

**FY2022-23 Summary of Budgeted Revenue and Actual Revenue by Semester**  
As of 5/25/23



	Budget						Actual						
	Undergraduate Tuition	Less: Institutional Aid	Net Undergraduate Tuition	Graduate Tuition	Total Allocated	Total Budgeted	Undergraduate Tuition	Less: Institutional Aid	Net Undergraduate Tuition	Graduate Tuition	Total Estimated	Total Actual	
Summer II	7,322,733	107,243	1,886	7,213,500	4,776,029	11,990,233	6,926,174	107,243	1,886	6,818,045	5,012,735	11,823,780	-1.30%
Fall	99,546,327	17,499,370	297,618	81,749,339	17,325,516	99,074,855	99,101,126	17,499,370	297,618	81,304,138	17,666,685	98,970,823	-0.11%
Spring	89,815,137	15,939,777	271,150	73,604,210	16,752,767	90,356,977	90,569,199	15,939,777	271,150	74,358,272	16,784,117	91,142,389	0.87%
Summer I	12,312,315	255,506	4,346	12,052,463	5,337,983	17,390,446	11,725,985	255,506	4,346	11,466,133	5,338,800	16,784,932	-3.48%
	208,956,512	33,801,896	575,000	174,619,616	44,192,895	218,812,511	208,316,484	33,801,896	575,000	173,939,588	44,782,336	218,721,923	

	College of Arts & Sciences	College of Aviation	College of Education & Human Development	College of Engineering & Applied Sciences	College of Fine Arts	College of Health Services	Haworth College of Business	Lee Honors College	Interdisciplinary A&S	Merze Tate College	Graduate College	Interdisciplinary Grad	TOTAL
<b>UNDERGRADUATE TUITION REVENUE</b>													
<b>SUMMER II</b>													
<b>Undergraduate</b>													
Summer II Credit Hours blended average	7,506.00	805.00	1,245.00	692.00	610.50	1,342.50	2,443.50	3.00	-	21.00	-	-	14,668.50
Budget Allocation %	51.17%	5.49%	8.49%	4.72%	4.16%	9.15%	16.66%	0.02%	0.00%	0.14%	0.00%	0.00%	100.00%
Budget Allocation \$	\$ 3,691,201	\$ 396,027	\$ 612,435	\$ 340,482	\$ 300,086	\$ 660,045	\$ 1,201,786	\$ 1,443	\$ -	\$ 10,999	\$ -	\$ -	\$ 7,213,604
Actual Allocation %	52.30%	6.83%	8.63%	4.05%	4.57%	8.00%	14.87%	0.02%	0.00%	0.31%	0.00%	0.00%	100.00%
Total Projected Allocation \$	\$ 3,562,313	\$ 465,467	\$ 587,793	\$ 276,528	\$ 338,781	\$ 544,884	\$ 1,012,802	\$ 1,362	\$ -	\$ 21,114	\$ -	\$ -	\$ 6,811,045
Actual to Budget Variance \$	\$ (128,888)	\$ 69,440	\$ (24,642)	\$ (63,954)	\$ 38,995	\$ (115,161)	\$ (188,984)	\$ (81)	\$ -	\$ (11,015)	\$ -	\$ -	\$ (402,559)
Actual to Budget Variance %	1.3%	1.5%	0.14%	-0.66%	0.81%	-1.15%	-1.79%	0.00%	0.00%	0.17%	0.00%	0.00%	0.00%
<b>FALL</b>													
<b>Undergraduate</b>													
Fall Credit Hours blended average	87,595.50	8,499.00	15,152.50	17,785.50	16,571.00	19,494.50	31,037.00	414.50	1,326.00	89.50	-	-	197,965.00
Budget Allocation %	44.23%	4.29%	7.60%	8.98%	8.37%	9.85%	15.68%	0.21%	0.67%	0.05%	0.00%	0.00%	100.00%
Budget Allocation \$	\$ 36,174,083	\$ 3,507,047	\$ 5,918,652	\$ 7,341,091	\$ 7,177,592	\$ 8,052,310	\$ 12,818,296	\$ 173,674	\$ 547,721	\$ 40,875	\$ -	\$ -	\$ 81,749,339
Actual Allocation %	42.63%	4.55%	8.40%	9.01%	8.74%	9.37%	16.00%	0.24%	0.73%	0.06%	0.00%	0.00%	100.00%
Total Projected Allocation \$	\$ 34,663,206	\$ 3,699,338	\$ 6,829,548	\$ 7,327,129	\$ 7,105,982	\$ 7,780,806	\$ 13,060,697	\$ 195,130	\$ 593,520	\$ 48,782	\$ -	\$ -	\$ 81,304,138
Actual to Budget Variance \$	\$ (1,510,877)	\$ 192,291	\$ 910,896	\$ (13,967)	\$ (71,610)	\$ (271,504)	\$ 242,401	\$ 23,456	\$ 45,800	\$ 7,908	\$ -	\$ -	\$ (445,201)
Actual to Budget Variance %	-1.61%	0.26%	0.75%	0.03%	0.37%	-0.28%	0.39%	0.03%	0.06%	0.01%	0.00%	0.00%	0.00%
<b>SPRING</b>													
<b>Undergraduate</b>													
Spring Credit Hours blended average	76,421.50	7,739.50	13,744.00	15,948.00	15,573.00	16,421.50	29,196.00	518.50	-	91.00	-	-	175,653.00
Budget Allocation %	43.51%	4.41%	7.82%	9.08%	8.87%	9.35%	16.62%	0.30%	0.00%	0.05%	0.00%	0.00%	100.00%
Budget Allocation \$	\$ 32,022,984	\$ 3,243,001	\$ 5,593,019	\$ 6,882,526	\$ 6,782,260	\$ 6,881,258	\$ 12,233,757	\$ 217,132	\$ -	\$ 38,274	\$ -	\$ -	\$ 73,604,210
Actual Allocation %	42.56%	4.43%	7.98%	9.37%	9.03%	9.08%	16.62%	0.38%	0.00%	0.06%	0.00%	0.00%	100.00%
Total Projected Allocation \$	\$ 31,645,775	\$ 3,294,047	\$ 5,930,646	\$ 6,666,415	\$ 7,386,059	\$ 6,749,731	\$ 12,356,874	\$ 285,136	\$ -	\$ 43,587	\$ -	\$ -	\$ 74,358,270
Actual to Budget Variance \$	\$ (377,209)	\$ 51,046	\$ 427,627	\$ (16,111)	\$ 603,799	\$ (131,527)	\$ 123,117	\$ 68,004	\$ -	\$ 5,313	\$ -	\$ -	\$ 74,509
Actual to Budget Variance %	-0.95%	0.02%	0.15%	-0.11%	1.07%	-0.27%	0.00%	0.09%	0.00%	0.01%	0.00%	0.00%	0.00%
<b>SUMMER I</b>													
<b>Undergraduate</b>													
Summer I Credit Hours blended average	9,663.50	1,755.50	2,718.00	1,660.50	1,045.00	2,064.50	3,326.00	37.00	-	-	-	-	22,270.00
Budget 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%
Budget Allocation \$	\$ 5,229,857	\$ 950,105	\$ 1,456,362	\$ 896,041	\$ 580,164	\$ 1,117,274	\$ 1,800,053	\$ 20,007	\$ -	\$ -	\$ -	\$ -	\$ 12,052,463
Actual Allocation %	44.54%	7.71%	12.18%	8.37%	5.11%	8.47%	14.71%	0.18%	0.00%	0.00%	0.00%	0.00%	100.00%
Total Projected Allocation \$	\$ 5,107,017	\$ 884,039	\$ 1,396,575	\$ 814,095	\$ 585,919	\$ 971,181	\$ 1,686,668	\$ 20,639	\$ -	\$ -	\$ -	\$ -	\$ 11,466,133
Actual to Budget Variance \$	\$ (122,840)	\$ (66,066)	\$ (59,787)	\$ (84,546)	\$ 5,755	\$ (146,093)	\$ (113,385)	\$ 632	\$ -	\$ -	\$ -	\$ -	\$ (586,330)
Actual to Budget Variance %	-1.15%	-0.17%	-0.02%	-0.36%	0.42%	-0.80%	-0.22%	0.01%	0.00%	0.00%	0.00%	0.00%	0.00%
Total average credit hours per college budget	181,186.50	18,799.00	32,859.50	36,086.00	33,799.50	39,323.00	66,002.50	973.00	1,326.00	201.50	-	-	410,556.50
Total Undergraduate Revenue Budget	\$ 77,118,125	\$ 8,096,180	\$ 13,490,468	\$ 15,262,740	\$ 14,840,102	\$ 16,710,887	\$ 28,053,892	\$ 410,256	\$ 547,721	\$ 89,248	\$ -	\$ -	\$ 174,619,617

	College of Arts & Sciences	College of Aviation	College of Education & Human Development	College of Engineering & Applied Sciences	College of Fine Arts	College of Health Services	Haworth College of Business	Lee Honors College	Interdisciplinary A&S	Merze Tate College	Graduate College	Interdisciplinary Grad	TOTAL
<b>GRADUATE TUITION REVENUE</b>													
<b>SUMMER II</b>													
<b>Graduate</b>													
Summer II FTE blended average	189.84	-	570.33	93.33	1.84	592.59	118.25	-	-	-	2.17	30.84	1,599.19
Budget Allocation %	11.87%	0.00%	35.66%	5.84%	0.12%	37.06%	7.39%	0.00%	0.00%	0.00%	0.14%	1.93%	100.00%
Budget Allocation \$	\$ 567,042	\$ -	\$ 1,793,554	\$ 278,768	\$ 5,493	\$ 1,770,043	\$ 353,187	\$ -	\$ -	\$ -	\$ 6,448	\$ 92,094	\$ 4,776,629
Actual Allocation %	11.95%	0.00%	34.37%	5.36%	0.13%	40.02%	6.38%	0.00%	0.00%	0.00%	0.23%	1.57%	100.00%
Total Projected Allocation \$	\$ 598,771	\$ -	\$ 1,722,877	\$ 268,683	\$ 6,517	\$ 2,005,846	\$ 319,812	\$ -	\$ -	\$ -	\$ 11,529	\$ 78,700	\$ 5,012,735
Actual to Budget Variance \$	\$ 31,729	\$ -	\$ 19,323	\$ (10,085)	\$ 1,024	\$ 235,803	\$ (33,375)	\$ -	\$ -	\$ -	\$ 5,081	\$ (13,394)	\$ 236,106
Actual to Budget Variance %	0.07%	0.00%	-1.29%	-0.48%	0.01%	2.96%	-1.01%	0.00%	0.00%	0.00%	0.09%	-0.36%	0.00%
<b>FALL</b>													
<b>Graduate</b>													
Fall FTE blended average	636.24	0.25	720.34	264.47	53.75	753.81	180.47	-	-	-	6.34	40.00	2,655.67
Budget Allocation %	23.96%	0.01%	27.12%	9.96%	2.02%	28.38%	6.80%	0.00%	0.00%	0.00%	0.24%	1.51%	100.00%
Budget Allocation \$	\$ 4,151,194	\$ 1,733	\$ 4,698,680	\$ 1,725,621	\$ 349,975	\$ 4,916,981	\$ 1,178,135	\$ -	\$ -	\$ -	\$ 41,581	\$ 261,615	\$ 17,325,516
Actual Allocation %	24.34%	0.01%	25.99%	10.62%	2.02%	28.50%	6.37%	0.00%	0.00%	0.00%	0.30%	1.26%	100.00%
Total Projected Allocation \$	\$ 4,405,188	\$ 1,747	\$ 4,590,688	\$ 1,876,202	\$ 356,867	\$ 5,035,095	\$ 1,125,368	\$ -	\$ -	\$ -	\$ 53,000	\$ 222,600	\$ 17,666,685
Actual to Budget Variance \$	\$ 253,994	\$ 34	\$ (107,992)	\$ 150,581	\$ 6,892	\$ 118,024	\$ (52,767)	\$ -	\$ -	\$ -	\$ 11,419	\$ (39,015)	\$ 341,169
Actual to Budget Variance %	0.98%	0.00%	-1.14%	0.66%	0.00%	0.12%	-0.43%	0.00%	0.00%	0.00%	0.06%	-0.25%	0.00%
<b>SPRING</b>													
<b>Graduate</b>													
Spring FTE blended average	621.45	-	662.11	249.72	49.17	713.06	156.83	-	-	-	7.00	39.33	2,498.67
Budget Allocation %	24.87%	0.00%	26.50%	9.99%	1.97%	28.54%	6.28%	0.00%	0.00%	0.00%	0.28%	1.57%	100.00%
Budget Allocation \$	\$ 4,166,413	\$ -	\$ 4,439,483	\$ 1,673,601	\$ 330,000	\$ 4,781,240	\$ 1,052,074	\$ -	\$ -	\$ -	\$ 46,908	\$ 263,018	\$ 16,752,767
Actual Allocation %	25.08%	0.00%	26.03%	10.95%	2.04%	28.00%	6.21%	0.00%	0.00%	0.00%	0.35%	1.34%	100.00%
Total Projected Allocation \$	\$ 4,209,456	\$ -	\$ 4,368,906	\$ 1,837,861	\$ 342,396	\$ 4,699,553	\$ 1,042,294	\$ -	\$ -	\$ -	\$ 58,744	\$ 224,907	\$ 16,784,117
Actual to Budget Variance \$	\$ 43,043	\$ -	\$ (70,577)	\$ 164,259	\$ 12,366	\$ (81,687)	\$ (9,780)	\$ -	\$ -	\$ -	\$ 11,836	\$ (38,111)	\$ 31,349
Actual to Budget Variance %	0.21%	0.00%	-0.47%	0.96%	0.07%	-0.54%	-0.07%	0.00%	0.00%	0.00%	0.07%	-0.23%	0.00%
<b>SUMMER I</b>													
<b>Graduate</b>													
Summer I FTE blended average	272.58	-	574.17	132.92	7.34	534.84	117.75	-	-	-	2.67	30.75	1,673.02
Budget Allocation %	16.29%	0.00%	34.32%	7.94%	0.44%	31.97%	7.04%	0.00%	0.00%	0.00%	0.16%	1.84%	100.00%
Budget Allocation \$	\$ 869,557	\$ -	\$ 1,831,996	\$ 423,836	\$ 23,487	\$ 1,706,553	\$ 375,794	\$ -	\$ -	\$ -	\$ 8,541	\$ 98,219	\$ 5,337,983
Actual Allocation %	14.94%	0.00%	35.46%	9.68%	0.23%	31.55%	6.83%	0.00%	0.00%	0.00%	0.26%	1.50%	100.00%
Total Projected Allocation \$	\$ 770,694	\$ -	\$ 1,886,046	\$ 514,860	\$ 12,233	\$ 1,678,081	\$ 363,274	\$ -	\$ -	\$ -	\$ 13,829	\$ 79,782	\$ 5,318,800
Actual to Budget Variance \$	\$ (86,863)	\$ -	\$ 54,050	\$ 91,023	\$ (11,254)	\$ (28,472)	\$ (12,520)	\$ -	\$ -	\$ -	\$		