

## FY 2023-24 Operating Fund Baseline Budget

SOURCES	Amount	Pctg (%)
State Allocation	286,317,000	53%
Tuition and Fee Revenues	256,135,000	47%
<b>Total</b>	<b>\$ 542,452,000</b>	<b>100%</b>

  

USES (by Category)		
Salaries and Wages	257,133,359	47%
Benefits	137,311,681	25%
Financial Aid	59,715,000	11%
Communications	1,041,113	< 1%
Utilities	8,847,676	2%
Travel	1,490,710	< 1%
Library Acquisitions	2,214,683	< 1%
Contractual Services	3,142,628	1%
Information Technology	13,690,231	3%
Equipment	1,374,550	< 1%
Other Expenses	56,490,369	10%
<b>Total</b>	<b>\$ 542,452,000</b>	<b>100%</b>