS DIV	VP MARKETING COMMUNICATIONS	-	0.00%	5,770,079	1.16%	(5,770,079)
	VP BUSINESS & FINANCE	1,995,904	0.40%	7,035,191	1.41%	(5,039,288)
	ACCOUNTING AND BUSINESS SERVICES	3,376,236	0.68%	6,265,928	1.26%	(2,889,692)
	FOOD SERVICES	10,986,675	2.20%	12,203,690	2.45%	(1,217,015)
	FACILITIES MANAGEMENT	84,436	0.02%	28,641,567	5.74%	(28,557,131)
	PURCHASING	104,030	0.02%	777,026	0.16%	(672,997)
	FINANCE AND TREASURY	2,276,817	0.46%	23,708,920	4.75%	(21,432,103)
	BUDGET AND PLANNING	-	0.00%	71,123	0.01%	(71,123)
BUSINESS & FINANCE DIVISION		18,824,098	3.77%	78,703,446	15.77%	(59,879,348)
ATHLETICS	ATHLETICS	1,778,180	0.36%	19,203,790	3.85%	(17,425,609)
	VP STUDENT LIFE	36,903,313	7.39%	19,217,147	3.85%	17,686,165
	STUDENT DEVELOPMENT	1,931,616	0.39%	6,838,119	1.37%	(4,906,503)
	STUDENT ENGAGEMENT	24,350	0.00%	2,541,707	0.51%	(2,517,357)
	STUDENT ACADEMIC ACHIEVEMENT	2,000	0.00%	4,683,486	0.94%	(4,681,486)
STUDENT LIFE DIVISION		38,861,278	7.79%	33,280,460	6.67%	5,580,818
INFORMATION TECHNOLOGY SERVICES DIV	CHIEF INFORMATION OFFICER	10,600	0.00%	26,078,643	5.23%	(26,068,043)
UNIVERSITY	UNIVERSITY	1,751,449	0.35%	16,586,460	3.32%	(14,835,011)
<b>Grand Total</b>		<b>499,048,811</b>	<b>100.00%</b>	<b>499,048,038</b>	<b>100.00%</b>	<b>773</b>

## FY23 Unrestricted Revenue and Expense Review

### UNIVERSITY REVENUE & EXPENSE

REVENUE		\$ Amount	\$ Total
	<i>Tuition net Exceptions</i>	435,963,264	87.36%
	<i>Fees</i>	3,211,780	0.64%
	<i>Auxiliary Revenue</i>	41,520,231	8.32%
	<i>Board Revenue</i>	10,986,675	2.20%
	<i>All Other Revenue</i>	7,366,861	1.48%
	<b>Total</b>	<b>499,048,811</b>	<b>100.0%</b>
EXPENSE		\$ Amount	\$ Total
	<i>Full-time Faculty</i>	60,884,338	12.20%
	<i>Part-time Faculty</i>	21,396,631	4.29%
	<i>Full Time Staff</i>	83,004,659	16.63%
	<i>Other Staff</i>	3,914,065	0.78%
	<i>Student Staff</i>	6,946,058	1.39%
	<i>Benefits</i>	60,102,878	12.04%
	<b>Salaries &amp; Benefits Total</b>	<b>236,248,629</b>	<b>47.34%</b>
	<i>General Operating</i>	59,412,752	11.91%
	<i>Scholarships</i>	131,598,801	26.37%
	<i>Facilities Expenses</i>	18,363,002	3.68%
	<i>Food Services</i>	11,539,815	2.31%
	<i>Ins/Coll/Bad Debt/Loans</i>	5,283,606	1.06%
	<i>Debt Service</i>	22,874,155	4.58%
	<i>Capital &amp; Depreciation Expense</i>	4,619,278	0.93%
	<i>Transfer In/Out</i>	9,108,000	1.83%
	<b>Non Comp. Expense Total</b>	<b>262,799,409</b>	<b>52.66%</b>
	<b>Total Expense</b>	<b>499,048,038</b>	<b>100.00%</b>
<b>REVENUE LESS EXPENSE</b>		<b>773</b>	