



## FY21 Unrestricted Revenue and Expense Review

### UNIVERSITY SUMMARY

	REVENUE	EXPENSE	REV LESS EXP	REVENUE % of Grand Total	EXPENSE % of Grand Total
PRESIDENT	(25)	1,967,574	(1,967,599)	0.00%	0.47%
GENERAL COUNSEL DIVISION	660	4,424,727	(4,424,067)	0.00%	1.06%
PROVOST DIVISION	415,051,049	150,605,017	264,446,032	97.39%	36.03%
PROVOST DIVISION-NON SCHOOLS	1,440,213	129,416,426	(127,976,214)	0.34%	30.96%
DEVELOPMENT DIVISION	(20)	8,626,834	(8,626,854)	0.00%	2.06%
MARKETING COMMUNICATIONS DIV	-	5,405,049	(5,405,049)	0.00%	1.29%
BUSINESS & FINANCE DIVISION	5,166,203	51,551,917	(46,385,715)	1.21%	12.33%
ATHLETICS	297,979	17,359,244	(17,061,264)	0.07%	4.15%
STUDENT LIFE DIVISION	3,048,551	23,035,003	(19,986,452)	0.72%	5.51%
ITS DIVISION	-	24,501,083	(24,501,083)	0.00%	5.86%
UNIVERSITY	1,172,453	1,150,748	21,705	0.28%	0.28%
<b>Grand Total</b>	<b>426,177,063</b>	<b>418,043,622</b>	<b>8,133,440</b>	<b>100.00%</b>	<b>100.00%</b>

### DIVISION BREAKDOWN

Division Breakdown

PRESIDENT		(25)	1,967,574	(1,967,599)	0.00%	0.47%
	GENERAL COUNSEL	660	2,676,217	(2,675,557)	0.00%	0.64%
	HUMAN RESOURCES	-	1,748,510	(1,748,510)	0.00%	0.42%
GENERAL COUNSEL DIVISION		660	4,424,727	(4,424,067)	0.00%	1.06%
	ARTS AND SCIENCES	252,974,273	77,119,126	175,855,147	59.36%	18.45%
	SCHOOL OF MANAGEMENT	59,344,432	23,017,468	36,326,964	13.92%	5.51%
	EDUCATION	24,493,758	13,716,581	10,777,176	5.75%	3.28%
	LAW	20,739,558	16,335,233	4,404,324	4.87%	3.91%
	NURSING AND HEALTH PROFESSIONS	57,499,029	20,416,609	37,082,421	13.49%	4.88%
PROVOST DIVISION		415,051,049	150,605,017	264,446,032	97.39%	36.03%
	PROVOST	-	2,965,080	(2,965,080)	0.00%	0.71%
	PROVOST PASS THROUGH	-	254,562	(254,562)	0.00%	0.06%
	ENROLLMENT MANAGEMENT	259,516	12,112,950	(11,853,434)	0.06%	2.90%
	FINANCIAL AID SCHOLARSHIPS	-	97,438,740	(97,438,740)	0.00%	23.31%
	GLEESON LIBRARY	2,153	7,628,666	(7,626,513)	0.00%	1.82%
	INSTIT PLANNING AND EFFECTIVENESS	1,000	2,028,852	(2,027,852)	0.00%	0.49%
	ACADEMIC & INTERNATIONAL ACTIVITIES	1,177,294	3,688,254	(2,510,960)	0.28%	0.88%
	ADDITIONAL CAMPUSES	250	2,064,274	(2,064,024)	0.00%	0.49%
	DIVERSITY AND COMMUNITY OUTREACH	-	1,235,048		0.00%	0.30%
PROVOST DIVISION-NON SCHOOLS		1,440,213	129,416,426	(127,976,214)	0.34%	30.96%
DEVELOPMENT DIVISION	VP DEVELOPMENT	(20)	8,626,834	(8,626,854)	0.00%	2.06%
MARKETING COMMUNICATIONS DIVISION	VP COMMUNICATIONS AND MARKETING	-	5,405,049	(5,405,049)	0.00%	1.29%
	VP BUSINESS & FINANCE	947,610	5,473,822	(4,526,212)	0.22%	1.31%
	ACCOUNTING AND BUSINESS SERVICES	2,823,246	5,658,479	(2,835,233)	0.66%	1.35%
	FOOD SERVICES	1,112,498	2,329,748	(1,217,251)	0.26%	0.56%
	FACILITIES MANAGEMENT	64,294	20,228,439	(20,164,144)	0.02%	4.84%
	PURCHASING	18,137	696,811	(678,675)	0.00%	0.17%
	FINANCE AND TREASURY	200,419	17,164,618	(16,964,200)	0.05%	4.11%
BUSINESS & FINANCE DIVISION		5,166,203	51,551,917	(46,385,715)	1.21%	12.33%
ATHLETICS	ATHLETICS	297,979	17,359,244	(17,061,264)	0.07%	4.15%
	VP STUDENT LIFE	2,779,150	13,767,796	(10,988,646)	0.65%	3.29%
	STUDENT DEVELOPMENT	260,492	2,906,869	(2,646,377)	0.06%	0.70%
	STUDENT ENGAGEMENT	7,508	2,303,268	(2,295,760)	0.00%	0.55%
	STUDENT ACHIEVEMENT	1,400	4,057,070	(4,055,670)	0.00%	0.97%
STUDENT LIFE DIVISION		3,048,551	23,035,003	(19,986,452)	0.72%	5.51%
ITS DIVISION	CIO	-	24,501,083	(24,501,083)	0.00%	5.86%
UNIVERSITY	UNIVERSITY	1,172,453	1,150,748	21,705	0.28%	0.28%
Grand Total		426,177,063	418,043,622	8,133,441	100.00%	100.00%



## FY21 Unrestricted Revenue and Expense Review

## UNIVERSITY REVENUE &amp; EXPENSE

REVENUE	\$ Amount	% Total
<i>Tuition net Exceptions</i>	415,447,294	97.48%
<i>Fees</i>	2,629,790	0.62%
<i>Auxiliary Revenue</i>	3,954,789	0.93%
<i>Board Revenue</i>	1,072,719	0.25%
<i>All Other Revenue</i>	3,072,471	0.72%
<b>Total</b>	<b>426,177,063</b>	<b>100.00%</b>
EXPENSE	\$ Amount	% Total
<i>Full-Time Faculty</i>	59,516,847	14.24%
<i>Part-Time Faculty</i>	20,569,900	4.92%
<i>Full Time Staff</i>	77,185,086	18.46%
<i>Other Staff</i>	2,606,495	0.62%
<i>Student Staff</i>	3,471,646	0.83%
<i>Benefits</i>	56,896,922	13.61%
<b>Salaries &amp; Benefits Total</b>	<b>220,246,896</b>	<b>52.69%</b>
<i>General Operating</i>	43,917,142	10.51%
<i>Scholarships</i>	115,280,540	27.58%
<i>Facilities Expenses</i>	9,309,882	2.23%
<i>Food Services</i>	2,129,754	0.51%
<i>Ins/Coll/Bad Debt/Loans</i>	3,784,323	0.91%
<i>Debt Service</i>	16,480,020	3.94%
<i>Capital &amp; Depreciation Expense</i>	6,923,861	1.66%
<i>Transfer In/Out</i>	(28,794)	-0.01%
<b>Non Comp. Expense Total</b>	<b>197,796,726</b>	<b>47.31%</b>
<b>Total Expense</b>	<b>418,043,622</b>	<b>100%</b>
<b>REVENUE LESS EXPENSE</b>	<b>8,133,440</b>	