



FY20 Unrestricted Revenue and Expense Review

UNIVERSITY SUMMARY

	REVENUE	EXPENSE	REV LESS EXP	REVENUE % of Grand Total	EXPENSE % of Grand Total
PRESIDENT	39,406	3,216,887	(3,177,481)	0.01%	0.68%
GENERAL COUNSEL DIVISION	466	4,099,676	(4,099,210)	0.00%	0.86%
PROVOST DIVISION	430,393,372	162,368,289	268,025,083	90.37%	34.09%
PROVOST DIVISION-NON SCHOOLS	4,478,117	141,729,195	(137,251,078)	0.94%	29.76%
DEVELOPMENT DIVISION	64,923	10,848,376	(10,783,454)	0.01%	2.28%
MARKETING COMMUNICATIONS DIV	450	5,428,487	(5,428,037)	0.00%	1.14%
BUSINESS & FINANCE DIVISION	12,442,875	60,636,778	(48,193,902)	2.61%	12.73%
ATHLETICS	1,398,130	17,127,662	(15,729,532)	0.29%	3.60%
STUDENT LIFE DIVISION	26,190,709	29,840,397	(3,649,688)	5.50%	6.27%
ITS DIVISION	5,316	25,017,771	(25,012,455)	0.00%	5.25%
UNIVERSITY	1,222,993	15,923,237	(14,700,244)	0.26%	3.34%
Grand Total	476,236,756	476,236,754	2	100.00%	100.00%

DIVISION BREAKDOWN

PRESIDENT		39,406	3,216,887	(3,177,481)	0.01%	0.68%
	GENERAL COUNSEL	-	2,038,734	(2,038,734)	0.00%	0.43%
	HUMAN RESOURCES	466	2,060,942	(2,060,476)	0.00%	0.43%
GENERAL COUNSEL DIVISION		466	4,099,676	(4,099,210)	0.00%	0.86%
	ARTS AND SCIENCES	266,459,169	80,648,052	185,811,117	55.95%	16.93%
	SCHOOL OF MANAGEMENT	64,705,553	25,299,150	39,406,402	13.59%	5.31%
	EDUCATION	21,608,276	13,420,103	8,188,173	4.54%	2.82%
	LAW	21,588,330	20,739,539	848,791	4.53%	4.35%
	NURSING AND HEALTH PROFESSIONS	56,032,045	22,261,445	33,770,600	11.77%	4.67%
PROVOST DIVISION		430,393,372	162,368,289	268,025,083	90.37%	34.09%
	PROVOST	55,688	4,592,137	(4,536,449)	0.01%	0.96%
	PROVOST PASS THROUGH	-	1,835,431	(1,835,431)	0.00%	0.39%
	ENROLLMENT MANAGEMENT	141,261	12,901,618	(12,760,357)	0.03%	2.71%
	FINANCIAL AID SCHOLARSHIPS	-	102,954,758	(102,954,758)	0.00%	21.62%
	GLEESON LIBRARY	10,137	7,668,446	(7,658,309)	0.00%	1.61%
	INSTIT PLANNING AND EFFECTIVENESS	2,500	2,239,870	(2,237,370)	0.00%	0.47%
	ACADEMIC & INTERNATIONAL ACTIVITIES	4,246,343	6,074,696	(1,828,354)	0.89%	1.28%
	ADDITIONAL CAMPUSES	22,189	2,948,719	(2,926,531)	0.00%	0.62%
	DIVERSITY AND COMMUNITY OUTREACH	-	513,520	(513,520)	0.00%	0.11%
PROVOST DIVISION-NON SCHOOLS		4,478,117	141,729,195	(137,251,078)	0.94%	29.76%
DEVELOPMENT DIVISION	VP DEVELOPMENT	64,923	10,848,376	(10,783,454)	0.01%	2.28%
MARKETING COMMUNICATIONS DIVISION	VP COMMUNICATIONS AND MARKETING	450	5,428,487	(5,428,037)	0.00%	1.14%
	VP BUSINESS & FINANCE	1,818,773	6,005,322	(4,186,549)	0.38%	1.26%
	ACCOUNTING AND BUSINESS SERVICES	2,625,474	5,366,117	(2,740,644)	0.55%	1.13%
	FOOD SERVICES	6,747,067	7,129,776	(382,709)	1.42%	1.50%
	FACILITIES MANAGEMENT	74,851	24,118,274	(24,043,422)	0.02%	5.06%
	PURCHASING	110,256	892,126	(781,869)	0.02%	0.19%
	FINANCE AND TREASURY	1,066,455	17,125,163	(16,058,709)	0.22%	3.60%
BUSINESS & FINANCE DIVISION		12,442,875	60,636,778	(48,193,902)	2.61%	12.73%
ATHLETICS	ATHLETICS	1,398,130	17,127,662	(15,729,532)	0.29%	3.60%
	VP STUDENT LIFE	25,846,188	20,946,630	4,899,558	5.43%	4.40%
	STUDENT DEVELOPMENT	332,286	2,990,961	(2,658,675)	0.07%	0.63%
	STUDENT ENGAGEMENT	8,135	1,667,380	(1,659,245)	0.00%	0.35%
	STUDENT ACHIEVEMENT	4,100	4,235,425	(4,231,325)	0.00%	0.89%
STUDENT LIFE DIVISION		26,190,709	29,840,397	(3,649,688)	5.50%	6.27%
ITS DIVISION	CIO	5,316	25,017,771	(25,012,455)	0.00%	5.25%
UNIVERSITY	UNIVERSITY	1,222,993	15,923,237	(14,700,244)	0.26%	3.34%
Grand Total		476,236,756	476,236,754	2	100.00%	100.00%



UNIVERSITY REVENUE & EXPENSE

REVENUE	\$ Amount	% Total
<i>Tuition net Exceptions</i>	433,076,681	90.94%
<i>Fees</i>	3,256,009	0.68%
<i>Auxiliary Revenue</i>	28,103,228	5.90%
<i>Board Revenue</i>	6,558,275	1.38%
<i>All Other Revenue</i>	5,242,563	1.10%
Total	476,236,756	100.00%
EXPENSE	\$ Amount	% Total
<i>Full-Time Faculty</i>	61,979,240	13.01%
<i>Part-Time Faculty</i>	21,545,861	4.52%
<i>Full Time Staff</i>	80,097,291	16.82%
<i>Other Staff</i>	3,079,684	0.65%
<i>Student Staff</i>	6,973,173	1.46%
<i>Benefits</i>	59,907,264	12.58%
Salaries & Benefits Total	233,582,513	49.05%
<i>General Operating</i>	59,222,386	12.44%
<i>Scholarships</i>	123,915,570	26.02%
<i>Facilities Expenses</i>	13,992,430	2.94%
<i>Food Services</i>	6,744,327	1.42%
<i>Ins/Coll/Bad Debt/Loans</i>	3,191,368	0.67%
<i>Debt Service</i>	16,489,289	3.46%
<i>Capital & Depreciation Expense</i>	7,751,871	1.63%
<i>Transfer In/Out</i>	11,347,000	2.38%
Non Comp. Expense Total	242,654,242	50.95%
Total Expense	476,236,754	100%
REVENUE LESS EXPENSE	2	