

# Proposed FY2024 Budget

	FY2023 Forecast	Year-End Clean-Up Adjustments	FY2024 Adjustments	FY2024 Preliminary Proposed Budget	FY2024 GF Proposed Budget	FY2024 UD Aux Proposed Budget
<i>Rounded In Millions \$US</i>						
<b>Revenues</b>						
Undergraduate Tuition	\$145.66	-	\$12.28	\$157.94	\$157.94	-
Graduate Tuition	31.80	-	2.04	33.84	33.84	-
Online Tuition	1.98	-	0.45	2.42	2.42	-
Continuing Education	1.53	-	0.07	1.60	-	1.60
State Support	30.21	-	3.36	33.57	33.57	-
Auxiliaries	35.30	(0.14)	1.38	36.54	-	36.54
Grants and Contracts	18.50	-	1.00	19.50	19.50	-
Other Income	10.48	(1.00)	1.16	10.65	10.65	-
<b>Total Revenues</b>	<b>\$275.46</b>	<b>(\$1.14)</b>	<b>\$21.74</b>	<b>\$296.06</b>	<b>\$257.92</b>	<b>\$38.14</b>
Expenses - General Fund Total	\$230.97	\$0.10	\$23.14	\$254.21	\$254.21	-
Expenses - Auxiliaries Total	31.83	0.97	2.43	35.22	-	35.22
Capital Renovations and Controlled Maintenance	4.92	(0.83)	-	4.09	3.41	0.68
<b>Total Expenses</b>	<b>\$267.72</b>	<b>\$0.24</b>	<b>\$25.57</b>	<b>\$293.52</b>	<b>\$257.62</b>	<b>\$35.90</b>
Reserves and Pre-Funding FY2024 One-Time Funds	5.50	(4.50)	-	1.00	1.00	-
<b>Net Activity</b>	<b>\$2.24</b>	<b>\$3.12</b>	<b>(\$3.83)</b>	<b>\$1.54</b>	<b>(\$0.70)</b>	<b>\$2.24</b>