

FY 2019-20 Operating Fund Baseline Budget

SOURCES	Amount	Pctg (%)
State Allocation	226,992,661	49%
Tuition and Fee Revenues	233,331,980	51%
Total	<u>\$ 460,324,641</u>	<u>100%</u>
USES (by Category)		
Salaries and Wages	223,248,932	49%
Benefits	113,661,040	25%
Financial Aid	55,702,600	12%
Work Study	314,073	< 1%
Communications	632,089	< 1%
Utilities	5,528,662	1%
Travel	1,585,133	< 1%
Library Acquisitions	1,408,288	< 1%
Contractual Services	2,579,935	< 1%
Information Technology	6,782,424	2%
Equipment	963,031	< 1%
Misc/Other Operating Expenses	47,918,434	10%
Total	<u>\$ 460,324,641</u>	<u>100%</u>