

**FY 2026-27 Operating Fund
Baseline Budget**

SOURCES	Amount
State Allocation	322,620,000
Tuition and Fee Revenues	319,902,000
Total	\$ 642,522,000

USES (by Category)	
Salaries and Wages	314,335,949
Benefits	171,146,652
Financial Aid	85,783,000
Communications	1,151,226
Utilities	8,948,601
Travel	1,801,267
Library Acquisitions	1,436,333
Contractual Services	2,245,677
Information Technology	8,303,493
Equipment	1,634,857
Other Expenses	45,734,945
Total	\$ 642,522,000