

TOTAL REVENUE

Fiscal Year 2024 Budget

<i>In thousands of dollars</i>	2022 Actual	2023 Budget	2024 Budget	\$ Increase/ (Decrease) 2023 Budget	% Variance to 2023 Budget
REVENUE					
TUITION					
Undergraduate	\$285,724	\$308,731	\$328,887	\$20,156	6.5%
Summer	20,731	21,663	22,830	1,167	5.4%
Professional	174,025	179,280	175,071	(4,209)	-2.3%
Graduate	64,407	69,457	70,476	1,019	1.5%
Fees	3,915	3,905	5,665	1,760	45.1%
TOTAL TUITION	548,802	583,036	602,929	19,893	3.4%
ENDOWMENT					
Restricted Endowment	57,385	64,358	70,288	5,930	9.2%
Unrestricted Endowment	40,531	42,844	40,539	(2,305)	-5.4%
TOTAL ENDOWMENT	97,916	107,202	110,827	3,625	3.4%
OTHER REVENUE					
Research & Training	353,941	332,402	407,546	75,144	22.6%
Restricted Gifts	59,518	53,408	56,427	3,019	5.7%
Overhead Recovery	79,991	80,279	91,741	11,462	14.3%
Unrestricted Gifts	3,519	7,282	8,861	1,579	21.7%
State Support	2,594	2,500	2,500	-	0.0%
Organized Activities	10,862	11,354	11,919	565	5.0%
Other Income	42,879	39,018	43,643	4,625	11.9%
Auxiliaries	85,189	88,778	93,860	5,082	5.7%
Deferred Revenue - Strategic Plan	(7,500)	673	3,912	3,239	481.3%
TOTAL OTHER REVENUE	630,993	615,694	720,409	104,715	17.0%
TOTAL REVENUE	\$1,277,711	\$1,305,932	\$1,434,165	\$128,233	9.8%

REVENUE COMPARISON BY YEAR

In thousands of dollars

