

## KEY FACTS AND ASSUMPTIONS

<i>In thousands of dollars</i>	2021 Budget	2022 Budget	% Variance to 2021 Budget
<b>UNDERGRADUATE ENROLLMENT</b> (Fall semester, full-time)			
Continuing Students	3,842	4,024	4.70%
Entering Class	1,220	1,250	2.50%
<b>TOTAL UNDERGRADUATE ENROLLMENT</b>	<b>5,062</b>	<b>5,274</b>	<b>4.20%</b>
<b>UNDERGRADUATE TUITION</b>			
Tuition Rate (In dollars)	\$52,448	\$54,020	3.00%
Funded Discount Rate	3.60%	3.40%	
Unfunded Discount Rate	46.80%	47.10%	
<b>TOTAL DISCOUNT RATE</b>	<b>50.40%</b>	<b>50.50%</b>	
<b>ENDOWMENT</b>			
Endowment Pool Spending (current & prior year)	\$82,529	\$83,373	1.00%
Outside Trust Spending	17,306	15,571	-10.00%
<b>TOTAL ENDOWMENT REVENUE</b>	<b>\$99,835</b>	<b>\$98,944</b>	<b>-0.90%</b>
<b>RESEARCH &amp; TRAINING (R&amp;T)</b>			
R&T Revenue	\$318,413	\$322,682	1.30%
<b>RESTRICTED GIFTS</b>			
Restricted Gift Revenue	\$45,359	\$46,947	3.50%
<b>OVERHEAD RECOVERY</b>			
Overhead Recovery Revenue	\$75,825	\$75,809	-0.00%
<b>TOTAL RESEARCH &amp; RESTRICTED REVENUE</b>	<b>\$439,597</b>	<b>\$445,438</b>	<b>1.30%</b>
<b>OVERHEAD RECOVERY</b>			
Federal Indirect Cost Rate	61.00%	61.00%	0.00%
<b>FRINGE</b>			
Non-federal Fringe Benefit Rate	30.00%	33.00%	10.00%
Federal Fringe Benefit Rate	30.00%	29.00%	-3.30%
Term Fringe Benefit Rate	18.50%	17.00%	-8.10%