



**Finance and Administration Committee**  
**September 28, 2021**  
**12:00 p.m.**

**Information Item**

FAC-4      Quarterly Enrollment and Tuition Dashboard  
 (for 2020-21 and Estimated for 2021-22)

**Background Information**

The Tuition Dashboard is an indicator of the financial health of the University.

<b>Tuition</b>			
<b>June 30, 2021</b>			
<b>Tuition</b>	<b>2020-21 Budget</b>	<b>Annual</b>	<b>Budget Variance</b>
<b><u>Regular Term</u></b>			
In-State	67,153,638	62,056,661	(5,096,977)
Out-of-State	19,608,337	19,496,202	(112,135)
<b>Total Regular Term</b>	<b>86,761,975</b>	<b>81,552,863</b>	<b>(5,209,112)</b>
<b><u>Distance Education</u></b>			
In-State	13,354,248	15,463,691	2,109,443
Out-of-State	1,581,839	2,593,271	1,011,432
<b>Total Regular Term</b>	<b>14,936,087</b>	<b>18,056,962</b>	<b>3,120,875</b>
<b>Total Tuition</b>	<b>101,698,062</b>	<b>99,609,825</b>	<b>(2,088,237)</b>

This revenue shortfall represented 1% of our total state budget.

**Tuition**  
**August 26, 2021 (Before Census)**

<b>Tuition</b>	<b>2021-22 Budget</b>	<b>Estimated Annual</b>	<b>Budget Variance</b>
<b><u>Regular Term</u></b>			
In-State	65,761,939	59,000,000	(6,561,939)
Out-of-State	<u>18,790,928</u>	<u>20,000,000</u>	<u>1,309,072</u>
<b>Total Regular Term</b>	<b>84,552,867</b>	<b>79,000,000</b>	<b>(5,252,867)</b>
<b><u>Distance Education</u></b>			
In-State	13,703,785	17,900,000	4,196,215
Out-of-State	<u>2,311,915</u>	<u>1,200,000</u>	<u>(1,111,915)</u>
<b>Total Regular Term</b>	<b>16,015,700</b>	<b>19,100,000</b>	<b>3,084,300</b>
<b>Total Tuition</b>	<b>100,568,567</b>	<b>98,100,000</b>	<b>(2,468,567)</b>

Robert J. Shea, Jr.  
Vice Chancellor for Finance and Administration