

TOTAL REVENUE

Fiscal Year 2027 Budget

<i>In thousands of dollars</i>	2025 Actual	2026 Budget	2027 Budget	\$ Increase/ (Decrease) 2026 Budget	% Variance to 2026 Budget
REVENUE					
TUITION					
Undergraduate	\$ 396,633	\$ 387,678	\$ 416,694	\$ 29,016	7.5%
Summer	24,395	24,104	24,577	473	2.0%
Professional	175,734	186,683	183,378	(3,305)	-1.8%
Graduate	61,040	60,514	59,614	(900)	-1.5%
Fees	6,407	6,657	6,868	211	3.2%
TOTAL TUITION	664,209	665,636	691,131	25,495	3.8%
ENDOWMENT					
Restricted Endowment	68,621	73,222	84,533	11,311	15.4%
Unrestricted Endowment	42,437	42,449	47,017	4,568	10.8%
TOTAL ENDOWMENT	111,058	115,671	131,550	15,879	13.7%
OTHER REVENUE					
Research & Training	438,503	404,780	371,986	(32,794)	-8.1%
Restricted Gifts	92,566	50,700	62,584	11,884	23.4%
Overhead Recovery	101,984	96,498	92,824	(3,674)	-3.8%
Unrestricted Gifts	3,119	5,472	4,427	(1,045)	-19.1%
State Support	3,020	2,343	2,350	7	0.3%
Organized Activities	13,417	13,389	15,751	2,362	17.6%
Other Income	58,953	43,958	57,698	13,740	31.3%
Auxiliaries	102,985	103,705	107,868	4,163	4.0%
Deferred Revenue - Strategic Plan	4,700	18,268	23,837	5,569	30.5%
TOTAL OTHER REVENUE	819,247	739,113	739,325	212	0.0%
TOTAL REVENUE	\$ 1,594,514	\$ 1,520,420	\$ 1,562,006	\$ 41,586	2.7%

REVENUE COMPARISON BY YEAR

In thousands of dollars

