

**FY 2020-21 Operating Fund
Baseline Budget**

SOURCES	Amount	Pctg (%)
State Allocation	208,911,000	47%
Tuition and Fee Revenues	233,331,980	53%
Total	<u>\$ 442,242,980</u>	<u>100%</u>
USES (by category)		
Salaries and Wages	201,239,422	46%
Benefits	104,595,317	24%
Financial Aid	50,382,834	11%
Work Study	12,814	< 1%
Communications	686,548	< 1%
Utilities	4,843,223	1%
Travel	834,074	< 1%
Library Acquisitions	2,155,372	< 1%
Contractual Services	1,750,027	< 1%
Information Technology	9,966,221	2%
Equipment	712,442	< 1%
Misc. Operating Expenses	65,064,686	15%
Total	<u>\$ 442,242,980</u>	<u>100%</u>