

**SRM UPA RATE CALCULATION  
FY2025-26**



**REVENUES**

Net Tuition, UG	184,342,911
Tuition, Grad	40,089,034
Differential Tuition	8,163,030
State Appropriation	122,444,100
Contract Tuition Revenue	636,651
Indirect Cost Recover (College 90%)	3,312,094
Indirect Cost Recover (OVPR 10%)	350,000
Other General Fund Revenue	2,975,047
Assigned Revenues - other	1,236,600
Course Fees	18,979,877
Less, Central Pool Revenue	(11,048,480)
	<u>371,480,864</u>

**EXPENSES**

Central Pool Direct Expense	3,192,901
-----------------------------	-----------

**Service Units**

Office of Institutional Equity	845,194
Office of General Counsel & Risk Mgmt	2,245,629
Office of the President	2,048,680
Provost/Vice Provost Academic Affairs	64,826,348
VP Business & Finance	19,856,129
VP Development	508,293
VP Diversity & Inclusion	2,191,241
VP Research & Innovation	4,378,470
VP Government Relations	1,499,807
VP Marketing & Strategic Comm.	4,005,985
VP Student Affairs	3,902,732
Less Central Pool Revenue	(11,048,480)
	<u>95,260,028</u>

**Space**

Debt Service	17,518,317
Custodial	9,044,431
Maintenance	6,085,937
Utilities	13,668,425
Auxiliary portion of space costs	(6,203,978)
RU portion of space costs	(26,953,303)
	<u>13,159,829</u>

**Strategic Investments and Initiatives**

Aux Strategic Investments	25,785,121
Utilities Infrastructure Reserve	3,250,000
Transformational Initiatives	-
Mountain Top Initiative	-
University Strategic Initiatives Fund	1,733,231
Academic Affairs Strategic Initiatives	1,320,624
Renewal/Replacement Reserves	4,000,000
Research Support Initiatives	350,000
Contingency Reserves	10,760
Base funding due to elimination of UG enrollment fee	9,830,666
Other Reserves	1,807,059
	<u>48,087,461</u>

**Total Central Expenses 159,700,219**

97.5% Covered by College RU's	155,707,714
2.5% Covered by Auxiliary RU's and Designated Activities	3,992,505

College RU Revenues	371,480,864
<b>College RU UPA Rate</b>	<b>41.92%</b>

Auxiliary RU Revenue	83,859,421
Designated Activities Revenue	11,680,193
Total Auxiliary and Designated Activities Revenue	<u>95,539,614</u>
<b>Auxiliary and Designated Activities UPA Rate</b>	<b>4.18%</b>