

**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	\$ 442,242,980	100%

USES (by program)		
Instruction	183,847,014	42%
Public Service	556,721	< 1 %
Academic Support	30,737,703	7%
Student Services	37,269,050	8%
Institutional Support	75,949,937	17%
Operation and Maintenance of Plant	48,901,575	11%
Other Non-Operating Expenses	14,598,146	3%
Student Grants and Scholarships	50,382,834	11%
Total	\$ 442,242,980	100%