SIGNIFICANT REVENUE AND EXPENSE MOVEMENTS

FISCAL YEAR 2024 BUDGET

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	2023	2024	(Decrease)	to 2023	
In thousands of dollars	Budget	Budget	2023 Budget	Budget	
REVENUE					
TUITION					
Undergraduate – 5.0% tuition rate increase; 2.7% enrollment increase	\$308,731	\$328,887	\$20,156	6.5%	
Summer – price/enrollment increase in CAS, LAW & CSOM; decrease in WSOM, MSASS & NURS	21,663	22,830	1,167	5.4%	
Professional – enrollment decrease in WSOM, MSASS, NURS & CSOM; increase in LAW & DENT	179,280	175,071	(4,209)	-2.3%	
Graduate – price/enrollment increase in CAS, CSE, WSOM & NURS; decrease in CSOM	69,457	70,476	1,019	1.5%	
Fees – increase in CSOM & UGEN; decrease in WSOM	3,905	5,665	1,760	45.1%	
ENDOWMENT					
Restricted – increase in CAS, CSE, WSOM & CSOM; decrease in LAW, NURS & UGEN	64,358	70,288	5,930	9.2%	
Unrestricted – decrease in CAS, CSE, WSOM, MSASS, NURS & CSOM; increase in UGEN	42,844	40,539 4	(2,305) 5W0	-5.4% 009>>> C	\$ 12727 ,912.7T
NURS, CSOM & UGEN					ļ
Other Salaries – increase in CAS, CSE, WSOM, LAW, NURS & CSOM; decrease in MSASS & UGEN			iOM; 114	1,558	128,300
Fringe – federal rate remains at 28.0%; non-federal rate remains at 34.0%				% 89,888	
Student Salaries - increase in CAS, CSE, MSASS & UGEN; decrease in				CSOM 33,536	
Student Aid – increase in aid awarded; UG discount rate of 52.2%			260,	968	278,381
Non-salary – increase in CAS, CSE, WSOM, MSASS, DENT, CSOM & UGEN; decrease in NURS				318,647	
INDIRECT EXPENSE AND AUXILIARIES Library – increase in most departments due to salary pool increase				15,160	