# Base Budget Operating Fund Allocation

**fiscal year 2022-23**

<table>
<thead>
<tr>
<th></th>
<th>Base Budget</th>
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<th>Base Budget</th>
<th>Net Operating Budget</th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Original</td>
<td>Benefits</td>
<td>w/ Benefits</td>
<td>Percent</td>
<td>w/ Benefits</td>
<td>Percent</td>
</tr>
<tr>
<td><strong>Full-time Equivalent Students (FTES)</strong></td>
<td>8,542</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## Source of Funds

- **General Fund Appropriations**
  - Original: 86,592,000
  - w/ Benefits: 86,592,000
  - Percent: 50.93%
  - w/ Benefits Percent: 57.24%

- **State University Tuition Fees**
  - Original: 57,183,300
  - w/ Benefits: 57,183,300
  - Percent: 33.63%
  - w/ Benefits Percent: 37.80%

- **State University Transfer From Reserves**
  - Original: 7,500,000
  - w/ Benefits: 7,500,000
  - Percent: 4.41%
  - w/ Benefits Percent: 4.96%

- **Net Operating Budget**
  - Original: 151,275,300
  - w/ Benefits: 0
  - Percent: 88.97%
  - w/ Benefits Percent: 100.00%

- **State University Grants**
  - Original: 18,745,000
  - w/ Benefits: 18,745,000
  - Percent: 11.03%

## Use of Funds

### Academic Affairs

- **Salaries and Benefits**
  - Original: 46,981,371
  - w/ Benefits: 24,900,127
  - Percent: 71,881,498

- **Operating Expenses**
  - Original: 1,232,800

- **Subtotal Instruction**
  - Original: 48,214,171
  - w/ Benefits: 24,900,127
  - Percent: 73,114,298

- **Salaries and Benefits**
  - Original: 10,844,249
  - w/ Benefits: 6,235,217
  - Percent: 17,079,467

- **Operating Expenses**
  - Original: 2,114,423

- **Total Academic Affairs**
  - Original: 81,172,644
  - w/ Benefits: 31,135,344
  - Percent: 92,308,188

### Business and Administrative Services

- **Salaries and Benefits**
  - Original: 5,770,215
  - w/ Benefits: 3,058,214
  - Percent: 8,828,429

- **Operating Expenses**
  - Original: 2,305,900

- **Subtotal Information Technology Services**
  - Original: 8,076,115
  - w/ Benefits: 3,058,214
  - Percent: 11,134,329

- **Salaries and Benefits**
  - Original: 12,656,096
  - w/ Benefits: 6,821,947
  - Percent: 19,478,043

- **Operating Expenses**
  - Original: 2,078,314

- **Total Business and Administrative Services**
  - Original: 22,810,525
  - w/ Benefits: 9,880,161
  - Percent: 32,690,686

### President

- **Salaries and Benefits**
  - Original: 1,317,202
  - w/ Benefits: 706,283
  - Percent: 2,023,485

- **Operating Expenses**
  - Original: 340,700

- **Total President**
  - Original: 1,657,902
  - w/ Benefits: 706,283
  - Percent: 2,364,185

### Student Affairs

- **Salaries and Benefits**
  - Original: 4,481,824
  - w/ Benefits: 2,375,367
  - Percent: 6,857,190

- **Operating Expenses**
  - Original: 803,000

- **Subtotal Athletics**
  - Original: 5,284,824
  - w/ Benefits: 2,375,367
  - Percent: 7,660,190

- **Salaries and Benefits**
  - Original: 3,169,674
  - w/ Benefits: 1,726,589
  - Percent: 4,896,263

- **Operating Expenses**
  - Original: 853,901

- **Total Student Affairs**
  - Original: 9,308,398
  - w/ Benefits: 4,101,956
  - Percent: 13,410,354

### University Advancement

- **Salaries and Benefits**
  - Original: 2,280,090
  - w/ Benefits: 1,219,901
  - Percent: 3,499,991

- **Institutional Costs**
  - Original: 0

- **Total University Advancement**
  - Original: 2,280,090
  - w/ Benefits: 1,219,901
  - Percent: 3,499,991

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<tr>
<td><strong>Cabinet Budget</strong></td>
<td>97,229,759</td>
<td>47,043,645</td>
<td>144,273,404</td>
<td>84.86%</td>
<td>144,273,404</td>
<td>95.37%</td>
</tr>
</tbody>
</table>

### Campuswide

- **Centralized Benefits**
  - Original: 46,606,872
  - w/ Benefits: 46,606,872

- **Other Institutional Costs**
  - Original: 7,438,668

- **Total Campuswide**
  - Original: 54,045,540

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<tbody>
<tr>
<td><strong>Net Operating Budget</strong></td>
<td>151,275,300</td>
<td>0</td>
<td>151,275,300</td>
<td>88.97%</td>
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### State University Grants

- Original: 18,745,000

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<tbody>
<tr>
<td><strong>Base Budget (Use of Funds)</strong></td>
<td>170,020,300</td>
<td>0</td>
<td>170,020,300</td>
<td>100.00%</td>
<td></td>
<td></td>
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Total Salaries and Benefits

- Original: 87,937,495

- w/ Benefits: 46,606,872

- Percent: 134,981,140

- w/ Benefits Percent: 79.39%

- w/ Benefits Percent: 89.23%

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*Campuswide insurance, memberships, utilities, deferred maintenance, etc.*