



FY24 Unrestricted Revenue and Expense Review

UNIVERSITY SUMMARY

	REVENUE		EXPENSE		REV LESS EXP
	REVENUE	% of Grand Total	EXPENSE	% of Grand Total	
PRESIDENT	17,914	0.00%	2,428,115	0.49%	(2,410,201)
GENERAL COUNSEL DIVISION	8,484	0.00%	3,209,131	0.64%	(3,200,647)
PROVOST DIVISION	438,189,071	87.98%	312,350,042	62.44%	125,839,029
PROVOST DIVISION-NON SCHOOLS	-	0.00%	4,962,709	0.99%	(4,962,709)
DEVELOPMENT DIVISION	61,473	0.01%	9,991,348	2.00%	(9,929,875)
MARKETING COMMUNICATIONS DIV	-	0.00%	5,996,859	1.20%	(5,996,859)
BUSINESS & FINANCE DIVISION	21,180,432	4.25%	79,383,919	15.87%	(58,203,487)
ATHLETICS	2,211,566	0.44%	20,340,204	4.07%	(18,128,638)
STUDENT LIFE DIVISION	35,773,605	7.18%	33,297,169	6.66%	2,476,436
INFORMATION TECHNOLOGY SERVICES DIV	11,600	0.00%	25,848,440	5.17%	(25,836,840)
UNIVERSITY	623,140	0.13%	2,463,754	0.49%	(1,840,614)
Grand Total	498,077,286	100.00%	500,271,691	100.00%	(2,194,404)

DIVISION BREAKDOWN

PRESIDENT		17,914	0.00%	2,428,115	0.49%	(2,410,201)
	GENERAL COUNSEL	8,469	0.00%	1,210,215	0.24%	(1,201,746)
	HUMAN RESOURCES	15	0.00%	1,998,916	0.40%	(1,998,901)
GENERAL COUNSEL DIVISION		8,484	0.00%	3,209,131	0.64%	(3,200,647)
	ARTS AND SCIENCES	276,743,059	55.56%	84,701,559	16.93%	192,041,500
	SCHOOL OF MANAGEMENT	50,200,405	10.08%	23,517,902	4.70%	26,682,503
	EDUCATION	23,687,944	4.76%	15,048,773	3.01%	8,639,171
	LAW	24,639,648	4.95%	19,362,043	3.87%	5,277,605
	NURSING AND HEALTH PROFESSIONS	57,800,159	11.60%	21,430,894	4.28%	36,369,265
	PROVOST	-	0.00%	2,996,790	0.60%	(2,996,790)
	PROVOST PASS THROUGH	-	0.00%	1,965,919	0.39%	(1,965,919)
	ENROLLMENT MANAGEMENT	222,935	0.04%	13,747,399	2.75%	(13,524,464)
	FINANCIAL AID SCHOLARSHIPS	-	0.00%	116,484,041	23.28%	(116,484,041)
	GLEESON LIBRARY	8,968	0.00%	7,847,070	1.57%	(7,838,103)
	BUDGET PLNG STRATEGIC ANALYSIS	-	0.00%	544,486	0.11%	(544,486)
	ACADEMIC ACTIVITIES	-	0.00%	1,892,622	0.38%	(1,892,622)
	ADDITIONAL CAMPUSES	-	0.00%	1,423,305	0.28%	(1,423,305)
	EQUITY INCLUSION FACULTY EXCELLENCE	-	0.00%	854,508	0.17%	(854,508)
	GLOBAL ED AND STRATEGIC INITIATIVES	4,885,954	0.98%	5,495,441	1.10%	(609,487)
ACADEMIC AFFAIRS		438,189,071	87.98%	317,312,751	63.43%	120,876,319
DEVELOPMENT DIVISION	VP DEVELOPMENT	61,473	0.01%	9,991,348	2.00%	(9,929,875)
MARKETING COMMUNICATIONS DIV	VP MARKETING COMMUNICATIONS		0.00%	5,996,859	1.20%	(5,996,859)
	VP BUSINESS & FINANCE	1,982,077	0.40%	9,049,133	1.81%	(7,067,056)
	ACCOUNTING AND BUSINESS SERVICES	3,085,308	0.62%	7,114,101	1.42%	(4,028,792)
	FOOD SERVICES	10,287,580	2.07%	10,543,170	2.11%	(255,590)
	FACILITIES MANAGEMENT	419,756	0.08%	27,962,416	5.59%	(27,542,660)
	PURCHASING	177,839	0.04%	824,174	0.16%	(646,336)
	FINANCE AND TREASURY	5,227,872	1.05%	23,193,654	4.64%	(17,965,782)
	BUDGET AND PLANNING		0.00%	697,271	0.14%	(697,271)
BUSINESS & FINANCE DIVISION		21,180,432	4.25%	79,383,919	15.87%	(58,203,487)
ATHLETICS	ATHLETICS	2,211,566	0.44%	20,340,204	4.07%	(18,128,638)
	VP STUDENT LIFE	33,887,725	6.80%	18,662,327	3.73%	15,225,399
	STUDENT DEVELOPMENT	1,839,966	0.37%	7,070,835	1.41%	(5,230,869)
	STUDENT ENGAGEMENT	45,914	0.01%	2,760,653	0.55%	(2,714,740)
	STUDENT ACADEMIC ACHIEVEMENT	-	0.00%	4,803,354	0.96%	(4,803,354)
STUDENT LIFE DIVISION		35,773,605	7.18%	33,297,169	6.66%	2,476,436
INFORMATION TECHNOLOGY SERVICES DIV	CHIEF INFORMATION OFFICER	11,600	0.00%	25,848,440	5.17%	(25,836,840)
UNIVERSITY	UNIVERSITY	623,140	0.13%	2,463,754	0.49%	(1,840,614)
Grand Total		498,077,286	100.00%	500,271,691	100.00%	(2,194,404)

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UNIVERSITY REVENUE & EXPENSE

REVENUE	\$ Amount	\$ Total
<i>Tuition net Exceptions</i>	436,417,430	87.62%
<i>Fees</i>	3,172,697	0.64%
<i>Auxiliary Revenue</i>	38,733,074	7.78%
<i>Board Revenue</i>	10,287,580	2.07%
<i>All Other Revenue</i>	9,466,505	1.90%
Total	498,077,287	100.0%
EXPENSE	\$ Amount	\$ Total
<i>Full-time Faculty</i>	62,443,495	12.48%
<i>Part-time Faculty</i>	21,432,686	4.28%
<i>Full Time Staff</i>	89,246,044	17.84%
<i>Other Staff</i>	3,285,199	0.66%
<i>Student Staff</i>	6,848,740	1.37%
<i>Benefits</i>	63,637,074	12.72%
Salaries & Benefits Total	246,893,238	49.35%
<i>General Operating</i>	54,804,446	10.95%
<i>Scholarships</i>	136,527,763	27.29%
<i>Facilities Expenses</i>	16,951,779	3.39%
<i>Food Services</i>	10,075,464	2.01%
<i>Ins/Coll/Bad Debt/Loans</i>	7,540,850	1.51%
<i>Debt Service</i>	22,322,336	4.46%
<i>Capital & Depreciation Expense</i>	5,250,815	1.05%
<i>Transfer In/Out</i>	(95,000)	-0.02%
Non Comp. Expense Total	253,378,453	50.65%
Total Expense	500,271,691	100.00%
REVENUE LESS EXPENSE	(2,194,404)	