

Attachment H

- Draft Edify Financial Dashboard Screenshots

University Level All Funds

Total Revenue

\$159,944,132

Versus LY

Total Expense

\$156,843,891

Versus LY

Net Revenue

\$3,100,241

Versus LY

Total Revenue Per SCH

\$1,206

Versus LY

Total Expense Per SCH

\$1,183

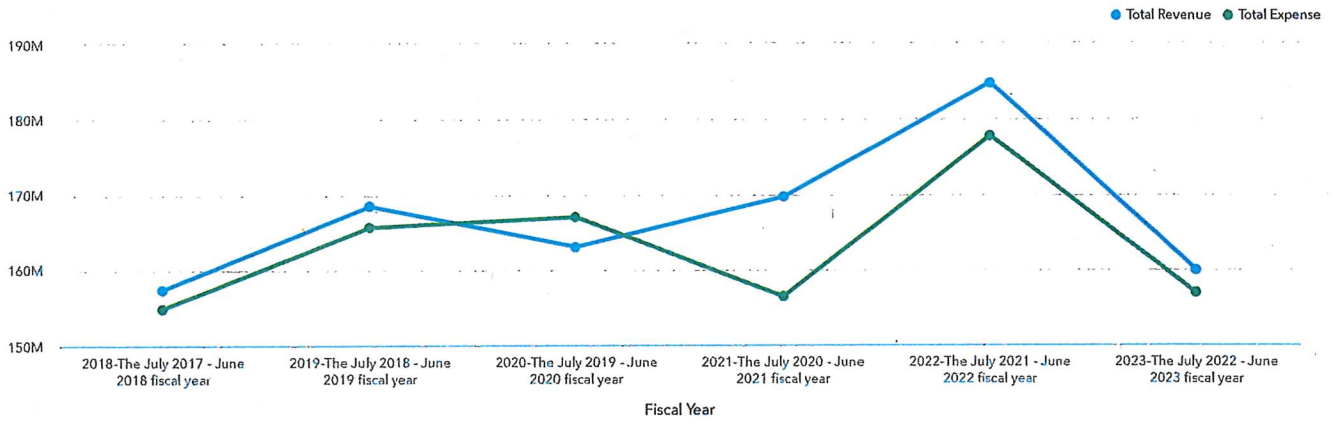
Versus LY

Net Revenue Per SCH

\$23

Versus LY

Annual Revenue and Expenses Over Time



State Appropriation C81

02/22/2024

1.Overview

Total Revenue
\$37,687,595

Versus LY

Total Expense
\$37,687,595

Versus LY

Net Revenue
\$0

Versus LY

Total Revenue Per SCH
\$284

Versus LY

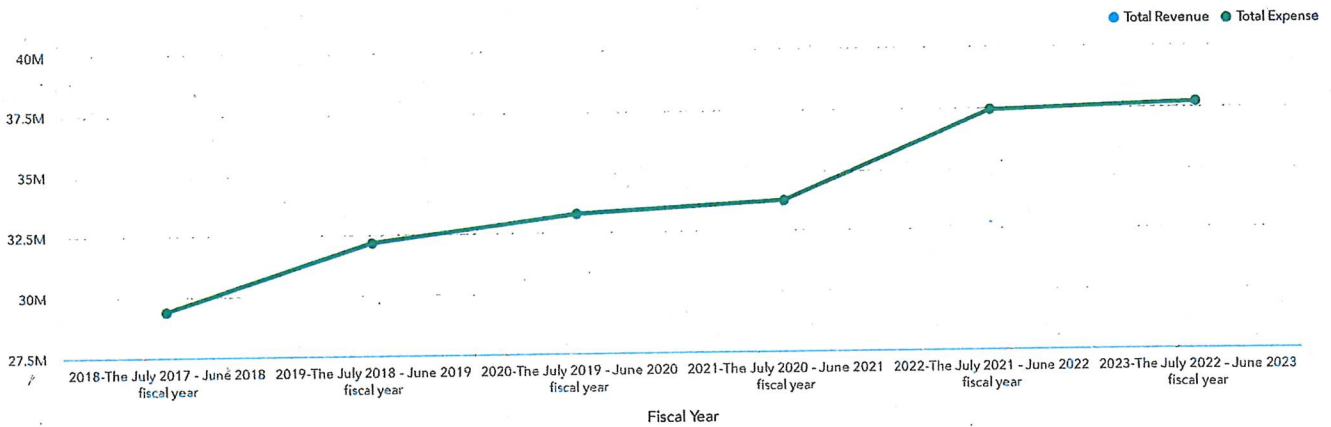
Total Expense Per SCH
\$284

Versus LY

Net Revenue Per SCH
\$0

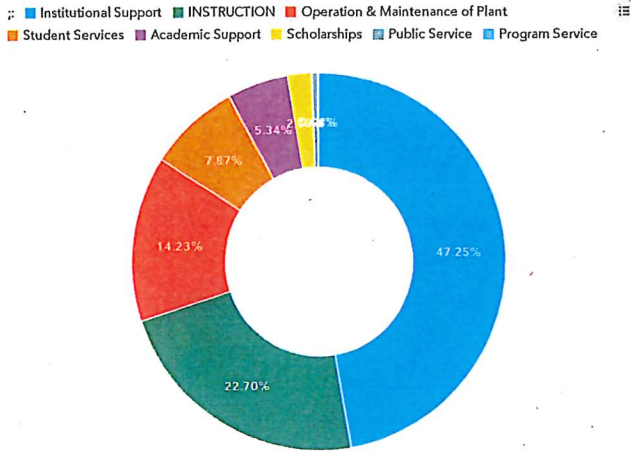
Versus LY

Annual Revenue and Expenses Over Time

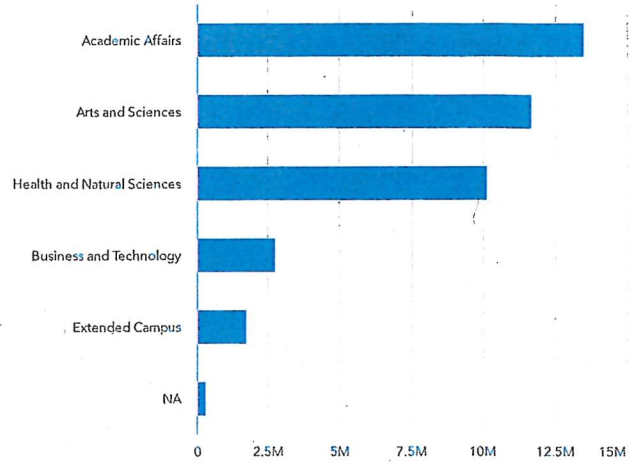


Institutional Level View

Total Costs



Academic Costs



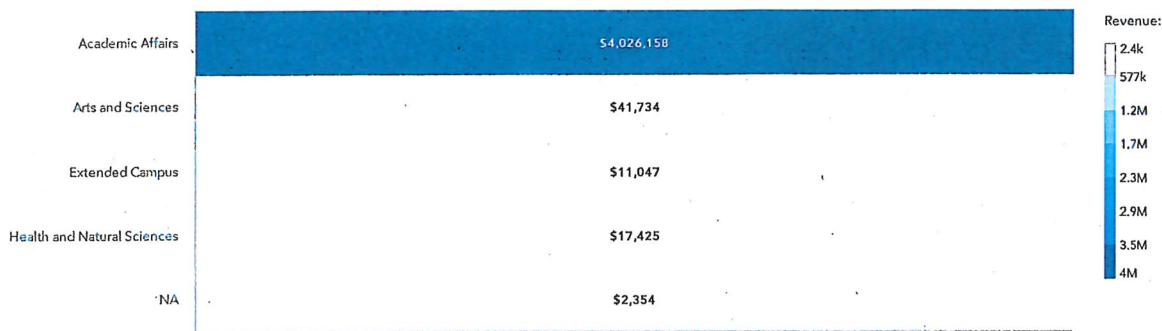
The date filter is not applicable to insights with 5 Yr Avg Values
Change is calculated for the Last Year as the Current Year is in progress

Volume and Cost Per SCH by College

	Cost Per SCH Last Year	5 YR Avg Cost Per SCH	Change(5 YR AVG)	Total Annual SCH Last Year	5 YR Avg SCH	Change (5 YR AVG)
Academic Affairs	\$129,677	\$71,436	81.5%	840	1,166	-28.0%
Arts and Sciences	\$1,926	\$1,646	17.0%	36,975	45,730	-19.1%
Business and Technology	\$485	\$487	-0.6%	34,597	32,104	7.8%
CPS	-	-	-	703	946	-25.7%
Education	-	-	-	15,331	16,089	-4.7%
Extended Campus	\$789	\$798	-1.2%	13,507	14,065	-4.0%
Health and Natural Sciences	\$2,272	\$1,865	21.8%	27,883	34,362	-18.9%
NA	-	\$768,675	-100.0%	0	2	-100.0%

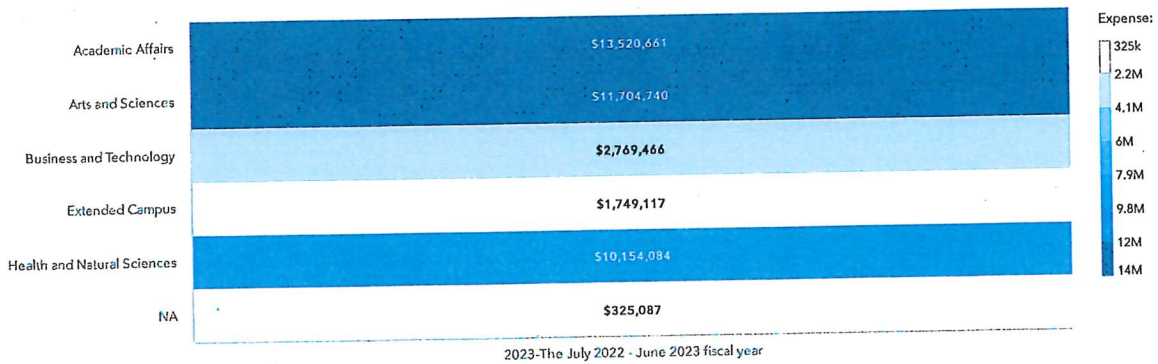
College Level Revenue and Expense

Revenue By College

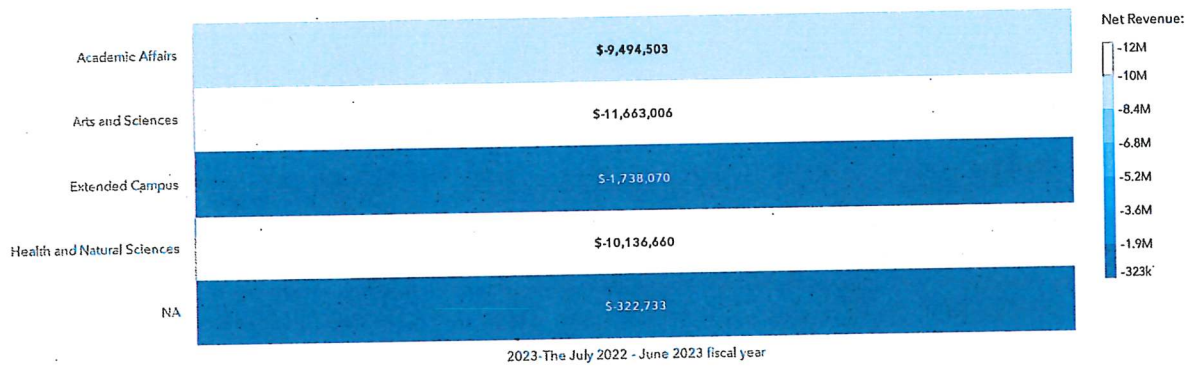


2023-The July 2022 - June 2023 fiscal year

Expense By College



Net Revenue By College



Department Level View

04/11/2024

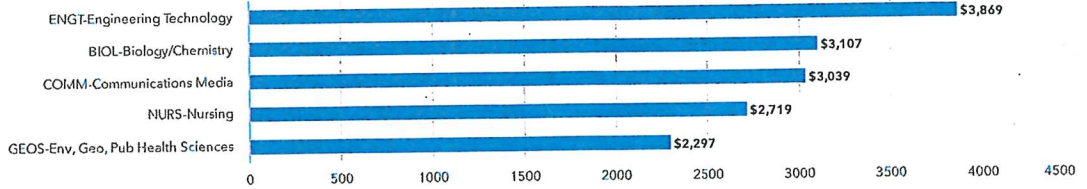
4. Department Costs

Total Expense Per SCH

\$9,583

Versus LY

Top 5 Departments



Departmental Costs & Cost Drivers For The Selected Department

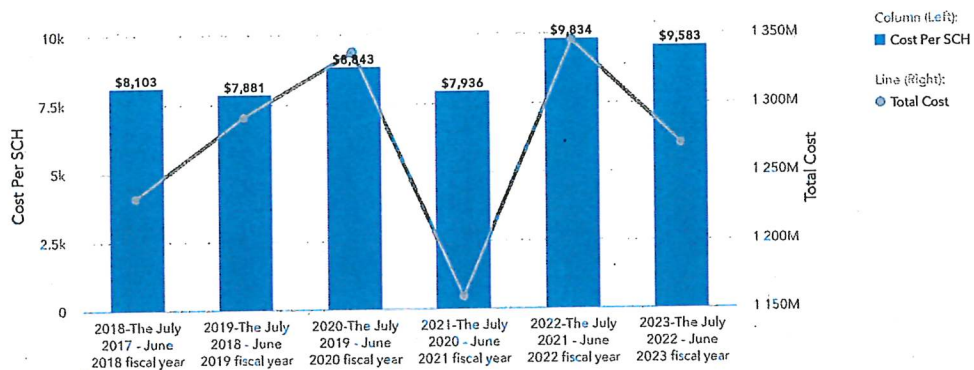
The program filter is not applicable to insights except for 'Student Enrollment'

Direct Cost Per SCH

\$9,583

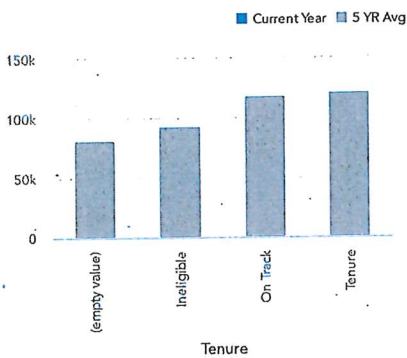
Versus LY

Total Annual Cost Per SCH

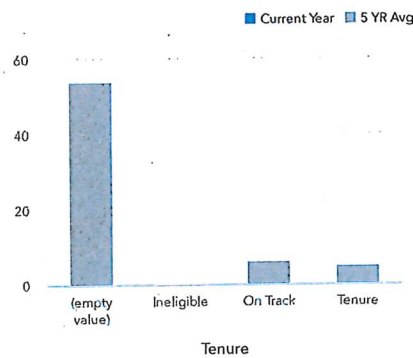


Faculty

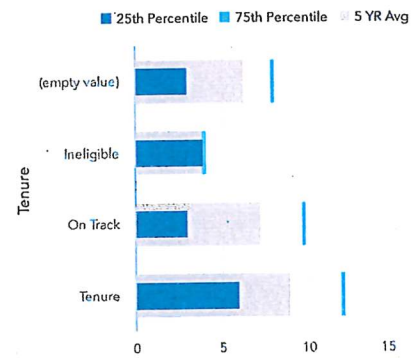
Average Faculty Salary By Tenure



Count of Faculty by Tenure



Avg Teaching Load By Tenure



General Operating Expenses

Supplies

No data for your filter selection

Marketing

No data for your filter selection

Facilities

No data for your filter selection

Student Enrollment

The date filter is not applicable to this insight

Change is calculated for the Last Year and the Year prior to that as Current Year is in progress

Program ▲	Current Enrollment	Previous Enrollment	Change(YOY) ▲
Accounting Cert	-	7	-100.0%
Applied Behavior Analysis Cert	-	40	-100.0%
Applied Communication - MS	-	24	-100.0%
Applied Communication Studies	-	2	-100.0%
Applied Sci & Tech/Engineering	-	52	-100.0%
Arts Education - MED	-	15	-100.0%
Autism Spectrum Disorder Cert	-	8	-100.0%
Biology - BA	-	8	-100.0%

Average Class Size

23

Versus LY

Sections <= 10 Students

1,356

Versus LY

DFW rate

3.2%

Versus LY

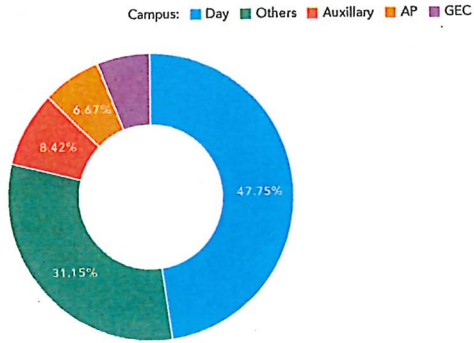
Average Time to Degree

3.9

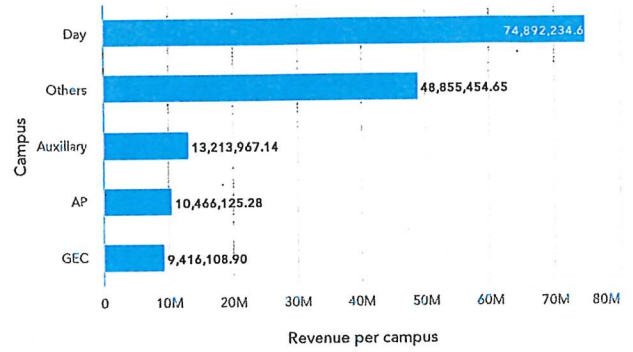
Versus LY

Campus Level View

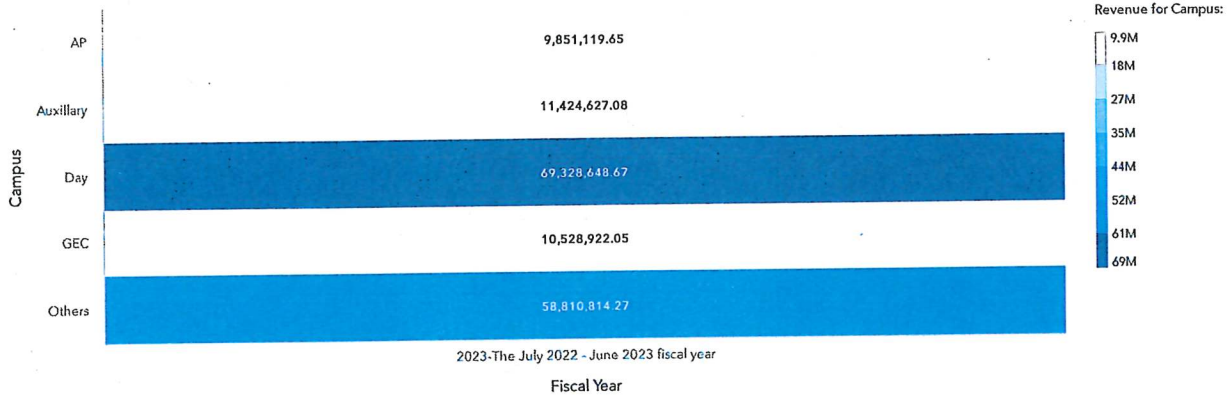
Total Cost per Campus



Academic Cost



Revenue for Campus



Expense by Campus

