

FY2025-26 Summary of Budgeted Revenue and Actual Revenue by Semester
As of 6/2/2026



	Budget					
	Undergraduate Tuition	Less: Institutional Aid	Less: Bad Debt	Net Undergraduate Tuition	Graduate Tuition	Total Allocated Tuition Budget
Summer II	7,481,149	126,952	1,886	7,352,311	4,246,690	11,599,001
Fall	105,915,482	19,912,247	297,618	85,705,617	16,288,362	101,993,979
Spring	97,522,608	18,138,764	271,150	79,112,694	15,202,116	94,314,810
Summer I	12,469,010	292,375	4,346	12,172,289	4,351,865	16,524,154
	223,388,249	38,470,338	575,000	184,342,911	40,089,033	224,431,944

	Actual					
	Undergraduate Tuition	Less: Institutional Aid	Less: Bad Debt	Net Undergraduate Tuition	Graduate Tuition	Total Estimated Tuition
Summer II	7,970,297	126,952	1,886	7,841,459	6,018,572	13,860,031
Fall	105,045,601	19,912,247	297,618	84,835,736	20,452,066	105,287,802
Spring	99,887,187	18,138,764	271,150	81,477,273	18,532,520	100,009,793
Summer I	12,331,362	292,375	4,346	12,034,641	5,637,278	17,671,919
	225,234,447	38,470,338	575,000	186,189,109	50,640,435	236,829,544

19.49%
3.23%
6.04%
6.95%

	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	CAS (Interdisciplinary Studies Doct.)	Graduate College	TOTAL
UNDERGRADUATE TUITION REVENUE													
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%	8.96%	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 \$	\$ 35,580,529	\$ 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	\$ 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%	9.94%	8.35%	11.12%	9.15%	17.04%	0.42%	0.00%	0.96%	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 %	38.73%	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	\$ 412,728	\$ 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 \$	\$ 5,302,979	\$ 1,128,371	\$ 1,640,825	\$ 570,759	\$ 646,105	\$ 937,023	\$ 1,926,630	\$ 18,258	\$ -	\$ 1,339	\$ -	\$ -	\$ 12,172,289
Actual Allocation %	41.92%	10.08%	12.79%	4.64%	5.94%	7.91%	16.53%	0.16%	0.00%	0.04%	0.00%	0.00%	100.00%
Total Projected Allocation \$	\$ 5,044,392	\$ 1,123,092	\$ 1,539,231	\$ 558,407	\$ 714,858	\$ 951,940	\$ 1,988,724	\$ 19,255	\$ -	\$ 4,814	\$ -	\$ -	\$ 12,034,641
Actual to Budget Variance \$	\$ (258,587)	\$ 84,721	\$ (101,594)	\$ (12,352)	\$ 68,753	\$ 14,917	\$ 62,094	\$ 997	\$ -	\$ 3,475	\$ -	\$ -	\$ (137,576)
Actual to Budget Variance %	-1.65%	0.81%	-0.69%	-0.05%	0.63%	0.21%	0.70%	0.01%	0.00%	0.03%	0.00%	0.00%	0.00%
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	\$ 76,200,312	\$ 9,573,943	\$ 16,894,521	\$ 14,742,344	\$ 18,503,646	\$ 16,202,702	\$ 30,718,664	\$ 634,464	\$ -	\$ 872,315	\$ -	\$ -	\$ 184,342,911

	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	CAS (Interdisciplinary Studies Doct.)	Graduate College	TOTAL
GRADUATE TUITION REVENUE													
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%	0.02%	0.00%	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	\$ 86,124	\$ 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 %	9.27%	0.19%	49.64%	2.64%	0.11%	29.54%	8.03%	0.00%	0.00%	0.00%	0.02%	0.53%	100.00%
Total Projected Allocation \$	\$ 522,576	\$ 10,711	\$ 2,795,570	\$ 148,824	\$ 6,201	\$ 1,665,477	\$ 452,673	\$ -	\$ -	\$ -	\$ 1,127	\$ 31,005	\$ 5,637,278
Actual to Budget Variance \$	\$ 115,677	\$ 4,183	\$ 719,249	\$ (21,334)	\$ 1,849	\$ 362,529	\$ 93,209	\$ -	\$ -	\$ -	\$ (1,049)	\$ 10,986	\$ 1,285,300
Actual to Budget Variance %	-0.08%	0.04%	1.87%	-1.27%	0.01%	-0.40%	-0.23%	0.00%	0.00%	0.00%	-0.03%	0.09%	0.00%
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	\$ 2,56						