



## FY15 vs FY20 Unrestricted Base Budgets by Category Revenue

Category	2015 Base Budget	2020 Base Budget	\$ Change	% Change
Tuition Net Exceptions	358,154,539	437,202,500	79,047,961	22.1%
Fees	2,559,917	4,119,703	1,559,786	60.9%
<b>Tuition Net Exceptions &amp; Fees</b>	<b>360,714,456</b>	<b>441,322,203</b>	<b>80,607,747</b>	<b>22.3%</b>
Auxilliary Revenue	24,864,155	31,272,310	6,408,155	-
Board Revenue	8,225,063	10,400,000	2,174,937	26.4%
<b>Auxilliary Revenue</b>	<b>33,089,218</b>	<b>41,672,310</b>	<b>8,583,092</b>	<b>25.9%</b>
Grants & Contracts	-	-	-	0.0%
Gifts & Contributions	1,500,000	1,502,500	2,500	0.2%
Other Revenue	2,455,865	3,809,009	1,353,144	55.1%
<b>Grants, Gifts &amp; Other Revenue</b>	<b>3,955,865</b>	<b>5,311,509</b>	<b>1,355,644</b>	<b>34.3%</b>
<b>Total Revenue</b>	<b>397,759,539</b>	<b>488,306,022</b>	<b>90,546,483</b>	<b>22.8%</b>
Scholarships	73,786,270	127,512,620	53,726,350	72.8%
Tuition Net Exceptions & Schol.	284,368,269	309,689,880	25,321,611	8.9%

  

Category	% Total	% Total	% Total Change
Tuition Net Exceptions	90.0%	89.5%	-0.5%
Fees	0.6%	0.8%	0.2%
<b>Tuition Net Exceptions &amp; Fees</b>	<b>90.7%</b>	<b>90.4%</b>	<b>-0.3%</b>
Auxilliary Revenue	6.3%	6.4%	0.2%
Board Revenue	2.1%	2.1%	0.1%
<b>Auxilliary Revenue</b>	<b>8.3%</b>	<b>8.5%</b>	<b>0.2%</b>
Grants & Contracts	0.0%	0.0%	0.0%
Gifts & Contributions	0.4%	0.3%	-0.1%
Other Revenue	0.6%	0.8%	0.2%
<b>Grants, Gifts &amp; Other Revenue</b>	<b>1.0%</b>	<b>1.1%</b>	<b>0.1%</b>
<b>Total Revenue</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.0%</b>

Note: Other Revenue= Other Revenue, Investment Income, and Realized Gains & Losses



## FY15 vs FY20 Unrestricted Base Budgets by Category Expense

Category	2015 Base Budget	2020 Base Budget	\$ Change	% Change
Full-Time Faculty	61,130,838	63,940,864	2,810,026	4.6%
Part-Time Faculty	17,123,011	23,109,115	5,986,104	35.0%
<b>Faculty</b>	<b>78,253,849</b>	<b>87,049,979</b>	<b>8,796,130</b>	<b>11.2%</b>
Staff	75,770,162	84,910,013	9,139,851	12.1%
Other Staff	1,235,123	2,159,797	924,674	74.9%
Student Staff	6,103,003	8,071,678	1,968,675	32.3%
<b>Staff &amp; Students</b>	<b>83,108,288</b>	<b>95,141,488</b>	<b>12,033,200</b>	<b>14.5%</b>
Benefits	56,349,262	62,812,372	6,463,110	11.5%
<b>Compensation</b>	<b>217,711,399</b>	<b>245,003,839</b>	<b>27,292,440</b>	<b>12.5%</b>
Scholarships	73,786,270	127,512,620	53,726,350	72.8%
General Operating	46,511,344	55,305,968	8,794,624	18.9%
Facilities Expenses	13,850,789	14,541,373	690,584	5.0%
Capital & Depreciation Expense	14,565,094	9,072,866	(5,492,228)	-37.7%
<b>GO, Facilities &amp; Capital</b>	<b>74,927,227</b>	<b>78,920,207</b>	<b>3,992,980</b>	<b>5.3%</b>
Debt, Insurance, & Other	18,598,355	19,951,355	1,353,000	7.3%
Food Service	8,225,063	10,550,000	2,324,937	28.3%
Reserves & Transfers Out/In	4,511,225	6,368,001	1,856,776	41.2%
<b>Non Compensation</b>	<b>180,048,140</b>	<b>243,302,183</b>	<b>63,254,043</b>	<b>35.1%</b>
<b>Total Expense</b>	<b>397,759,539</b>	<b>488,306,022</b>	<b>90,546,483</b>	<b>22.8%</b>

Category	% Total	% Total	% Total Change
Full-Time Faculty	15.4%	13.1%	-2.3%
Part-Time Faculty	4.3%	4.7%	0.4%
<b>Faculty</b>	<b>19.7%</b>	<b>17.8%</b>	<b>-1.8%</b>
Staff	19.0%	17.4%	-1.7%
Other Staff	0.3%	0.4%	0.1%
Student Staff	1.5%	1.7%	0.1%
<b>Staff &amp; Students</b>	<b>20.9%</b>	<b>19.5%</b>	<b>-1.4%</b>
Benefits	14.2%	12.9%	-1.3%
<b>Compensation</b>	<b>54.7%</b>	<b>50.2%</b>	<b>-4.6%</b>
Scholarships	18.6%	26.1%	7.6%
General Operating	11.7%	11.3%	-0.4%
Facilities Expenses	3.5%	3.0%	-0.5%
Capital & Depreciation Expense	3.7%	1.9%	-1.8%
<b>GO, Facilities &amp; Capital</b>	<b>18.8%</b>	<b>16.2%</b>	<b>-2.7%</b>
Debt, Insurance, & Other	4.7%	4.1%	-0.6%
Food Service	2.1%	2.2%	0.1%
Reserves & Transfers Out/In	1.1%	1.3%	0.2%
<b>Non Compensation</b>	<b>45.3%</b>	<b>49.8%</b>	<b>4.6%</b>
<b>Total Expense</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.0%</b>