

**FY 2022-23 Operating Fund
Baseline Budget (by Category)**

SOURCES	Amount	Pctg (%)
State Allocation	271,901,000	52%
Tuition and Fee Revenues	251,603,000	48%
Total	<u>\$ 523,504,000</u>	<u>100%</u>
USES		
Salaries and Wages	268,555,638	51%
Benefits	135,491,278	26%
Financial Aid	58,813,000	11%
Communications	1,119,420	< 1%
Utilities	7,147,829	1%
Travel	239,328	< 1%
Library Acquisitions	2,397,096	< 1%
Contractual Services	2,983,259	1%
Information Technology	7,421,018	1%
Equipment	610,241	< 1%
Other Expenses	38,725,893	7%
Total	<u>\$ 523,504,000</u>	<u>100%</u>