

SUMMARY PS REVENUE REPORT

From assessments (PowerCampus)

	Net Tuition Revenue
UG	\$5,876,415.05
MACC	\$32,422.59
MASM	\$30,974.70
MATS	\$47,655.00
MBA	\$319,143.00
MSL	\$166,560.00
MSM	\$227,048.40
MSSA	\$176,816.40
BusAll Disc	-\$1,545.60
Total Net Tuition Revenue	\$6,875,489.54

From General Ledger:

Total Tuition Revenue	\$9,265,213
Total Discounts	(\$2,374,387)
Net Revenue	\$6,890,826

Budget	\$10,139,561
% of budget	68.0%

Total Credit Hours	UG	#####	Military Hrs		NonMilitary Hrs	
	GR	1,998	12,722	67.9%	6,011	32.1%
			852	42.6%	1,146	57.4%

Summary enrollment

UG	Summer	s2	2118	GR - MASM	Total	63	GR - MSMG	Total	426	GR - MATS	Total	108
	Fall	s1	2807	Summer	s2	12	Summer	s2	48	Summer	s2	21
		s2	3013	Fall	s1	9	Fall	s1	66	Fall	s1	15
		s3	2297		s2	6		s2	60		s2	33
	Spring	s1	2699		s3	9		s3	60		s3	18
		s2	2586	Spring	s1	9	Spring	s1	66	Spring	s1	6
		s3	2509		s2	9		s2	60		s2	6
	Summer	s1	704		s3	6		s3	51		s3	6
				Summer	s1	3	Summer	s1	15	Summer	s1	3
GR - MBA	Total		549	GR - MSSA	Total	348	GR - MSL	Total	447	GR - MACC	Total	57
Summer	s2	54		Summer	s2	51	Summer	s2	69	Summer	s2	9
Fall	s1	75		Fall	s1	51	Fall	s1	75	Fall	s1	9
	s2	93			s2	48		s2	63		s2	9
	s3	72			s3	48		s3	48		s3	0
Spring	s1	99		Spring	s1	42	Spring	s1	54	Spring	s1	9
	s2	75			s2	36		s2	63		s2	9
	s3	63			s3	54		s3	63		s3	9
Summer	s1	18		Summer	s1	18	Summer	s1	12	Summer	s1	3

Military					NonMilitary						
			Hrs	% by Session				Hrs	% by Session	Total Hrs	
2014	Summer	02PS2 UG	1627	76.8%	2014	Summer	02PS2 UG	491	23.2%	2118	
2014	Fall	02PS1 UG	1846	65.8%	2014	Fall	02PS1 UG	961	34.2%	2807	
2014	Fall	02PS2 UG	2039	67.7%	2014	Fall	02PS2 UG	974	32.3%	3013	
2014	Fall	02PS3 UG	1669	72.7%	2014	Fall	02PS3 UG	628	27.3%	2297	
2015	Spring	02PS1 UG	1670	61.9%	2015	Spring	02PS1 UG	1029	38.1%	2699	
2015	Spring	02PS2 UG	1704	65.9%	2015	Spring	02PS2 UG	882	34.1%	2586	
2015	Spring	02PS3 UG	1702	67.8%	2015	Spring	02PS3 UG	807	32.2%	2509	
2015	Summer	02PS1 UG	465	66.1%	2015	Summer	02PS1 UG	239	33.9%	704	
2014	Summer	02PS2 GR	147	55.7%	2014	Summer	02PS2 GR	117	44.3%	264	
2014	Fall	02PS1 GR	114	38.0%	2014	Fall	02PS1 GR	186	62.0%	300	
2014	Fall	02PS2 GR	123	39.4%	2014	Fall	02PS2 GR	189	60.6%	312	
2014	Fall	02PS3 GR	105	41.2%	2014	Fall	02PS3 GR	150	58.8%	255	
2015	Spring	02PS1 GR	105	36.8%	2015	Spring	02PS1 GR	180	63.2%	285	
2015	Spring	02PS2 GR	114	44.2%	2015	Spring	02PS2 GR	144	55.8%	258	
2015	Spring	02PS2 GR	117	46.4%	2015	Spring	02PS3 GR	135	53.6%	252	
2015	Summer	02PS1 GR	27	37.5%	2015	Summer	02PS1 GR	45	62.5%	72	

PS Revenue Report Detail

Tuition Charged					Comparison to Hours Enrolled						
Year	Term	Session	Div	Dgr	Tuition	Year	Term	Session	Div	Dgr	Hrs
2014	SUMMER	PS2	GR	MACC	\$5,211.00	2014	SUMMER	PS2	GR	MACC	9
				MASM	\$4,992.00					MASM	12
				MATS	\$9,984.00					MATS	21
				MBA	\$33,524.10					MBA	54
				MSL	\$37,200.00					MSL	69
				MSMG	\$23,808.00					MSM	48
				MSSA	\$23,808.00					MSSA	51
2014	SUMMER	PS2	UG		\$896,812.20	2014	SUMMER	PS2	UG		2118
				SessionTotal	\$1,035,339.30						
2014	FALL	PS1	GR	MACC	\$5,418	2014	FALL	PS1	GR	MACC	9
				MASM	\$3,897					MASM	9
				MATS	\$10,392					MATS	15
				MBA	\$46,956					MBA	75
				MSL	\$40,248					MSL	75
				MSMG	\$34,056					MSM	66
				MSSA	\$24,768					MSSA	51
				Subtotal	\$165,735.00						
2014	FALL	PS1	UG		\$1,223,375	2014	FALL	PS1	UG		2807
				SessionTotal	\$1,389,110.00						
2014	FALL	PS2	GR	MACC	\$3,612.00	2014	FALL	PS2	GR	MACC	9
				MASM	\$4,287					MASM	6
				MATS	\$12,990					MATS	33
				MBA	\$55,986					MBA	93
				MSL	\$32,508					MSL	63
				MSMG	\$37,152					MSM	60
				MSSA	\$26,780					MSSA	48
				Subtotal	\$173,315						
2014	FALL	PS2	UG		\$1,339,374	2014	FALL	PS2	UG		3013
				SessionTotal	\$1,512,689.20						
2014	FALL	PS3	GR	MACC	\$0	2014	FALL	PS3	GR	MACC	0
				MASM	\$3,897					MASM	9
				MATS	\$9,093					MATS	18
				MBA	\$43,886					MBA	72
				MSL	\$23,220					MSL	48
				MSMG	\$36,068					MSM	60
				MSSA	\$24,768					MSSA	48
				Subtotal	\$140,932						
2014	FALL	PS3	UG		\$1,007,783	2014	FALL	PS3	UG		2297
				SessionTotal	\$1,148,714.90						

PS Revenue Report Detail

Tuition Charged					Comparison to Hours Enrolled						
Year	Term	Session	Div	Dgr	Tuition	Year	Term	Session	Div	Dgr	Hrs
2015	SPRING	PS1	GR	MACC	\$5,418.00	2015	SPRING	PS1	GR	MACC	9
				MASM	\$6,495.00					MASM	9
				MATS	\$0.00					MATS	6
				MBA	\$59,598.00					MBA	99
				MSL	\$29,412.00					MSL	54
				MSMG	\$32,508.00					MSM	66
				MSSA	\$21,672.00					MSSA	42
	Subtotal				\$155,103.00						
2015	SPRING	PS1	UG		\$1,167,185.90	2015	SPRING	PS1	UG		2699
	SessionTotal				\$1,322,288.90						
2015	SPRING	PS2	GR	MACC	\$5,418.00	2015	SPRING	PS2	GR	MACC	9
				MASM	\$5,196.00					MASM	9
				MATS	\$1,299.00					MATS	6
				MBA	\$40,815.60					MBA	75
				MSL	\$34,056.00					MSL	63
				MSMG	\$35,604.00					MSM	60
				MSSA	\$20,124.00					MSSA	36
	Subtotal				\$142,512.60						
2015	SPRING	PS2	UG		\$1,157,383.50	2015	SPRING	PS2	UG		2586
	SessionTotal				\$1,299,896.10						
2015	SPRING	PS3	GR	MACC	\$5,418.00	2015	SPRING	PS3	GR	MACC	9
				MASM	\$3,897.00					MASM	6
				MATS	\$2,598.00					MATS	6
				MBA	\$41,538.00					MBA	63
				MSL	\$32,508.00					MSL	63
				MSMG	\$21,660.00					MSM	51
				MSSA	\$29,412.00					MSSA	54
	Subtotal				\$137,031.00						
2015	SPRING	PS3	UG		\$1,078,175.00	2015	SPRING	PS3	UG		2509
	SessionTotal				\$1,215,206.00						
2015	SUMMER	PS1	GR	MACC	\$1,806.00	2015	SUMMER	PS1	GR	MACC	3
				MASM	\$1,299.00					MASM	3
				MATS	\$1,299.00					MATS	3
				MBA	\$7,224.00					MBA	18
				MSL	\$6,192.00					MSL	12
				MSMG	\$6,192.00					MSM	15
				MSSA	\$6,192.00					MSSA	18
	Subtotal				\$28,398.00						
2015	SUMMER	PS1	UG		\$242,963.00	2015	SUMMER	PS1	UG		704
	SessionTotal				\$271,361.00						

PS Revenue Report Detail

Prior YR postings									
			MASM	\$0.00					
			MATS	\$0.00					
			MBA	\$0.00					
			MSL	\$0.00					
			MSMG	\$1,488.00					
			MSSA	\$0.00					
			UG	-\$6,051.90					
Total for Year				\$9,190,041.50					
			UG	\$5,876,415.05					
			MACC	\$32,422.59					
			MASM	\$30,974.70					
			MATS	\$47,655.00					
			MBA	\$319,143.00					
			MSL	\$166,560.00					
			MSMG	\$227,048.40					
			MSSA	\$176,816.40					
			BusAll Disc	-\$1,545.60					
Total Net Tuition Revenue				\$6,875,489.54					
Tuition Discounts									
2014	Summer	UG	\$271,747	2015	Summer	UG			
		MACC	-\$122			MACC			
		MASM	\$1,590			MASM		\$0	
		MATS				MATS			
		MBA	\$2,963			MBA		\$0	
		MSL	\$11,712			MSL		0	
		MSM				MSM			
		MSSA				MSSA			
2014	Fall	UG	\$1,028,245	Other	Fall	UG		\$0	
		MACC				MACC		\$0	
		MASM	\$1,395			MASM		\$0	
		MATS				MBA			
		MBA	\$3,695			MATS		\$0	
		MSL	\$29,232			MSL		\$0	
		MSM				MSM		\$0	
		MSSA				MSSA		\$0	
		BUSALL	\$1,248						
2015	Spring	UG	\$931,075	Other	Spring	UG			
		MACC				MACC		\$0	
		MASM				MASM		\$0	
Tuition Discounts Cont'd									

PS Revenue Report Detail

2015	Spring	MATS				Other	Spring	MATS				\$0
		MBA			\$5,176			MBA				-\$1,449
		MSL			\$27,840			MSL				\$0
		MSM						MSM				\$0
		MSSA						MSSA				\$0
		BUSALL										
Other	Summer	UG			-\$483	2014	Summer	BUSALL				\$298
		MASM										
		MATS										
		MBA										
		MSL										
		MSM										
		MSSA										
		Total Discounts			\$2,314,162							
		UG			\$2,230,584							
		MACC			-\$122							
		MASM			\$2,985							
		MATS			\$0							
		MBA			\$10,385							
		MSL			\$68,784							
		MSM			\$0							
		MSSA			\$0							
		BUSALL			\$1,546							

Tuition Charged							Hours Enrolled						
Year	Term	Session	Div	Dgr	Tuition		Year	Term	Session	Div	Dgr	Hrs	
2014	SUMMER	2nd session	GR	MACC	\$5,211.00		2014	SUMMER	2nd session	GR	MACC	9	
				MASM	\$4,992.00						MASM	12	
				MATS	\$9,984.00						MATS	21	
				MBA	\$33,524.10						MBA	54	
				MSL	\$37,200.00						MSL	69	
				MMSG	\$23,808.00						MSM	48	
				MSSA	\$23,808.00					UG	MSSA	51	
					\$896,812.20			SUMMER					2118
					<i>SessionTotal</i>	\$1,035,339.30							
					Total Discounts	\$288,187.96							2382
				Net Revenue	\$747,151.34								
2014	FALL	1st session	GR	MACC	\$5,418.00		2014	FALL	1st session	GR	MACC	9	
				MASM	\$3,897.00						MASM	9	
				MATS	\$10,392.00						MATS	15	
				MBA	\$46,956.00						MBA	75	
				MSL	\$40,248.00						MSL	75	
				MMSG	\$34,056.00						MSM	66	
				MSSA	\$24,768.00					UG	MSSA	51	
					\$1,223,375.00			FALL	1st session				2807
					<i>SessionTotal</i>	\$1,389,110.00							
					Total Discounts	\$354,365.20							3107
				Net Revenue	\$1,034,744.80								
2014	FALL	2nd session	GR	MACC	\$3,612.00		2014		2nd session	GR	MACC	9	
				MASM	\$4,286.70						MASM	6	
				MATS	\$12,990.00						MATS	33	
				MBA	\$55,986.00						MBA	93	
				MSL	\$32,508.00						MSL	63	
				MMSG	\$37,152.00						MSM	60	
				MSSA	\$26,780.40					UG	MSSA	48	
					\$1,339,374.10			2014	FALL	2nd session			3013
					<i>SessionTotal</i>	\$1,512,689.20							
					Total Discounts	\$391,845.80							3325
				Net Revenue	\$1,120,843.40								
2014	FALL	3rd session	GR	MACC	\$0.00		2014	FALL	3rd session	GR	MACC	0	
				MASM	\$3,897.00						MASM	9	
				MATS	\$9,093.00						MATS	18	
				MBA	\$43,885.80						MBA	72	
				MSL	\$23,220.00						MSL	48	
				MMSG	\$36,068.40						MSM	60	
				MSSA	\$24,768.00					UG	MSSA	48	
					\$1,007,782.70			2014	FALL	3rd session			2297
					<i>SessionTotal</i>	\$1,148,714.90							
					Total Discounts	\$318,221.50							2552
				Net Revenue	\$830,493.40								

Tuition Charged							Hours Enrolled						
Year	Term	Session	Div	Dgr	Tuition		Year	Term	Session	Div	Dgr	Hrs	
2014	SUMMER	2nd session	GR	MACC	\$5,211.00		2014	SUMMER	2nd session	GR	MACC	9	
				MASM	\$4,992.00						MASM	12	
				MATS	\$9,984.00						MATS	21	
				MBA	\$33,524.10						MBA	54	
				MSL	\$37,200.00						MSL	69	
				MMSG	\$23,808.00						MSM	48	
				MSSA	\$23,808.00					UG	MSSA	51	
					\$896,812.20			SUMMER					2118
					<i>SessionTotal</i>	\$1,035,339.30							
					Total Discounts	\$288,187.96							2382
				Net Revenue	\$747,151.34								
2014	FALL	1st session	GR	MACC	\$5,418.00		2014	FALL	1st session	GR	MACC	9	
				MASM	\$3,897.00						MASM	9	
				MATS	\$10,392.00						MATS	15	
				MBA	\$46,956.00						MBA	75	
				MSL	\$40,248.00						MSL	75	
				MMSG	\$34,056.00						MSM	66	
				MSSA	\$24,768.00					UG	MSSA	51	
					\$1,223,375.00			FALL	1st session				2807
					<i>SessionTotal</i>	\$1,389,110.00							
					Total Discounts	\$354,365.20							3107
				Net Revenue	\$1,034,744.80								
2014	FALL	2nd session	GR	MACC	\$3,612.00		2014		2nd session	GR	MACC	9	
				MASM	\$4,286.70						MASM	6	
				MATS	\$12,990.00						MATS	33	
				MBA	\$55,986.00						MBA	93	
				MSL	\$32,508.00						MSL	63	
				MMSG	\$37,152.00						MSM	60	
				MSSA	\$26,780.40					UG	MSSA	48	
					\$1,339,374.10			2014	FALL	2nd session			3013
					<i>SessionTotal</i>	\$1,512,689.20							
					Total Discounts	\$391,845.80							3325
				Net Revenue	\$1,120,843.40								
2014	FALL	3rd session	GR	MACC	\$0.00		2014	FALL	3rd session	GR	MACC	0	
				MASM	\$3,897.00						MASM	9	
				MATS	\$9,093.00						MATS	18	
				MBA	\$43,885.80						MBA	72	
				MSL	\$23,220.00						MSL	48	
				MMSG	\$36,068.40						MSM	60	
				MSSA	\$24,768.00					UG	MSSA	48	
					\$1,007,782.70			2014	FALL	3rd session			2297
					<i>SessionTotal</i>	\$1,148,714.90							
					Total Discounts	\$318,221.50							2552
				Net Revenue	\$830,493.40								

2015 SPRING	1st session	GR	MACC	\$5,418.00
			MASM	\$6,495.00
			MATS	\$0.00
			MBA	\$59,598.00
			MSL	\$29,412.00
			MSMG	\$32,508.00
			MSSA	\$21,672.00
		UG		\$1,167,185.90
				\$1,322,288.90
				\$316,422.90
				\$1,005,866.00
2015 SPRING	2nd session	GR	MACC	\$5,418.00
			MASM	\$5,196.00
			MATS	\$1,299.00
			MBA	\$40,815.60
			MSL	\$34,056.00
			MSMG	\$35,604.00
			MSSA	\$20,124.00
		UG		\$1,157,383.50
				\$1,299,896.10
				\$329,440.70
				\$970,455.40
2015 SPRING	3rd session	GR	MACC	\$5,418.00
			MASM	\$3,897.00
			MATS	\$2,598.00
			MBA	\$41,538.00
			MSL	\$32,508.00
			MSMG	\$21,660.00
			MSSA	\$29,412.00
		UG		\$1,078,175.00
				\$1,215,206.00
				\$319,970.00
				\$895,236.00
2015 SUMMER	1st session	GR	MACC	\$1,806.00
			MASM	\$1,299.00
			MATS	\$1,299.00
			MBA	\$7,224.00
			MSL	\$6,192.00
			MSMG	\$6,192.00
			MSSA	\$6,192.00
		UG		\$242,963.00
				\$273,167.00
				\$68,946.00
				\$204,221.00

2015 SPRING	1st session	GR	MACC	9
			MASM	9
			MATS	6
			MBA	99
			MSL	54
			MSM	66
			MSSA	42
2015 SPRING	1st session	UG		2699
				2984
2015 SPRING	2nd session	GR	MACC	9
			MASM	9
			MATS	6
			MBA	75
			MSL	63
			MSM	60
			MSSA	36
2015 SPRING	2nd session	UG		2586
				2844
2015 SPRING	3rd session	GR	MACC	9
			MASM	6
			MATS	6
			MBA	63
			MSL	63
			MSM	51
			MSSA	54
2015 SPRING	3rd session	UG		2509
				2761
2015 SUMMER	1st session	GR	MACC	3
			MASM	3
			MATS	3
			MBA	18
			MSL	12
			MSM	15
			MSSA	18
2015 SUMMER	1st session	UG		704
				776

Current Net Revenue	\$6,809,011.34
Total Budget	\$10,139,561
% of budget - current	67.2%
Should be	87.5%