

**FY 2019-20 Operating Fund
Baseline Budget**

SOURCES	Amount	Pctg (%)
State Allocation	226,992,661	49%
Tuition and Fee Revenues	233,593,272	51%
Total	\$ 460,585,933	100%

USES (by Program)

Instruction	204,618,552	44%
Public Service	397,151	< 1%
Academic Support	31,593,470	7%
Student Services	39,761,836	8%
Institutional Support	64,277,870	14%
Operation and Maintenance of Plant	44,795,881	10%
Other Non-Operating Expenses	22,019,250	5%
Student Grants and Scholarships	53,121,923	12%
Total	\$ 460,585,933	100%