

**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 Program)

Instruction	231,059,709	48%
Public Service	1,948,618	< 1%
Academic Support	39,157,853	8%
Student Services	50,488,378	11%
Institutional Support	43,170,977	9%
Operation & Maintenance of Plant	41,762,468	9%
Other/Non-Operating Expenses	14,304,997	3%
Student Grants & Scholarships	55,930,000	12%
Total	\$ 477,823,000	100%