FY23 BUDGET $1.593B – BY DIVISION

Main Campus
$1,348.9M
84.7%

ACES
$70.4M
4.4%

AAES
$63.2M
4.0%

AUM
$110.5M
6.9%
FY23 BUDGET $1.593B – BY SOURCE OF REVENUE

- Tuition & Fees: 45.4%
- State Appropriations: 21.2%
- Restricted Revenues: 13.3%
- Auxiliary Revenues: 12.4%
- Other Revenues: 4.7%
- Sales & Services: 2.0%
- County Appropriations: 0.1%
- Federal Appropriations: 0.9%
- Restricted Revenues: 13.3%
- Other Revenues: 4.7%
- Sales & Services: 2.0%
- County Appropriations: 0.1%
- Federal Appropriations: 0.9%
- Restricted Revenues: 13.3%
- Other Revenues: 4.7%
- Sales & Services: 2.0%
- County Appropriations: 0.1%
- Federal Appropriations: 0.9%
- Restricted Revenues: 13.3%
- Other Revenues: 4.7%
- Sales & Services: 2.0%
FY23 BUDGET $1.593B – EXPENSES BY OBJECT

% of Expense to Total Budget

- Salaries & Wages: 40.7%
- Employee Benefits: 11.7%
- Operations & Maintenance: 28.9%
- Student Aid: 12.2%
- Debt Service: 5.1%
- Repairs & Renovations: 0.8%
- Net MEF/Central Allocations: 0.6%
FY23 BUDGET $1.593B – EXPENSES BY OBJECT

<table>
<thead>
<tr>
<th>Category</th>
<th>FY23</th>
<th>FY22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Wages</td>
<td>$648.9</td>
<td>$601.2</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>$186.4</td>
<td>$173.9</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$462.1</td>
<td>$457.6</td>
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<tr>
<td>Student Aid</td>
<td>$193.8</td>
<td>$188.7</td>
</tr>
<tr>
<td>Debt Service</td>
<td>$80.4</td>
<td>$80.2</td>
</tr>
<tr>
<td>Repairs &amp; Renovations</td>
<td>$13.3</td>
<td>$13.3</td>
</tr>
<tr>
<td>Net MEF/Central Allocations</td>
<td>$7.9</td>
<td>$13.7</td>
</tr>
</tbody>
</table>

Comparison of Expenses to PY