

FY2023 BUDGET

	4,600 FTF / 24,201 TOTAL (MAIN CAMPUS)
	5,124 FTF / 26,180 TOTAL (ALL CAMPUSES)
REVENUES:	
Tuition and Fees	\$423,564,000
State Appropriations	\$186,725,000
Grants and Contracts	\$290,775,000
Auxiliaries	\$131,325,000
Other Revenues	\$114,744,000
Other Appropriations	\$12,323,000
Total Revenues	\$1,159,456,000
EXPENSES:	
Salaries and wages	\$580,000,000
Benefits	\$156,862,000
Supplies and other services	\$215,000,000
Strategic Spend	\$5,000,000
Depreciation	\$112,516,000
Utilities	\$31,823,000
Scholarship and Fellowship	\$72,918,000
Debt Service	\$32,517,000
Other Expenses	\$50,000
Total Expenses	\$1,206,686,000
NET POSITION:	
Increase/(Decrease) in Net Position/Operating Loss	\$(47,230,000)
Impact of FY23 Donated Software Amortization	\$36,627,000
Impact of Leased Assets Amortization (GASB 87)	\$3,317,000
Adjusted Income (Loss) Before Capital	\$(7,286,000)