

	2022 23 Final Allocation	2023 24 Campus Budget Plan	\$	%
University Operating Funds				
General Operating Fund				
State Appropriations	\$ 98,440,000	\$ 100,129,000	\$ 1,689,000	1.7%
Category I Fees Tuition	34,358,711	27,509,965	(6,848,746)	19.9%
Subtotal	132,798,711	127,638,965	(5,159,746)	3.9%
Category I Fees Non Resident Tuition	151,000	151,000	r	0.0%
Category I Fees Application Fees	400,000	400,000	r	0.0%
Category IV Fees Other Campus Based Fees	148,276	148,276	r	0.0%
Cost Recovery	3,535,300	3,734,070	198,770	5.6%
Other Revenue	202,064	5,020,064		