

FY2021-22 Summary of Budgeted Revenue and Actual Revenue by Semester
As of 5/24/2022



Budget					
Undergraduate Tuition	Less: Institutional Aid	Less: Bad Debt	Net Undergraduate Tuition	Graduate Tuition	Total Allocated Tuition Budget
7,498,330	108,584	1,886	7,387,860	4,745,435	12,133,295
103,404,138	17,132,353	297,618	85,974,167	17,605,642	103,579,809
93,173,732	15,608,720	271,150	77,293,862	16,595,796	93,889,658
14,329,522	250,199	4,346	14,074,977	5,634,875	19,709,852
218,405,722	33,099,856	575,000	184,730,866	44,581,748	229,312,614

Actual					
Undergraduate Tuition	Less: Institutional Aid	Less: Bad Debt	Net Undergraduate Tuition	Graduate Tuition	Total Estimated Tuition
6,892,646	108,584	1,886	6,782,176	5,305,602	12,087,778
102,902,259	17,132,353	297,618	85,472,288	17,412,849	102,885,137
91,730,251	15,608,720	271,150	75,850,381	16,383,961	92,234,342
14,687,140	250,199	4,346	14,432,595	5,465,512	19,898,107
216,212,296	33,099,856	575,000	182,537,440	44,567,925	227,105,365

-0.38%
-0.67%
-1.76%
0.96%

	College of Arts & Sciences	College of Aviation	College of Education & Human Development	College of Engineering & Applied Sciences	College of Fine Arts	College of Health & Human Services	Haworth College of Business	Lee Honors College	Interdisciplinary A&S	Merze Tate College	Graduate College	Interdisciplinary Grad	TOTAL
UNDERGRADUATE TUITION REVENUE													
SUMMER II													
Undergraduate													
Student credit hours Summer II FY2019-20	7,582.00	792.00	1,739.00	728.00	604.00	1,604.00	2,330.00	32.00	-	81.00	-	-	15,492.00
Student credit hours Summer II FY2020-21	7,953.00	784.00	1,302.00	808.00	574.00	1,545.00	2,664.00	-	-	-	-	-	15,630.00
Summer II blended average	7,767.50	788.00	1,520.50	768.00	589.00	1,574.50	2,497.00	16.00	-	40.50	-	-	15,561.00
Budget Allocation %	49.92%	5.06%	9.77%	4.94%	3.79%	10.12%	16.05%	0.10%	0.00%	0.26%	0.00%	0.00%	100.00%
Budget Allocation \$	\$ 3,687,758	\$ 374,117	\$ 721,884	\$ 364,622	\$ 279,638	\$ 747,522	\$ 1,185,495	\$ 7,596	\$ -	\$ 19,228	\$ -	\$ -	\$ 7,387,860
Actual Allocation %	51.18%	5.49%	8.49%	4.72%	4.16%	9.15%	16.66%	0.02%	0.00%	0.14%	0.00%	0.00%	100.00%
Total Projected Allocation \$	\$ 3,470,838	\$ 372,164	\$ 575,583	\$ 319,923	\$ 282,244	\$ 620,659	\$ 1,129,669	\$ 1,387	\$ -	\$ 9,709	\$ -	\$ -	\$ 6,782,176
Actual to Budget Variance \$	\$ (216,920)	\$ (1,953)	\$ (146,301)	\$ (44,699)	\$ 2,606	\$ (126,862)	\$ (55,826)	\$ (6,209)	\$ -	\$ (9,519)	\$ -	\$ -	\$ (605,684)
Actual to Budget Variance %	1.26%	0.42%	-1.28%	-0.22%	0.38%	-0.97%	0.61%	-0.08%	0.00%	-0.12%	0.00%	0.00%	0.00%
FALL													
Undergraduate													
Student credit hours Fall FY2019-20	104,210.00	7,737.00	16,287.00	19,648.00	17,636.00	22,336.00	33,953.00	460.00	1,682.00	270.00	-	-	224,219.00
Student credit hours Fall FY2020-21	94,168.00	8,479.00	15,016.00	18,466.00	17,192.00	20,509.00	31,913.00	415.00	1,476.00	47.00	-	-	207,681.00
Fall blended average	99,189.00	8,108.00	15,651.50	19,057.00	17,414.00	21,422.50	32,933.00	437.50	1,579.00	158.50	-	-	215,950.00
Budget Allocation %	45.93%	3.75%	7.25%	8.82%	8.06%	9.92%	15.25%	0.20%	0.73%	0.07%	0.00%	0.00%	100.00%
Budget Allocation \$	\$ 39,489,195	\$ 3,227,963	\$ 6,231,186	\$ 7,586,986	\$ 6,932,874	\$ 8,528,741	\$ 13,111,309	\$ 174,178	\$ 628,633	\$ 63,102	\$ -	\$ -	\$ 85,974,167
Actual Allocation %	44.25%	4.29%	7.65%	8.98%	8.37%	9.85%	15.68%	0.21%	0.67%	0.05%	0.00%	0.00%	100.00%
Total Projected Allocation \$	\$ 37,823,468	\$ 3,669,046	\$ 6,541,384	\$ 7,678,059	\$ 7,153,755	\$ 8,417,783	\$ 13,398,775	\$ 178,941	\$ 572,439	\$ 38,637	\$ -	\$ -	\$ 85,472,288
Actual to Budget Variance \$	\$ (1,665,727)	\$ 441,084	\$ 310,198	\$ 91,073	\$ 220,881	\$ (110,958)	\$ 287,466	\$ 4,763	\$ (56,194)	\$ (24,465)	\$ -	\$ -	\$ (501,879)
Actual to Budget Variance %	-1.68%	0.54%	0.41%	0.16%	0.31%	-0.07%	0.43%	0.01%	-0.06%	-0.03%	0.00%	0.00%	0.00%
SPRING													
Undergraduate													
Student credit hours Spring FY2019-20	95,456.00	7,208.00	15,629.00	17,430.00	16,654.00	19,645.00	29,429.00	467.00	-	187.00	-	-	202,105.00
Student credit hours Spring FY2020-21	81,521.00	8,008.00	13,634.00	16,382.00	15,774.00	17,760.00	30,302.00	509.00	-	80.00	-	-	183,970.00
Spring blended average	88,488.50	7,608.00	14,631.50	16,906.00	16,214.00	18,702.50	29,865.50	488.00	-	133.50	-	-	193,037.50
Budget Allocation %	45.84%	3.94%	7.58%	8.76%	8.40%	9.69%	15.47%	0.25%	0.00%	0.07%	0.00%	0.00%	100.00%
Budget Allocation \$	\$ 35,431,550	\$ 3,046,308	\$ 5,858,577	\$ 6,769,307	\$ 6,492,224	\$ 7,488,641	\$ 11,958,401	\$ 195,399	\$ -	\$ 53,455	\$ -	\$ -	\$ 77,293,862
Actual Allocation %	43.51%	4.41%	7.82%	9.08%	8.86%	9.35%	16.62%	0.30%	0.00%	0.05%	0.00%	0.00%	100.00%
Total Projected Allocation \$	\$ 33,002,501	\$ 3,345,002	\$ 5,931,500	\$ 6,887,215	\$ 6,720,344	\$ 7,092,011	\$ 12,606,333	\$ 227,551	\$ -	\$ 37,925	\$ -	\$ -	\$ 75,850,381
Actual to Budget Variance \$	\$ (2,429,050)	\$ 298,694	\$ 72,922	\$ 117,908	\$ 228,120	\$ (396,630)	\$ 647,932	\$ 32,152	\$ -	\$ (15,529)	\$ -	\$ -	\$ (1,443,481)
Actual to Budget Variance %	-2.33%	0.47%	0.24%	0.32%	0.46%	-0.34%	1.15%	0.05%	0.00%	-0.02%	0.00%	0.00%	0.00%
SUMMER I													
Undergraduate													
Student credit hours Spring FY2019-20	11,461.00	1,621.00	2,328.00	1,691.00	968.00	2,956.00	3,853.00	21.00	-	-	-	-	24,899.00
Student credit hours Spring FY2020-21	10,345.00	1,905.00	2,810.00	1,870.00	1,141.00	2,394.00	3,761.00	27.00	-	-	-	-	24,253.00
Spring blended average	10,903.00	1,763.00	2,569.00	1,780.50	1,054.50	2,675.00	3,807.00	24.00	-	-	-	-	24,576.00
Budget Allocation %	44.36%	7.17%	10.45%	7.24%	4.29%	10.88%	15.49%	0.10%	0.00%	0.00%	0.00%	0.00%	100.00%
Budget Allocation \$	\$ 6,244,282	\$ 1,009,692	\$ 1,471,298	\$ 1,019,714	\$ 603,925	\$ 1,532,005	\$ 2,180,316	\$ 13,745	\$ -	\$ -	\$ -	\$ -	\$ 14,074,977
Actual Allocation %	43.39%	7.88%	12.20%	7.46%	4.69%	9.27%	14.93%	0.17%	0.00%	0.00%	0.00%	0.00%	100.00%
Total Projected Allocation \$	\$ 6,262,664	\$ 1,137,693	\$ 1,761,469	\$ 1,076,123	\$ 677,235	\$ 1,337,945	\$ 2,155,494	\$ 23,973	\$ -	\$ -	\$ -	\$ -	\$ 14,432,595
Actual to Budget Variance \$	\$ 18,382	\$ 128,001	\$ 290,172	\$ 56,409	\$ 73,310	\$ (194,060)	\$ (24,822)	\$ 10,227	\$ -	\$ -	\$ -	\$ -	\$ 357,618
Actual to Budget Variance %	-0.97%	0.71%	1.75%	0.21%	0.40%	-1.61%	-0.56%	0.07%	0.00%	0.00%	0.00%	0.00%	0.00%
Total average credit hours per college budget	206,348.00	18,267.00	34,372.50	38,511.50	35,271.50	44,374.50	69,102.50	965.50	1,579.00	332.50	-	-	449,124.50
Total Undergraduate Revenue Budget	\$ 84,852,785	\$ 7,658,080	\$ 14,282,946	\$ 15,740,629	\$ 14,308,661	\$ 18,296,909	\$ 28,435,521	\$ 390,919	\$ 628,633	\$ 135,785	\$ -	\$ -	\$ 184,730,866

GRADUATE TUITION REVENUE													
SUMMER II													
Graduate													
FTE Summer II FY2019-20	277.68	-	648.49	96.83	8.33	603.50	142.83	-	-	-	1.00	38.33	1,816.99
FTE Summer II FY2020-21	200.33	-	593.83	88.99	2.00	598.68	139.00	-	-	-	1.83	31.67	1,656.33
Summer II blended average	239.01	-	621.16	92.91	5.17	601.09	140.92	-	-	-	1.42	35.00	1,736.66
Budget Allocation %	13.76%	0.00%	35.77%	5.35%	0.30%	34.61%	8.11%	0.00%	0.00%	0.00%	0.08%	2.02%	100.00%
Budget Allocation \$	\$ 653,083	\$ -	\$ 1,697,324	\$ 253,877	\$ 14,113	\$ 1,642,482	\$ 385,051	\$ -	\$ -	\$ -	\$ 3,866	\$ 95,638	\$ 4,745,435
Actual Allocation %	11.90%	0.00%	35.65%	5.83%	0.12%	37.04%	7.39%	0.00%	0.00%	0.00%	0.14%	1.93%	100.00%
Total Projected Allocation \$	\$ 631,290	\$ -	\$ 1,891,581	\$ 309,542	\$ 6,103	\$ 1,965,410	\$ 392,193	\$ -	\$ -	\$ -	\$ 7,197	\$ 102,285	\$ 5,305,602
Actual to Budget Variance \$	\$ (21,793)	\$ -	\$ 194,258	\$ 55,665	\$ (8,011)	\$ 322,928	\$ 7,142	\$ -	\$ -	\$ -	\$ 3,331	\$ 6,648	\$ 560,167
Actual to Budget Variance %	-1.86%	0.00%	-0.11%	0.48%	-0.18%	2.43%	-0.72%	0.00%	0.00%	0.00%	0.05%	-0.09%	0.00%
FALL													
Graduate													
FTE Fall FY2019-20	733.16	-	899.94	342.18	68.33	745.38	234.17	-	-	-	7.17	60.33	3,090.66
FTE Fall FY2020-21	646.83	-	749.23	266.43	57.67	759.39	199.78	-	-	-	5.67	45.33	2,730.33
Fall blended average	690.00	-	824.59	304.31	63.00	752.39	216.98	-	-	-	6.42	52.83	2,910.50
Budget Allocation %	23.71%	0.00%	28.33%	10.46%	2.16%	25.85%	7.45%	0.00%	0.00%	0.00%	0.22%	1.82%	100.00%
Budget Allocation \$	\$ 4,173,793	\$ -	\$ 4,987,931	\$ 1,840,747	\$ 381,088	\$ 4,551,192	\$ 1,312,486	\$ -	\$ -	\$ -	\$ 38,835	\$ 319,570	\$ 17,605,642
Actual Allocation %	23.97%	0.01%	27.12%	9.96%	2.02%	28.38%	6.79%	0.00%	0.00%	0.00%	0.24%	1.51%	100.00%
Total Projected Allocation \$	\$ 4,174,057	\$ 1,639	\$ 4,722,011	\$ 1,733,668	\$ 352,345	\$ 4,941,415	\$ 1,183,026	\$ -	\$ -	\$ -	\$ 41,560	\$ 263,325	\$ 17,413,046
Actual to Budget Variance \$	\$ 264	\$ 1,639	\$ (265,920)	\$ (107,079)	\$ (28,743)	\$ 390,223	\$ (129,460)	\$ -	\$ -	\$ -	\$ 2,726	\$ (56,245)	\$ (192,596)
Actual to Budget Variance %	0.26%	0.01%	-1.21%	-0.50%	-0.14%	2.53%	-0.66%	0.00%	0.00%	0.00%	0.02%	-0.30%	0.00%
SPRING													
Graduate													
FTE Spring FY2019-20	697.00	-	824.44	299.65	61.67	716.56	211.83	-	-	-	5.17	52.67	2,868.99
FTE Spring FY2020-21	632.89	-	698.94	240.44	52.33	746.72	173.00	-	-	-	6.00	41.33	2,591.65
Spring blended average	664.95	-	761.69	270.05	57.00	731.64	192.42	-	-	-	5.59	47.00	2,730.32
Budget Allocation %	24.35%	0.00%	27.90%	9.89%	2.09%	26.80%	7.05%	0.00%	0.00%	0.00%	0.20%	1.72%	100.00%
Budget Allocation \$	\$ 4,041,758	\$ -	\$ 4,629,806	\$ 1,641,424	\$ 346,465	\$ 4,447,152	\$ 1,169,563	\$ -	\$ -	\$ -	\$ 33,947	\$ 285,682	\$ 16,595,796
Actual Allocation %	24.89%	0.00%	26.49%	9.99%	1.97%	28.53%	6.28%	0.0					