

FY2023-24 Summary of Budgeted Revenue and Actual Revenue by Semester  
As of 5/23/2024



Budget					
Undergraduate Tuition	Less:		Undergraduate Tuition	Graduate Tuition	Total Allocated Tuition Budget
	Institutional Aid	Less: Bad Debt			
Summer II	6,457,017	112,712	1,886	6,342,419	4,971,131
Fall	98,170,522	17,678,646	297,618	80,194,258	18,019,264
Spring	89,805,190	16,104,099	271,150	73,429,941	16,986,084
Summer I	11,543,585	259,578	4,346	11,279,661	5,227,134
	205,976,294	34,155,035	575,000	171,246,259	45,209,613

Actual					
Undergraduate Tuition	Less: Institutional Aid		Undergraduate Tuition	Graduate Tuition	Total Estimated Tuition
		Less: Bad Debt			
Summer II	7,271,886	112,712	1,886	7,156,588	4,670,780
Fall	98,734,492	17,678,646	297,618	80,758,228	19,859,395
Spring	91,592,127	16,104,099	271,150	75,216,878	19,045,965
Summer I	12,734,533	259,578	4,346	12,470,609	5,960,731
	210,333,338	34,155,035	575,000	175,603,303	49,536,872

	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	Merza Tate College	Graduate College	Interdisciplinary Grad	TOTAL
<b>SUMMER II</b>													
<b>Undergraduate</b>													
Summer II Credit Hours blended average	6,484.50	846.50	1,052.00	503.00	633.50	992.00	1,844.00	3.00	-	39.00	-	-	12,397.50
Budget Allocation %	52.30%	6.83%	8.49%	4.06%	5.11%	8.00%	14.87%	0.02%	0.00%	0.31%	0.00%	0.00%	100.00%
Budget Allocation \$	\$ 3,317,368	\$ 433,215	\$ 538,500	\$ 257,531	\$ 324,126	\$ 507,604	\$ 943,146	\$ 1,268	\$ -	\$ 19,661	\$ -	\$ -	\$ 6,342,419
Actual Allocation %	53.60%	8.48%	7.83%	3.73%	5.02%	6.92%	13.78%	0.12%	0.00%	0.51%	0.00%	0.00%	100.00%
Total Projected Allocation \$	\$ 3,836,532	\$ 606,907	\$ 560,389	\$ 266,969	\$ 359,289	\$ 485,236	\$ 986,178	\$ 8,588	\$ -	\$ 36,499	\$ -	\$ -	\$ 7,156,588
Actual to Budget Variance \$	\$ 519,164	\$ 173,692	\$ 21,889	\$ 9,438	\$ 35,163	\$ (12,568)	\$ 43,032	\$ 7,320	\$ -	\$ 16,838	\$ -	\$ -	\$ 814,169
Actual to Budget Variance %	1.30%	1.65%	-0.66%	-0.33%	-0.09%	-1.08%	-0.09%	0.10%	0.00%	0.20%	0.00%	0.00%	0.00%
<b>FALL</b>													
<b>Undergraduate</b>													
Fall Credit Hours blended average	77,858.50	8,315.50	14,607.00	16,461.50	16,706.00	17,483.00	29,333.00	439.50	1,342.00	117.00	-	-	182,663.00
Budget Allocation %	42.62%	4.55%	8.00%	9.01%	9.15%	9.57%	16.06%	0.24%	0.73%	0.06%	0.00%	0.00%	100.00%
Budget Allocation \$	\$ 34,179,194	\$ 3,649,420	\$ 6,419,550	\$ 7,225,904	\$ 7,338,176	\$ 7,674,991	\$ 12,879,599	\$ 193,267	\$ 586,219	\$ 48,118	\$ -	\$ -	\$ 80,194,438
Actual Allocation %	41.85%	4.71%	8.32%	8.81%	9.66%	9.08%	16.37%	0.29%	0.86%	0.05%	0.00%	0.00%	100.00%
Total Projected Allocation \$	\$ 33,979,318	\$ 3,801,713	\$ 6,719,095	\$ 7,114,800	\$ 7,801,245	\$ 7,332,847	\$ 13,220,122	\$ 234,189	\$ 694,324	\$ 40,378	\$ -	\$ -	\$ 80,758,228
Actual to Budget Variance \$	\$ (881,876)	\$ 154,293	\$ 299,535	\$ (111,104)	\$ 463,069	\$ (342,144)	\$ 340,523	\$ 40,932	\$ 108,302	\$ (7,739)	\$ -	\$ -	\$ 563,790
Actual to Budget Variance %	-0.77%	0.16%	0.32%	-0.20%	0.51%	-0.49%	0.31%	0.05%	0.13%	-0.01%	0.00%	0.00%	0.00%
<b>SPRING</b>													
<b>Undergraduate</b>													
Spring Credit Hours blended average	69,688.00	7,255.00	13,060.50	14,682.50	16,267.50	14,866.00	27,215.50	627.00	-	96.00	-	-	163,758.00
Budget Allocation %	42.56%	4.43%	7.98%	8.97%	9.93%	9.08%	16.62%	0.38%	0.00%	0.06%	0.00%	0.00%	100.00%
Budget Allocation \$	\$ 31,248,111	\$ 3,252,946	\$ 5,839,709	\$ 6,586,666	\$ 7,291,593	\$ 6,667,439	\$ 12,200,385	\$ 279,034	\$ -	\$ 44,058	\$ -	\$ -	\$ 73,429,941
Actual Allocation %	41.8%	4.3%	8.2%	8.5%	10.63%	9.17%	16.83%	0.4%	0.00%	0.06%	0.00%	0.00%	100.00%
Total Projected Allocation \$	\$ 31,449,681	\$ 3,273,439	\$ 6,167,784	\$ 6,440,461	\$ 7,997,055	\$ 6,898,892	\$ 12,659,001	\$ 323,433	\$ -	\$ 45,130	\$ -	\$ -	\$ 75,216,878
Actual to Budget Variance \$	\$ 201,570	\$ 20,493	\$ 308,075	\$ (184,205)	\$ 705,466	\$ 231,453	\$ 458,616	\$ 44,399	\$ -	\$ 1,072	\$ -	\$ -	\$ 1,786,937
Actual to Budget Variance %	-0.74%	-0.08%	0.22%	-0.45%	0.70%	0.09%	0.21%	0.05%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>SUMMER I</b>													
<b>Undergraduate</b>													
Summer I Credit Hours blended average	8,473.00	1,467.00	2,317.00	1,350.00	971.50	1,610.50	2,799.00	35.00	-	-	-	-	19,023.00
Budget Allocation %	50.23%	7.71%	12.18%	7.10%	5.13%	8.47%	14.71%	0.18%	0.00%	0.00%	0.00%	0.00%	100.00%
Budget Allocation \$	\$ 5,023,952	\$ 860,660	\$ 1,373,860	\$ 800,855	\$ 576,390	\$ 955,386	\$ 1,659,235	\$ 20,303	\$ -	\$ -	\$ -	\$ -	\$ 11,279,661
Actual Allocation %	44.18%	8.00%	12.91%	6.12%	5.11%	7.97%	15.57%	0.14%	0.00%	0.00%	0.00%	0.00%	100.00%
Total Projected Allocation \$	\$ 5,509,515	\$ 997,649	\$ 1,609,956	\$ 763,201	\$ 637,248	\$ 993,908	\$ 1,941,674	\$ 17,459	\$ -	\$ -	\$ -	\$ -	\$ 12,470,609
Actual to Budget Variance \$	\$ 485,563	\$ 127,989	\$ 236,096	\$ (37,654)	\$ 60,858	\$ 18,522	\$ 282,439	\$ (2,844)	\$ -	\$ -	\$ -	\$ -	\$ 1,190,968
Actual to Budget Variance %	-0.36%	0.29%	0.73%	-0.98%	0.00%	-0.50%	0.86%	-0.04%	0.00%	0.00%	0.00%	0.00%	0.00%
Total average credit hours per college budget	162,504.00	17,884.00	31,036.50	32,997.00	34,578.50	34,951.50	61,191.50	1,104.50	1,342.00	252.00	-	-	377,841.50
<b>Total Undergraduate Revenue Budget</b>	\$ 73,768,625	\$ 8,205,241	\$ 14,191,619	\$ 14,870,956	\$ 15,530,285	\$ 15,805,420	\$ 27,682,365	\$ 493,872	\$ 586,219	\$ 111,837	\$ -	\$ -	\$ 171,246,439
<b>GRADUATE TUITION REVENUE</b>													
<b>SUMMER II</b>													
<b>Graduate</b>													
Summer II FTE blended average	171.83	-	495.83	77.33	0.84	577.42	92.00	-	-	-	3.25	22.67	1,441.17
Budget Allocation %	11.92%	0.00%	34.40%	5.37%	0.06%	40.07%	6.38%	0.00%	0.00%	0.23%	0.00%	1.57%	100.00%
Budget Allocation \$	\$ 592,658	\$ -	\$ 1,710,318	\$ 266,751	\$ 2,883	\$ 1,991,733	\$ 317,357	\$ -	\$ -	\$ -	\$ 11,235	\$ 78,196	\$ 4,971,131
Actual Allocation %	10.06%	0.00%	36.02%	4.60%	0.05%	41.35%	6.53%	0.00%	0.00%	0.28%	0.00%	1.11%	100.00%
Total Projected Allocation \$	\$ 469,881	\$ -	\$ 1,682,415	\$ 214,856	\$ 2,335	\$ 1,931,368	\$ 305,002	\$ -	\$ -	\$ -	\$ 13,078	\$ 51,846	\$ 4,670,780
Actual to Budget Variance \$	\$ (122,777)	\$ -	\$ (27,903)	\$ (51,895)	\$ (548)	\$ (60,365)	\$ (12,355)	\$ -	\$ -	\$ -	\$ 1,843	\$ (26,350)	\$ (306,351)
Actual to Budget Variance %	-1.86%	0.00%	1.62%	-0.77%	-0.01%	-1.28%	0.15%	0.00%	0.00%	0.00%	0.05%	-0.46%	0.00%
<b>FALL</b>													
<b>Graduate</b>													
Fall FTE blended average	623.17	0.25	650.44	265.83	50.58	713.31	159.50	-	-	-	7.42	31.34	2,501.84
Budget Allocation %	24.91%	0.01%	26.00%	10.63%	2.02%	28.51%	6.38%	0.00%	0.00%	0.30%	0.00%	1.25%	100.00%
Budget Allocation \$	\$ 4,486,797	\$ 1,802	\$ 4,685,009	\$ 1,915,448	\$ 369,989	\$ 5,137,292	\$ 1,149,629	\$ -	\$ -	\$ -	\$ 54,058	\$ 225,241	\$ 18,019,265
Actual Allocation %	24.05%	0.00%	29.01%	10.85%	2.17%	25.66%	6.63%	0.00%	0.00%	0.27%	0.00%	1.36%	100.00%
Total Projected Allocation \$	\$ 4,776,185	\$ -	\$ 5,761,211	\$ 2,154,744	\$ 430,499	\$ 5,095,921	\$ 1,316,678	\$ -	\$ -	\$ -	\$ 53,620	\$ 270,088	\$ 19,859,395
Actual to Budget Variance \$	\$ 289,388	\$ (1,802)	\$ 1,076,202	\$ 239,296	\$ 66,960	\$ (41,373)	\$ 167,049	\$ -	\$ -	\$ -	\$ (488)	\$ 44,847	\$ 1,840,130
Actual to Budget Variance %	-0.86%	-0.01%	3.01%	0.22%	0.15%	-2.85%	0.25%	0.00%	0.00%	0.00%	-0.03%	0.11%	0.00%
<b>SPRING</b>													
<b>Graduate</b>													
Spring FTE blended average	590.58	-	614.02	258.17	48.00	660.39	146.58	-	-	-	8.25	31.33	2,357.32
Budget Allocation %	25.05%	0.00%	26.05%	10.95%	2.04%	28.01%	6.22%	0.00%	0.00%	0.35%	0.00%	1.33%	100.00%
Budget Allocation \$	\$ 4,255,014	\$ -	\$ 4,424,875	\$ 1,859,976	\$ 346,516	\$ 4,757,802	\$ 1,056,534	\$ -	\$ -	\$ -	\$ 59,451	\$ 225,915	\$ 16,886,083
Actual Allocation %	24.13%	0.00%	28.55%	11.11%	2.26%	25.68%	6.76%	0.00%	0.00%	0.29%	0.00%	1.23%	100.00%
Total Projected Allocation \$	\$ 4,395,411	\$ -	\$ 5,437,052	\$ 2,115,626	\$ 429,867	\$ 4,891,004	\$ 1,287,507	\$ -	\$ -	\$ -	\$ 55,233	\$ 234,265	\$ 19,045,965
Actual to Budget Variance \$	\$ 340,397	\$ -	\$ 1,012,177	\$ 255,650	\$ 83,351	\$ 133,202	\$ 230,973	\$ -	\$ -	\$ -	\$ (4,218)	\$ 8,350	\$ 2,059,882
Actual to Budget Variance %	-0.93%	0.00%	2.50%	0.16%	0.22%	-2.33%	0.54%	0.00%	0.00%	0.00%	-0.06%	-0.10%	0.00%
<b>SUMMER I</b>													
<b>Graduate</b>													
Summer I FTE blended average	222.33	-	544.67	148.74	3.50	484.59	104.92	-	-	-	4.00	23.09	1,535.84
Budget Allocation %	14.48%	0.00%	35.46%	9.68%	0.23%	31.55%	6.83%	0.00%	0.00%	0.26%	0.00%	1.50%	100.00%
Budget Allocation \$	\$ 796,927	\$ -	\$ 1,853,580	\$ 506,025	\$ 12,061	\$ 1,649,199	\$ 357,051	\$ -	\$ -	\$ -	\$ 13,656	\$ 78,635	\$ 5,227,134
Actual Allocation %	11.65%	0.00%	42.27%	8.20%	0.14%	28.68%	6.32%	0.00%	0.00%	0.21%	0.00%	1.12%	100.00%
Total Projected Allocation \$	\$ 694,455	\$ -	\$ 2,519,899	\$ 488,780	\$ 8,345	\$ 1,674,042	\$ 495,933	\$ -	\$ -	\$ -	\$ 12,518	\$ 66,760	\$ 5,960,731
Actual to Budget Variance \$	\$ (62,472)	\$ -	\$ 666,319	\$ (17,245)	\$ (8,716)	\$ 24,843	\$ 138,882	\$ -	\$ -	\$ -	\$ (1,138)	\$ (11,875)	\$ 733,597
Actual to Budget Variance %	-2.83%	0.00%	6.81%	-1.48%	-0.09%	-3.47%	1.49%	0.00%	0.00%	0.00%	-0.05%	-0.38%	0.00%
Total average FTE per college	1,607.91	0.25	2,304.96	750.07	102.92	2,435.71	503.00	-	-	-	22.92	108.43	7,836.17
<b>Total Graduate Revenue Budget</b>	\$ 10,991,396	\$ 1,802	\$ 12,673,782	\$ 4,548,200	\$ 725,449	\$ 13,536,026	\$ 2,880,571	\$ -	\$ -	\$ -	\$ 138,400	\$ 607,987	\$ 45,203,613