

**FY 2021-22 Operating Fund
Baseline Budget**

SOURCES	Amount	Pctg (%)
State Allocation	233,000,000	49%
Tuition and Fee Revenues	244,823,000	51%
Total	\$ 477,823,000	100%

USES (by Category)		
Salaries and Wages	247,248,280	52%
Benefits	128,991,863	27%
Financial Aid	55,930,000	12%
Communications	1,464,572	< 1%
Utilities	6,757,503	1%
Travel	61,465	< 1%
Library Acquisitions	2,979,600	1%
Contractual Services	2,925,146	1%
Information Technology	16,080,610	3%
Equipment	1,330,084	< 1%
Other Expenses/Transfers	14,053,877	3%
Total	\$ 477,823,000	100%