# FY2025-26 Summary of Budgeted Revenue and Actual Revenue by Semester
## As of 2/5/2026

| | Budget | | | | | | Actual | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Undergraduate Tuition | Less: Institutional Aid | Less: Bad Debt | Net Undergraduate Tuition | Graduate Tuition | Total Allocated Tuition Budget | Undergraduate Tuition | Less: Institutional Aid | Less: Bad Debt | Net Undergraduate Tuition | Graduate Tuition | Total Estimated Tuition | |
| Summer II | 7,481,149 | 126,952 | 1,886 | 7,352,311 | 4,246,690 | 11,599,001 | 7,970,297 | 126,952 | 1,886 | 7,841,459 | 6,018,572 | 13,860,031 | 19.49% |
| Fall | 105,915,482 | 19,912,247 | 297,618 | 85,705,617 | 16,288,362 | 101,993,979 | 105,045,601 | 19,912,247 | 297,618 | 84,835,736 | 20,452,066 | 105,287,802 | 3.23% |
| Spring | 97,522,608 | 18,138,764 | 271,150 | 79,112,694 | 15,202,116 | 94,314,810 | 99,887,187 | 18,138,764 | 271,150 | 81,477,273 | 18,532,520 | 100,009,793 | 6.04% |
| Summer I | 12,469,010 | 292,375 | 4,346 | 12,172,289 | 4,351,865 | 16,524,154 | | 292,375 | 4,346 | (296,721) | | (296,721) | |
| | 223,388,249 | 38,470,338 | 575,000 | **184,342,911** | **40,089,033** | **224,431,944** | 212,903,085 | 38,470,338 | 575,000 | **173,857,747** | **45,003,158** | **218,860,905** | |

### UNDERGRADUATE TUITION REVENUE

| | 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 | Merze Tate College | CAS (Interdisciplinary Studies Doct.) | Graduate College | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **SUMMER II** | | | | | | | | | | | | | |
| **Undergraduate** | | | | | | | | | | | | | |
| Summer II Credit Hours blended average | 5,810.00 | 944.50 | 1,138.00 | 357.50 | 416.50 | 635.50 | 1,737.00 | 26.00 | - | 97.50 | - | - | 11,162.50 |
| Budget Allocation % | 52.05% | 8.46% | 10.19% | 3.20% | 3.73% | 5.69% | 15.56% | 0.23% | 0.00% | 0.87% | 0.00% | 0.00% | 100.00% |
| Budget Allocation $ | **$ 3,826,828** | **$ 622,108** | **$ 749,553** | **$ 235,472** | **$ 274,329** | **$ 418,582** | **$ 1,144,093** | **$ 17,124** | **$ -** | **$ 64,222** | **$ -** | **$ -** | **$ 7,352,311** |
| Actual Allocation % | 48.46% | 8.49% | 13.91% | 2.65% | 3.82% | 5.48% | 16.10% | 0.23% | 0.00% | 0.86% | 0.00% | 0.00% | 100.00% |
| Total Projected Allocation $ | **$ 3,799,971** | **$ 665,740** | **$ 1,090,747** | **$ 207,799** | **$ 299,544** | **$ 429,712** | **$ 1,262,475** | **$ 18,035** | **$ -** | **$ 67,437** | **$ -** | **$ -** | **$ 7,841,459** |
| Actual to Budget Variance $ | **$ (26,857)** | **$ 43,632** | **$ 341,194** | **$ (27,673)** | **$ 25,215** | **$ 11,130** | **$ 118,382** | **$ 911** | **$ -** | **$ 3,215** | **$ -** | **$ -** | **$ 489,148** |
| Actual to Budget Variance % | **-3.59%** | **0.03%** | **3.72%** | **-0.55%** | **0.09%** | **-0.21%** | **0.54%** | **0.00%** | **0.00%** | **-0.01%** | **0.00%** | **0.00%** | **0.00%** |
| **FALL** | | | | | | | | | | | | | |
| **Undergraduate** | | | | | | | | | | | | | |
| Fall Credit Hours blended average | 69,969.00 | 8,446.50 | 14,816.00 | 14,611.00 | 17,515.00 | 15,163.00 | 28,230.00 | 539.00 | - | 1,522.50 | - | - | 170,812.00 |
| Budget Allocation % | 40.96% | 4.94% | 8.67% | 8.55% | 10.25% | 8.88% | 16.53% | 0.32% | 0.00% | 0.89% | 0.00% | 0.00% | 100.00% |
| Budget Allocation $ | **$ 35,115,305** | **$ 4,237,286** | **$ 7,430,677** | **$ 7,327,830** | **$ 8,788,254** | **$ 7,610,659** | **$ 14,167,138** | **$ 269,973** | **$ -** | **$ 758,495** | **$ -** | **$ -** | **$ 85,705,617** |
| Actual Allocation % | 39.59% | 5.28% | 9.09% | 8.39% | 10.96% | 9.05% | 16.45% | 0.36% | 0.00% | 0.84% | 0.00% | 0.00% | 100.00% |
| Total Projected Allocation $ | **$ 33,580,529** | **$ 4,479,327** | **$ 7,711,568** | **$ 7,117,718** | **$ 9,297,997** | **$ 7,677,634** | **$ 13,955,479** | **$ 305,409** | **$ -** | **$ 710,075** | **$ -** | **$ -** | **$ 84,835,736** |
| Actual to Budget Variance $ | **$ (1,534,776)** | **$ 242,041** | **$ 280,891** | **$ (210,112)** | **$ 509,743** | **$ 66,975** | **$ (211,659)** | **$ 35,436** | **$ -** | **$ (48,420)** | **$ -** | **$ -** | **$ (869,881)** |
| Actual to Budget Variance % | **-1.38%** | **0.34%** | **0.42%** | **-0.16%** | **0.71%** | **0.17%** | **-0.08%** | **0.04%** | **0.00%** | **-0.05%** | **0.00%** | **0.00%** | **0.00%** |
| **SPRING** | | | | | | | | | | | | | |
| **Undergraduate** | | | | | | | | | | | | | |
| Spring Credit Hours blended average | 63,447.50 | 7,120.50 | 14,044.50 | 13,121.00 | 17,462.50 | 14,368.00 | 26,767.00 | 654.00 | - | 96.00 | - | - | 157,081.00 |
| Budget Allocation % | 40.39% | 4.53% | 8.94% | 8.35% | 11.12% | 9.15% | 17.04% | 0.42% | 0.00% | 0.06% | 0.00% | 0.00% | 100.00% |
| Budget Allocation $ | **$ 31,955,200** | **$ 3,586,178** | **$ 7,073,466** | **$ 6,608,283** | **$ 8,794,958** | **$ 7,236,438** | **$ 13,480,803** | **$ 329,109** | **$ -** | **$ 48,259** | **$ -** | **$ -** | **$ 79,112,694** |
| Actual Allocation % | 38.37% | 5.01% | 9.65% | 8.57% | 11.48% | 9.39% | 17.00% | 0.45% | 0.00% | 0.07% | 0.00% | 0.00% | 100.00% |
| Total Projected Allocation $ | **$ 31,268,533** | **$ 4,084,456** | **$ 7,862,557** | **$ 6,982,602** | **$ 9,353,591** | **$ 7,650,716** | **$ 13,851,136** | **$ 366,648** | **$ -** | **$ 57,034** | **-** | **-** | **81,477,273** |
| Actual to Budget Variance $ | **$ (686,667)** | **$ 498,278** | **$ 789,091** | **$ 374,319** | **$ 558,633** | **$ 414,278** | **$ 370,333** | **$ 37,539** | **$ -** | **$ 8,775** | **$ -** | **$ -** | **$ 2,364,579** |
| Actual to Budget Variance % | **-2.02%** | **0.48%** | **0.71%** | **0.22%** | **0.36%** | **0.24%** | **-0.04%** | **0.03%** | **0.00%** | **0.01%** | **0.00%** | **0.00%** | **0.00%** |
| **SUMMER I** | | | | | | | | | | | | | |
| **Undergraduate** | | | | | | | | | | | | | |
| Summer I Credit Hours blended average | 7,818.00 | 1,663.50 | 2,419.00 | 841.50 | 952.50 | 1,381.50 | 2,840.50 | 27.00 | - | 2.00 | - | - | 17,945.50 |
| Budget Allocation % | 43.57% | 9.27% | 13.48% | 4.69% | 5.31% | 7.70% | 15.83% | 0.15% | 0.00% | 0.01% | 0.00% | 0.00% | 100.00% |
| Budget Allocation $ | **$ 5,305,979** | **$ 1,128,371** | **$ 1,640,825** | **$ 570,759** | **$ 646,105** | **$ 937,023** | **$ 1,923,630** | **$ 18,258** | **$ -** | **$ 1,339** | **$ -** | **$ -** | **$ 12,172,289** |
| Actual Allocation % | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Total Projected Allocation $ | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | - |
| Actual to Budget Variance $ | **$ (5,305,979)** | **$ (1,128,371)** | **$ (1,640,825)** | **$ (570,759)** | **$ (646,105)** | **$ (937,023)** | **$ (1,923,630)** | **$ (18,258)** | **$ -** | **$ (1,339)** | **$ -** | **$ -** | **$ (12,172,289)** |
| Actual to Budget Variance % | **-43.57%** | **-9.27%** | **-13.48%** | **-4.69%** | **-5.31%** | **-7.70%** | **-15.83%** | **-0.15%** | **0.00%** | **-0.01%** | **0.00%** | **0.00%** | **-100.00%** |
| Total credit hours per college budget | 147,044.50 | 18,175.00 | 32,417.50 | 28,931.00 | 36,346.50 | 31,548.00 | 59,574.50 | 1,246.00 | - | 1,718.00 | - | - | 357,001.00 |
| **Total Undergraduate Revenue Budget** | **$ 76,203,312** | **$ 9,573,943** | **$ 16,894,521** | **$ 14,742,344** | **$ 18,503,646** | **$ 16,202,702** | **$ 30,715,664** | **$ 634,464** | **$ -** | **$ 872,315** | **$ -** | **$ -** | **$ 184,342,911** |

### GRADUATE TUITION REVENUE

| | 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 | Merze Tate College | CAS (Interdisciplinary Studies Doct.) | Graduate College | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **SUMMER II** | | | | | | | | | | | | | |
| **Graduate** | | | | | | | | | | | | | |
| Summer II FTE blended average | 196.67 | 1.13 | 1,095.81 | 106.44 | 2.38 | 1,152.06 | 156.87 | - | - | - | 2.00 | 12.62 | 2,725.98 |
| Budget Allocation % | 7.21% | 0.04% | 40.20% | 3.90% | 0.09% | 42.26% | 5.75% | 0.00% | 0.00% | 0.00% | 0.07% | 0.46% | 100.00% |
| Budget Allocation $ | **$ 306,611** | **$ 1,699** | **$ 1,706,957** | **$ 166,046** | **$ 3,822** | **$ 1,794,438** | **$ 244,609** | **$ -** | **$ -** | **$ -** | **$ 2,973** | **$ 19,535** | **$ 4,246,690** |
| Actual Allocation % | 7.99% | 0.07% | 43.48% | 2.94% | 0.07% | 39.25% | 5.60% | 0.00% | 0.00% | 0.00% | 0.02% | 0.56% | 100.00% |
| Total Projected Allocation $ | **$ 481,366** | **$ 4,213** | **$ 2,617,116** | **$ 176,946** | **$ 4,213** | **$ 2,362,530** | **$ 337,281** | **$ -** | **$ -** | **$ -** | **$ 1,204** | **$ 33,704** | **$ 6,018,572** |
| Actual to Budget Variance $ | **$ 174,755** | **$ 2,514** | **$ 910,159** | **$ 10,900** | **$ 391** | **$ 568,092** | **$ 92,672** | **$ -** | **$ -** | **$ -** | **$ (1,769)** | **$ 14,169** | **$ 1,771,882** |
| Actual to Budget Variance % | **0.78%** | **0.03%** | **3.29%** | **-0.96%** | **-0.02%** | **-3.01%** | **-0.15%** | **0.00%** | **0.00%** | **0.00%** | **-0.05%** | **0.10%** | **0.00%** |
| **FALL** | | | | | | | | | | | | | |
| **Graduate** | | | | | | | | | | | | | |
| Fall FTE blended average | 1,574.93 | 2.13 | 2,404.17 | 690.69 | 151.25 | 2,293.16 | 491.04 | - | - | - | 3.50 | 32.88 | 7,643.75 |
| Budget Allocation % | 20.60% | 0.03% | 31.45% | 9.04% | 1.98% | 30.00% | 6.42% | 0.00% | 0.00% | 0.00% | 0.05% | 0.43% | 100.00% |
| Budget Allocation $ | **$ 3,355,401** | **$ 4,887** | **$ 5,122,690** | **$ 1,472,468** | **$ 322,510** | **$ 4,886,509** | **$ 1,045,713** | **$ -** | **$ -** | **$ -** | **$ 8,144** | **$ 70,040** | **$ 16,288,362** |
| Actual Allocation % | 20.35% | 0.06% | 33.53% | 7.96% | 1.91% | 29.30% | 6.45% | 0.00% | 0.00% | 0.00% | 0.24% | 0.20% | 100.00% |
| Total Projected Allocation $ | **$ 4,161,995** | **$ 12,271** | **$ 6,857,578** | **$ 1,627,984** | **$ 390,634** | **$ 5,992,455** | **$ 1,319,158** | **$ -** | **$ -** | **$ -** | **$ 49,085** | **$ 40,904** | **$ 20,452,066** |
| Actual to Budget Variance $ | **$ 806,594** | **$ 7,384** | **$ 1,734,888** | **$ 155,516** | **$ 68,124** | **$ 1,105,946** | **$ 273,445** | **$ -** | **$ -** | **$ -** | **$ 40,941** | **$ (29,136)** | **$ 4,163,704** |
| Actual to Budget Variance % | **-0.25%** | **0.03%** | **2.08%** | **-1.08%** | **-0.07%** | **-0.70%** | **0.03%** | **0.00%** | **0.00%** | **0.00%** | **0.19%** | **-0.23%** | **0.00%** |
| **SPRING** | | | | | | | | | | | | | |
| **Graduate** | | | | | | | | | | | | | |
| Spring FTE blended average | 1,462.01 | 3.44 | 2,215.96 | 704.31 | 149.25 | 2,196.56 | 435.28 | - | - | - | 3.06 | 27.63 | 7,197.50 |
| Budget Allocation % | 20.31% | 0.05% | 30.79% | 9.79% | 2.07% | 30.52% | 6.05% | 0.00% | 0.00% | 0.00% | 0.04% | 0.38% | 100.00% |
| Budget Allocation $ | **$ 3,087,550** | **$ 7,601** | **$ 4,680,732** | **$ 1,488,287** | **$ 314,684** | **$ 4,639,686** | **$ 919,728** | **$ -** | **$ -** | **$ -** | **$ 6,081** | **$ 57,768** | **$ 15,202,116** |
| Actual Allocation % | 20.62% | 0.09% | 32.59% | 7.66% | 2.04% | 30.17% | 6.50% | 0.00% | 0.00% | 0.00% | 0.02% | 0.31% | 100.00% |
| Total Projected Allocation $ | **$ 3,821,406** | **$ 16,679** | **$ 6,039,748** | **$ 1,419,591** | **$ 378,063** | **$ 5,591,261** | **$ 1,204,614** | **$ -** | **$ -** | **$ -** | **$ 3,707** | **$ 57,451** | **$ 18,532,520** |
| Actual to Budget Variance $ | **$ 733,856** | **$ 9,078** | **$ 1,359,017** | **$ (68,696)** | **$ 63,379** | **$ 951,575** | **$ 284,886** | **$ -** | **$ -** | **$ -** | **$ (2,374)** | **$ (317)** | **$ 3,330,404** |
| Actual to Budget Variance % | 0.31% | 0.04% | 1.80% | -2.13% | -0.03% | -0.35% | 0.45% | 0.00% | 0.00% | 0.00% | -0.02% | -0.07% | 0.00% |
| **SUMMER I** | | | | | | | | | | | | | |
| **Graduate** | | | | | | | | | | | | | |
| Summer I FTE blended average | 279.00 | 4.50 | 1,425.87 | 116.75 | 3.00 | 893.62 | 246.50 | | - | - | 1.38 | 13.75 | 2,984.35 |
| Budget Allocation % | 9.35% | 0.15% | 47.78% | 3.91% | 0.10% | 29.94% | 8.26% | 0.00% | 0.00% | 0.00% | 0.05% | 0.46% | 100.00% |
| Budget Allocation $ | **$ 406,899** | **$ 6,528** | **$ 2,079,321** | **$ 170,158** | **$ 4,352** | **$ 1,302,948** | **$ 359,464** | **$ -** | **$ -** | **$ -** | **$ 2,176** | **$ 20,019** | **$ 4,351,865** |
| Actual Allocation % | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% | 0.00% |
| Total Projected Allocation $ | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | - |
| Actual to Budget Variance $ | **$ (406,899)** | **$ (6,528)** | **$ (2,079,321)** | **$ (170,158)** | **$ (4,352)** | **$ (1,302,948)** | **$ (359,464)** | **$ -** | **$ -** | **$ -** | **$ (2,176)** | **$ (20,019)** | **$ (4,351,865)** |
| Actual to Budget Variance $ | -9.35% | -0.15% | -47.78% | -3.91% | -0.10% | -29.94% | -8.26% | 0.00% | 0.00% | 0.00% | -0.05% | -0.46% | -100.00% |
| Total average FTE per college | 3,512.61 | 11.20 | 7,141.81 | 1,618.19 | 305.88 | 6,535.40 | 1,329.69 | - | - | - | 9.94 | 86.88 | 20,551.58 |
| **Total Graduate Revenue Budget** | **$ 7,156,461** | **$ 20,715** | **$ 13,589,700** | **$ 3,296,959** | **$ 645,368** | **$ 12,623,581** | **$ 2,569,514** | **$ -** | **$ -** | **$ -** | **$ 19,374** | **$ 167,362** | **$ 40,089,033** |
| | | | | | | | | | | | | | $ - |