

**FY 2018-19 Operating Fund
Baseline Budget**

SOURCES	Amount	Pctg (%)
State Allocation	203,247,561	47%
Tuition and Fee Revenues	233,593,272	53%
Total	\$ 436,840,833	100%

USES (by Category)		
Salaries and Wages	209,142,620	48%
Benefits	105,631,486	24%
Financial Aid	54,928,500	13%
Work Study	1,102,150	< 1%
Communications	638,522	< 1%
Utilities	6,393,487	1%
Travel	1,408,624	< 1%
Library Acquisitions	1,794,323	< 1%
Contractual Services	2,707,390	1%
Information Technology	7,616,154	2%
Equipment	1,085,290	< 1%
Misc/Other Operating Expenses	44,392,287	10%
Total	\$ 436,840,833	100%