

**SRM UPA RATE CALCULATION
FY2021-22**



REVENUES

Net Tuition, UG	184,730,866
Tuition, Grad	44,581,749
Differential Tuition	9,155,791
State Appropriation	112,363,901
Indirect Cost Recover (College 90%)	3,500,000
Indirect Cost Recover (OVPR 10%)	350,000
Other General Fund Revenue	3,115,047
Assigned Revenues - other	1,328,728
Course Fees	17,271,636
Less, Central Pool Revenue	<u>(14,948,265)</u>
	361,449,453

EXPENSES

Central Pool Direct Expense	4,785,172
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Service Units

Office of Institutional Equity	718,977
Office of General Counsel & Risk Mgmt	2,151,642
Office of the President	5,060,196
Provost/Vice Provost Academic Affairs	60,637,651
VP Business & Finance	24,776,521
VP Development	1,103,316
VP Diversity & Inclusion	1,577,754
VP Research & Innovation	4,106,090
VP Government Relations	830,473
VP Marketing & Strategic Comm.	3,517,214
VP Student Affairs	4,104,564
Less Central Pool Revenue	<u>(14,948,265)</u>
	93,636,133

Space

Debt Service	15,681,330
Custodial	6,846,017
Maintenance	5,662,920
Utilities	12,428,893
Auxiliary portion of space costs	(6,022,668)
RU portion of space costs	<u>(22,849,960)</u>
	11,746,532

Strategic Investments and Initiatives

Aux Strategic Investments	22,776,615
Utilities Infrastructure Reserve	3,250,000
Transformational Initiatives	414,900
Mountain Top Initiative	2,000,000
University Strategic Initiatives Fund	3,000,000
Academic Affairs Strategic Initiatives	3,000,000
Renewal/Replacement Reserves	4,000,000
Research Support Initiatives	350,000
Contingency Reserves	10,116,503
Other Reserves	1,840,277
	<u>50,748,295</u>

Total Central Expenses 160,916,132

97.5% Covered by College RU's	156,893,229
2.50% Covered by Auxiliary RU's and Designated Activities	4,022,903

College RU Revenues	361,449,453
College RU UPA Rate	43.41%

Auxiliary RU Revenue	76,269,470
Designated Activities Revenue	<u>10,189,839</u>
Total Auxiliary and Designated Activities Revenue	86,459,309
Auxiliary and Designated Activities UPA Rate	4.65%