

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

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

**USES (by Program)**

|                                    |                       |             |
|------------------------------------|-----------------------|-------------|
| Instruction                        | 194,173,043           | 44%         |
| Public Service                     | 615,645               | < 1%        |
| Academic Support                   | 30,424,548            | 7%          |
| Student Services                   | 38,059,688            | 9%          |
| Institutional Support              | 62,486,654            | 14%         |
| Operation and Maintenance of Plant | 40,046,574            | 9%          |
| Other Non-Operating Expenses       | 18,887,458            | 4%          |
| Student Grants and Scholarships    | 52,147,223            | 12%         |
| <b>Total</b>                       | <b>\$ 436,840,833</b> | <b>100%</b> |