

TUITION ANALYSIS SPRING 2022 AS OF FEBRUARY 17, 2022

Spring 2022

| | <u>Budget</u> | <u>Actual Revenue</u> | <u>Over/(Under) Budget</u> | |
|-----------------------------|------------------|-----------------------|--------------------------------|----------------------------------|
| <u>Undergraduate</u> | | | | |
| Resident Tuition | 9,292,500 | 8,686,396 | (606,104) | |
| Non Resident Tuition | 695,000 | 814,655 | 119,655 | |
| | <u>9,987,500</u> | <u>9,501,051</u> | <u>(486,449)</u> | Undergraduate Under |
| <u>Graduate</u> | | | | |
| Resident Tuition | 1,540,000 | 1,323,087 | (216,913) | |
| Non Resident Tuition | 170,000 | 225,150 | 55,150 | |
| | <u>1,710,000</u> | <u>1,548,237</u> | <u>(161,763)</u> | Graduate Under |
| | | | <u>(648,212)</u> | Total Under Spring 2022 |
| | | | (100,000) | Bad Debt |
| | | | <u>(748,212)</u> | Total Net Tuition Deficit |