

## University Contribution Margin Summary

Overview	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Trend
<b>Arts &amp; Sciences</b>							
Revenue (Tuition & Fees)	195,500,763	205,192,385	220,081,278	222,361,790	237,342,859	250,884,128	
Financial Aid	47,450,251	49,878,527	54,504,608	60,943,987	70,837,528	81,944,205	
Expenses	60,374,725	64,266,751	67,776,605	70,165,649	74,522,348	76,455,053	
Contribution	87,675,787	91,047,107	97,800,065	91,252,154	91,982,983	92,484,870	
Contribution/Revenue	45%	44%	44%	41%	39%	37%	
Financial Aid/Revenue	24%	24%	25%	27%	30%	33%	
Expenses/Revenue	31%	31%	31%	32%	31%	30%	
Contribution/Student FTE	20,766	21,626	22,012	20,848	20,101	19,176	
Contribution/SCH	528	540	557	532	524	519	
<b>Management</b>							
Revenue (Tuition & Fees)	55,766,772	59,007,332	64,911,984	67,743,457	69,748,511	70,387,311	
Financial Aid	6,574,139	7,321,469	7,664,359	8,505,799	9,563,428	11,499,734	
Expenses	26,343,997	26,360,397	28,913,424	29,512,234	29,467,772	28,286,703	
Contribution	22,848,637	25,325,466	28,334,201	29,725,423	30,717,311	30,600,874	
Contribution/Revenue	41%	43%	44%	44%	44%	43%	
Financial Aid/Revenue	12%	12%	12%	13%	14%	16%	
Expenses/Revenue	47%	45%	45%	44%	42%	40%	
Contribution/Student FTE	8,065	8,908	9,499	9,853	10,778	11,103	
Contribution/SCH	453	500	527	545	572	586	
<b>Nursing</b>							
Revenue (Tuition & Fees)	30,072,292	34,798,208	37,282,444	41,594,765	48,642,025	52,166,008	
Financial Aid	4,819,597	5,104,521	4,849,824	5,286,651	6,206,113	7,038,769	
Expenses	12,780,853	16,502,123	19,613,709	22,483,864	22,494,702	22,272,221	
Contribution	12,471,842	13,191,564	12,818,910	13,824,251	19,941,210	22,855,018	
Contribution/Revenue	41%	38%	34%	33%	41%	44%	
Financial Aid/Revenue	16%	15%	13%	13%	13%	13%	
Expenses/Revenue	43%	47%	53%	54%	46%	43%	
Contribution/Student FTE	10,742	10,387	9,343	9,423	12,370	14,073	
Contribution/SCH	523	483	445	440	563	624	
<b>Education</b>							
Revenue (Tuition & Fees)	17,707,449	18,273,761	19,908,132	20,315,881	20,122,240	20,135,938	
Financial Aid	711,017	882,996	1,232,517	653,097	663,956	703,198	
Expenses	11,383,372	12,467,069	13,312,378	13,714,814	13,437,174	13,133,339	
Contribution	5,613,060	4,923,696	5,363,236	5,947,970	6,021,110	6,299,400	
Contribution/Revenue	32%	27%	27%	29%	30%	31%	
Financial Aid/Revenue	4%	5%	6%	3%	3%	3%	
Expenses/Revenue	64%	68%	67%	68%	67%	65%	
Contribution/Student FTE	6,023	5,608	5,569	6,196	6,460	6,624	
Contribution/SCH	281	246	254	287	290	311	
<b>Law</b>							
Revenue (Tuition & Fees)	27,683,373	24,664,287	23,294,082	24,704,051	25,614,281	23,114,128	
Financial Aid	3,496,927	2,873,107	3,658,214	4,603,540	3,685,877	5,158,467	
Expenses	13,337,115	14,154,663	12,858,086	13,064,797	13,433,040	10,257,823	
Contribution	10,849,331	7,636,517	6,777,782	7,035,714	8,495,365	7,697,838	
Contribution/Revenue	39%	31%	29%	28%	33%	33%	
Financial Aid/Revenue	13%	12%	16%	19%	14%	22%	
Expenses/Revenue	48%	57%	55%	53%	52%	44%	
Contribution/Student FTE	7,120	4,064	14,342	12,818	14,906	15,583	
Contribution/SCH	597	494	475	474	568	576	
<b>Total</b>							
Revenue (Tuition & Fees)	326,730,649	341,935,973	365,477,919	376,719,945	401,469,916	416,687,513	
Financial Aid	63,051,931	66,060,619	71,909,522	79,993,074	90,956,902	106,344,373	
Expenses	124,220,061	133,751,002	142,474,202	148,941,358	153,355,035	150,405,139	
Contribution	139,458,657	142,124,351	151,094,195	147,785,511	157,157,979	159,938,000	
Contribution/Revenue	43%	42%	41%	39%	39%	38%	
Financial Aid/Revenue	19%	19%	20%	21%	23%	26%	
Expenses/Revenue	38%	39%	39%	40%	38%	36%	
Contribution/Student FTE	14,183	14,543	14,674	14,235	14,875	15,020	
Contribution/SCH	501	504	515	504	523	532	

## University Contribution Margin Summary

Expense Composition	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Trend
<b>Arts &amp; Sciences</b>							
FT Faculty Comp/Revenue	18%	18%	17%	18%	19%	18%	
PT Faculty Comp/Revenue	6%	6%	7%	6%	6%	6%	
Staff Comp/Revenue	5%	5%	5%	5%	5%	5%	
Non-Comp Exp/Revenue	2%	2%	2%	2%	2%	2%	
Online Support/Revenue	0%	0%	0%	0%	0%	0%	
<b>Management</b>							
FT Faculty Comp/Revenue	22%	21%	21%	21%	21%	20%	
PT Faculty Comp/Revenue	8%	7%	7%	7%	6%	4%	
Staff Comp/Revenue	12%	11%	10%	10%	10%	9%	
Non-Comp Exp/Revenue	6%	5%	6%	5%	6%	7%	
Online Support/Revenue	0%	0%	0%	0%	0%	0%	
<b>Nursing</b>							
FT Faculty Comp/Revenue	15%	17%	18%	19%	18%	17%	
PT Faculty Comp/Revenue	9%	9%	12%	13%	12%	12%	
Staff Comp/Revenue	8%	8%	9%	9%	9%	8%	
Non-Comp Exp/Revenue	9%	12%	12%	11%	7%	6%	
Online Support/Revenue	1%	1%	2%	1%	1%	0%	
<b>Education</b>							
FT Faculty Comp/Revenue	29%	31%	30%	32%	31%	32%	
PT Faculty Comp/Revenue	13%	13%	14%	14%	14%	14%	
Staff Comp/Revenue	17%	18%	15%	17%	17%	16%	
Non-Comp Exp/Revenue	4%	4%	5%	4%	4%	4%	
Online Support/Revenue	1%	2%	2%	1%	1%	0%	
<b>Law</b>							
FT Faculty Comp/Revenue	27%	33%	28%	28%	27%	26%	
PT Faculty Comp/Revenue	5%	6%	5%	5%	5%	6%	
Staff Comp/Revenue	14%	14%	15%	15%	15%	18%	
Non-Comp Exp/Revenue	3%	4%	6%	5%	6%	6%	
Online Support/Revenue	0%	0%	0%	0%	0%	0%	
<b>Average</b>							
FT Faculty Comp/Revenue	22%	24%	23%	24%	23%	23%	
PT Faculty Comp/Revenue	8%	8%	9%	9%	9%	8%	
Staff Comp/Revenue	11%	11%	11%	11%	11%	11%	
Non-Comp Exp/Revenue	5%	6%	6%	6%	5%	5%	
Online Support/Revenue	0%	1%	1%	0%	0%	0%	

## University Contribution Margin Summary

Faculty and Staff Unrestricted FTE	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Trend
<b>Arts &amp; Sciences</b>							
Full-Time Faculty FTE	252	261	274	282	287	280	
Staff FTE	87	96	103	101	113	108	
FT Faculty FTE/Staff FTE	2.9	2.7	2.7	2.8	2.5	2.6	
Student FTE/FT Faculty FTE	17	16	16	16	16	17	
Student FTE/Staff FTE	49	44	43	43	41	45	
SCH/FT Faculty FTE	659	647	642	608	611	636	
SCH/Staff FTE	1,920	1,758	1,712	1,692	1,557	1,649	
<b>Management</b>							
Full-Time Faculty FTE	82	85	87	89	84	81	
Staff FTE	58	61	64	66	56	55	
FT Faculty FTE/Staff FTE	1.4	1.4	1.4	1.3	1.4	1.5	
Student FTE/FT Faculty FTE	35	33	34	34	34	34	
Student FTE/Staff FTE	49	47	47	46	48	50	
SCH/FT Faculty FTE	615	596	620	613	643	645	
SCH/Staff FTE	870	830	839	826	911	950	
<b>Nursing</b>							
Full-Time Faculty FTE	48	56	59	60	64	64	
Staff FTE	22	25	35	37	39	38	
FT Faculty FTE/Staff FTE	2.2	2.2	1.7	1.6	1.6	1.7	
Student FTE/FT Faculty FTE	24	23	23	25	25	25	
Student FTE/Staff FTE	53	51	40	40	41	43	
SCH/FT Faculty FTE	497	487	488	527	553	572	
SCH/Staff FTE	1,085	1,091	834	861	908	964	
<b>Education</b>							
Full-Time Faculty FTE	38	44	45	47	48	46	
Staff FTE	27	29	32	33	30	32	
FT Faculty FTE/Staff FTE	1.4	1.5	1.4	1.4	1.6	1.4	
Student FTE/FT Faculty FTE	25	20	21	20	19	21	
Student FTE/Staff FTE	35	30	30	29	31	30	
SCH/FT Faculty FTE	526	454	469	441	432	440	
SCH/Staff FTE	754	694	653	635	692	632	
<b>Law</b>							
Full-Time Faculty FTE	28	30	33	35	39	38	
Staff FTE	46	38	37	35	36	35	
FT Faculty FTE/Staff FTE	0.6	0.8	0.9	1.0	1.1	1.1	
Student FTE/FT Faculty FTE	24	19	16	16	14	13	
Student FTE/Staff FTE	15	15	15	16	16	14	
SCH/FT Faculty FTE	648	519	435	429	383	352	
SCH/Staff FTE	394	403	387	426	415	382	
<b>Total</b>							
Full-Time Faculty FTE	448	476	497	513	522	509	
Staff FTE	239	249	270	271	274	268	
FT Faculty FTE/Staff FTE	1.9	1.9	1.8	1.9	1.9	1.9	
Student FTE/FT Faculty FTE	22	21	21	20	20	21	
Student FTE/Staff FTE	41	39	38	38	39	40	
SCH/FT Faculty FTE	622	593	590	572	576	590	
SCH/Staff FTE	1,165	1,132	1,086	1,080	1,098	1,121	

**Notes:**

See methodology handout for explanations and excluded organization activity.

Sources: Banner Student, Accounts Receivable, Human Resources, and Finance modules.

Tuition, Tuition Exceptions, and Financial Aid are allocated based on instructional activity.

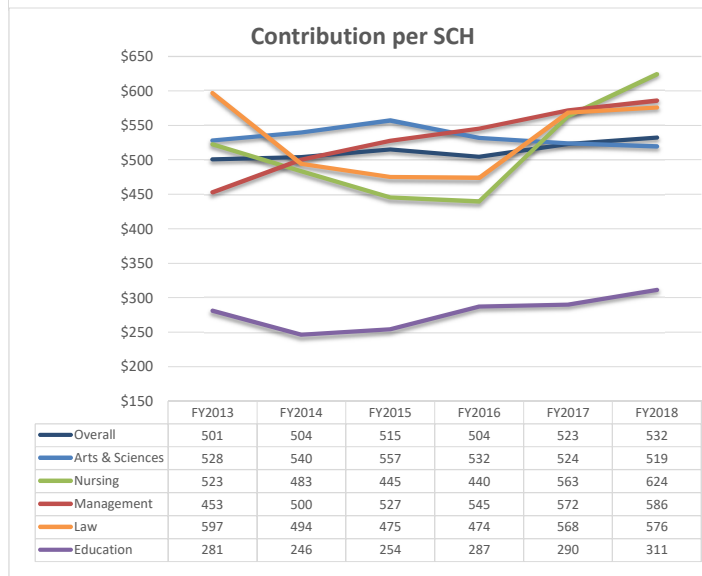
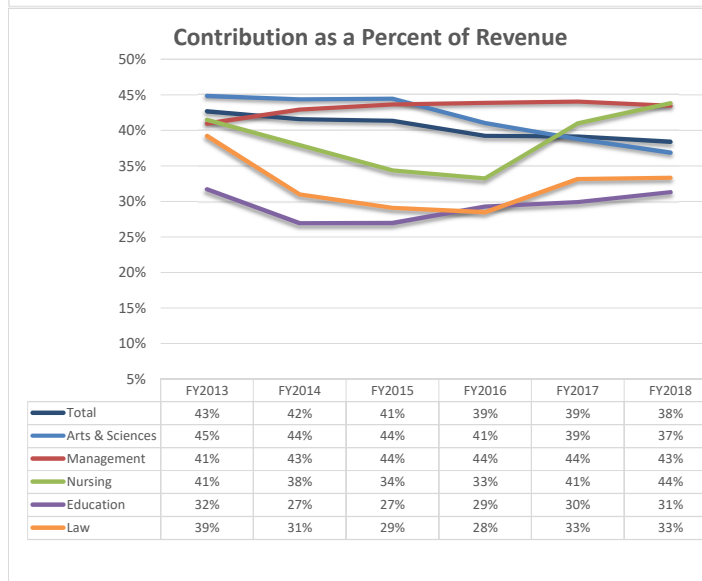
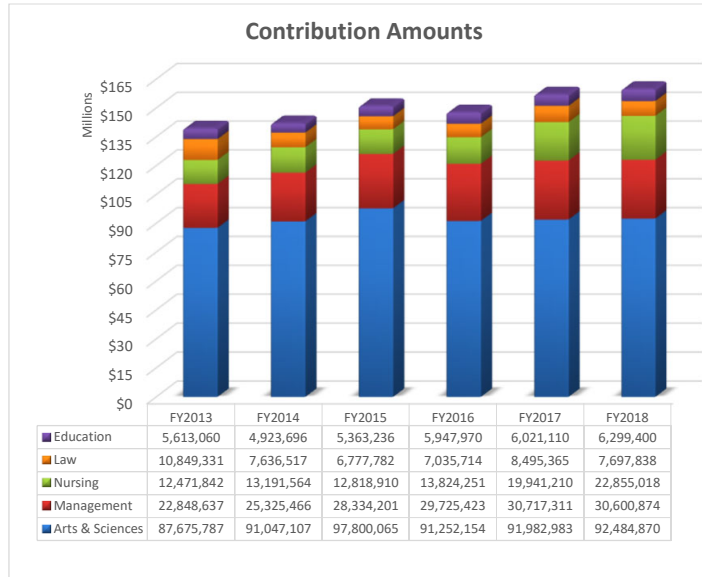
FY2018 YTD as of 4/22/19.

MSAN allocated expenses from SOM reflected in A&S: FY14 \$18.9K; FY15 \$20.4K; FY16 \$5.5K; FY17 \$5.9K.

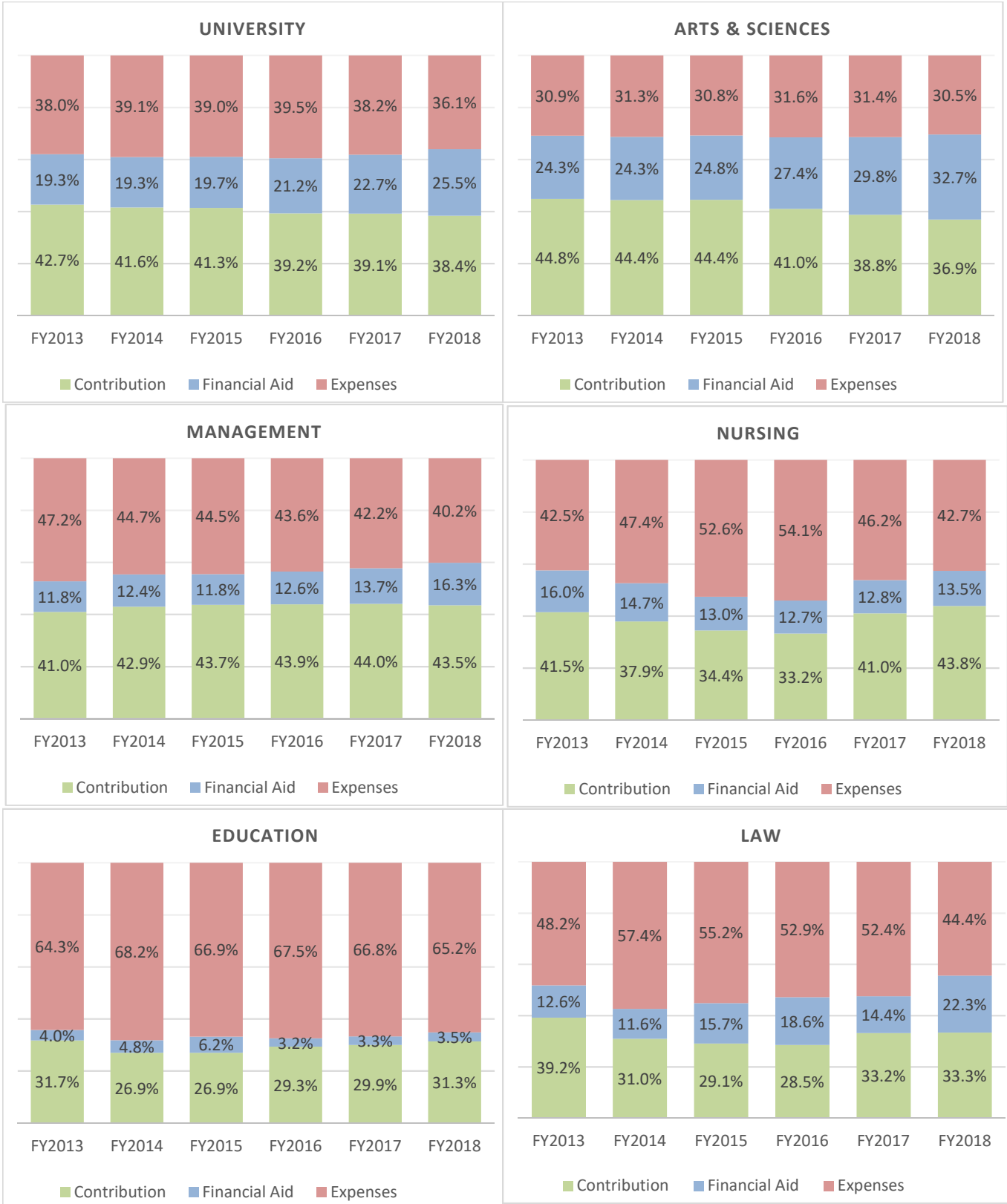
**Full-time Equivalent (FTE):** Student values are Non-visiting Fall Census figures. Faculty and Staff values from Position Audit Reports.

Faculty and Staff values omit those for excluded college support areas listed in the methodology narrative.

## University Contribution Margin Summary Overview



## Contribution Margin Summary Revenue Composition



## Contribution Margin Summary Expense Composition



## Contribution Margin Summary Annual Change Trends

\*Note change in y-axis

