

**FY 2026-27 Operating Fund  
Baseline Budget**

| <b>SOURCES</b>           | <b>Amount</b>         |
|--------------------------|-----------------------|
| State Allocation         | 322,620,000           |
| Tuition and Fee Revenues | 319,902,000           |
| <b>Total</b>             | <b>\$ 642,522,000</b> |

| <b>USES (FIRMS Program)</b>        |                       |
|------------------------------------|-----------------------|
| Instruction                        | 279,443,919           |
| Public Service                     | 2,958,842             |
| Academic Support                   | 43,172,129            |
| Student Services                   | 72,448,847            |
| Institutional Support              | 87,018,101            |
| Operation and Maintenance of Plant | 66,896,067            |
| Other/Non-Operating Expenses       | 4,801,095             |
| Student Grants and Scholarships    | 85,783,000            |
| <b>Total</b>                       | <b>\$ 642,522,000</b> |