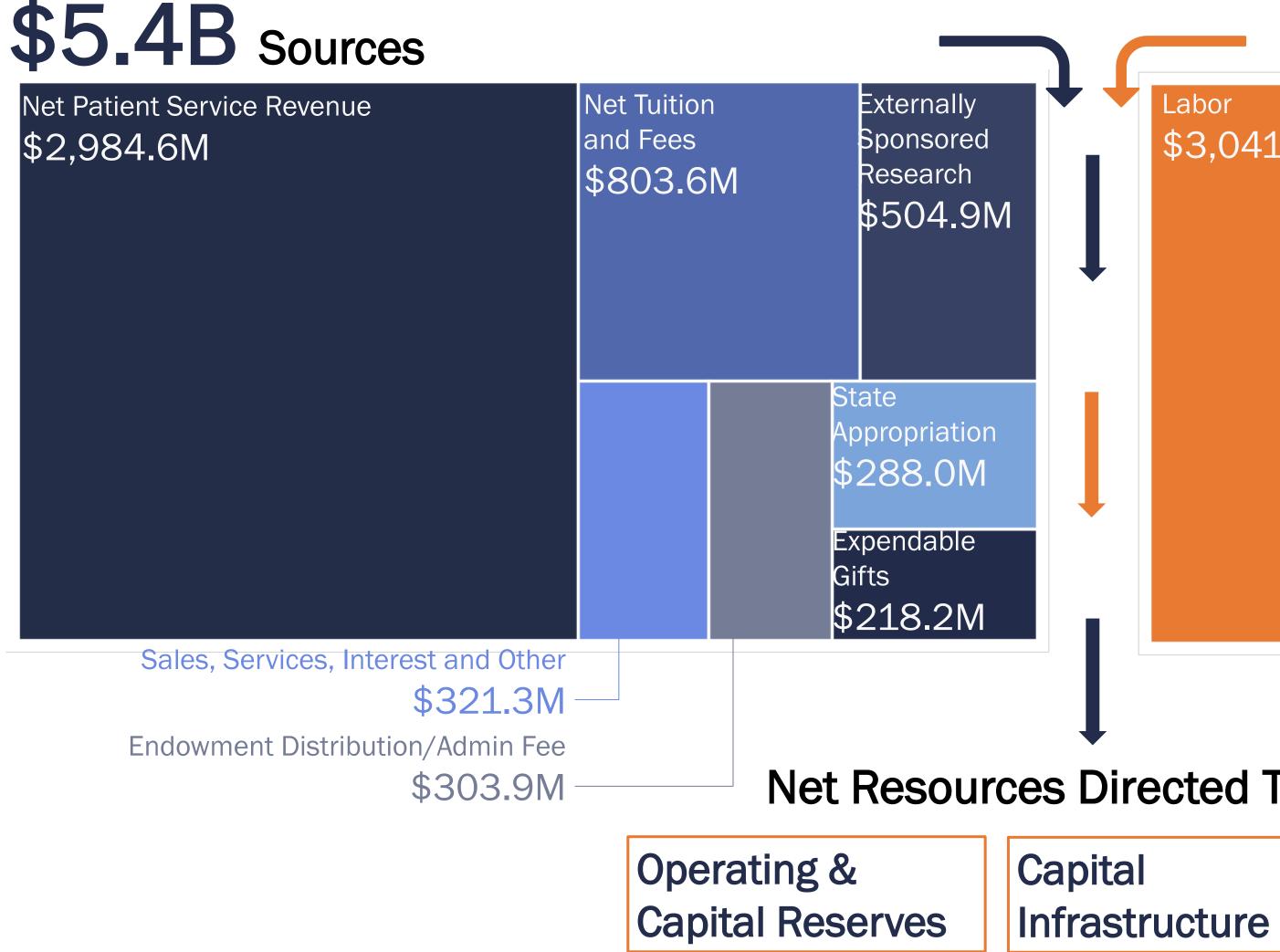
# 2023-24 PROPOSED OPERATING BUDGET



### **CONSOLIDATED FINANCIAL FRAMEWORK: PROPOSED FY24**



		\$5.4B Uses 8	& Transfei
Labor \$3,041	.2M	Non-Personnel Expenses \$2,288.6M	
		Internal Recoveries (\$407.8M)	
ces Directed T		Internal Debt Service, Tr	Financial A \$261.7 ransfers, and Ot \$226.7
Capital	Strategic		

Initiatives







## 2023-24 PROPOSED OPERATING BUDGET ACADEMIC DIVISION

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### **ACADEMIC DIVISION PROPOSED OPERATING BUDGET FY24**

<b>\$2.3B</b> Sources			\$2.3B Uses & Transfer				
\$789.4M Spor Rese	Externally Sponsored Research \$493.6M	Endowment Distribution/ Admin Fee \$298.1M	State Appropriations \$252.8M	Faculty and Staff Sala \$1,550.0M	aries	Non-Personnel Expenses \$910.9M	
		Expendable Gifts \$217.8M	Sales, Services, Interest, and Other \$214.0M			Internal Recoveries (\$407.5M)	Financial Aid \$244.6M
					In	ternal Debt Service, Tra	ansfers, and Other (\$47.2M) -

#### **Net Resources Directed Toward:**

**Operating & Capital Reserves** 



Capital Infrastructure Strategic Initiatives





