

REVENUE BUDGET SUMMARY
FISCAL YEAR 2023/2024



	Budgeted Graduate Tuition Revenue	Budgeted Undergraduate Tuition Revenue	Budgeted Financial Aid & Other
0900000	(45,203,613)	(205,976,294)	-
0900900	-	-	-
	(45,203,613)	(205,976,294)	-
6902070	-	-	575,000
8101000	-	-	480,000
8200090	-	-	78,060
8200100	-	-	20,000
8201000	-	-	417,443
8201020	-	-	10,298,557
8201030	-	-	54,000
8201060	-	-	258,787
8201110	-	-	2,500,000
8201120	-	-	18,743,166
8902010	-	-	1,305,022
	-	-	34,155,035
Net Undergraduate Tuition		(205,976,294)	34,730,035
			(171,246,259)
Net Graduate Tuition			(45,203,613)
State Appropriations			(119,440,200)

Undergraduate Tuition Budget by Semester/Session

	Gross Tuition	Financial Aid/Bad Debt	Net Tuition
Summer II	(6,457,017)	114,598	(6,342,419)
Fall	(98,170,522)	17,976,264	(80,194,258)
Spring	(89,805,190)	16,375,249	(73,429,941)
Summer I	(11,543,565)	263,924	(11,279,641)
	(205,976,294)	34,730,035	(171,246,259)

Graduate Tuition Budget by Semester/Session

Summer II	(4,971,131)
Fall	(18,019,264)
Spring	(16,986,084)
Summer I	(5,227,134)
	(45,203,613)

Metric	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&D	Merze Tate College	General Fund Total
Percentage of Student Credit Hours by course prefix metric											
Summer II	52.30%	6.83%	8.49%	4.06%	5.11%	8.00%	14.87%	0.02%	0.00%	0.31%	100.00%
Fall	42.62%	4.55%	8.00%	9.01%	9.15%	9.57%	16.06%	0.24%	0.73%	0.06%	100.00%
Spring	42.56%	4.43%	7.98%	8.97%	9.93%	9.08%	16.62%	0.38%	0.00%	0.06%	100.00%
Summer I	44.54%	7.71%	12.18%	7.10%	5.11%	8.47%	14.71%	0.18%	0.00%	0.00%	100.00%
Net Tuition, Undergraduate											
Summer II	(3,317,368)	(433,215)	(538,500)	(257,531)	(324,126)	(507,604)	(943,146)	(1,268)	-	(19,661)	(6,342,419)
Fall	(34,179,194)	(3,649,240)	(6,419,550)	(7,225,904)	(7,338,176)	(7,674,991)	(12,879,599)	(193,267)	(586,219)	(48,118)	(80,194,258)
Spring	(31,248,111)	(3,252,946)	(5,859,709)	(6,586,666)	(7,291,593)	(6,667,439)	(12,200,385)	(279,034)	-	(44,058)	(73,429,941)
Summer I	(5,023,952)	(869,660)	(1,373,860)	(800,855)	(576,390)	(955,386)	(1,659,235)	(20,303)	-	-	(11,279,641)
	(73,768,625)	(8,205,061)	(14,191,619)	(14,870,956)	(15,530,285)	(15,805,420)	(27,682,365)	(493,872)	(586,219)	(111,837)	(171,246,259)
Percentage of FTE - Student Grad & Undergrad metric								Graduate College	Interdisciplinary Grad		
Summer II	11.92%	0.00%	34.41%	5.37%	0.06%	40.07%	6.38%	0.23%	1.57%	-	100.00%
Fall	24.90%	0.01%	26.00%	10.63%	2.02%	28.51%	6.38%	0.30%	1.25%	-	100.00%
Spring	25.05%	0.00%	26.05%	10.95%	2.04%	28.01%	6.22%	0.35%	1.33%	-	100.00%
Summer I	14.48%	0.00%	35.46%	9.68%	0.23%	31.55%	6.83%	0.26%	1.50%	-	100.00%
Net Tuition, Graduate											
Summer II	(592,658)	-	(1,710,318)	(266,751)	(2,883)	(1,991,733)	(317,357)	(11,235)	(78,196)	-	(4,971,131)
Fall	(4,486,797)	(1,802)	(4,685,009)	(1,915,448)	(363,989)	(5,137,292)	(1,149,629)	(54,058)	(225,241)	-	(18,019,264)
Spring	(4,255,014)	-	(4,424,875)	(1,859,976)	(346,516)	(4,757,802)	(1,056,534)	(59,451)	(225,915)	-	(16,986,084)
Summer I	(756,927)	-	(1,853,580)	(506,025)	(12,061)	(1,649,199)	(357,051)	(13,656)	(78,635)	-	(5,227,134)
	(10,091,396)	(1,802)	(12,673,781)	(4,548,200)	(725,449)	(13,536,026)	(2,880,572)	(138,400)	(607,987)	-	(45,203,613)
Percentage of FTE - Undergraduate and Graduate State Appropriations	23.52%	6.97%	16.18%	13.09%	6.53%	14.57%	19.15%				100.00%
	(28,097,208)	(8,321,375)	(19,325,771)	(15,633,289)	(7,794,070)	(17,399,260)	(22,869,227)				(119,440,200)