

Summary of Operating Funds

The University budget is composed of two primary sources: state appropriations and funds held in trust. The various trust funds come from fees, grants, auxiliary activities and other sources. State appropriations are estimated at \$29.4M, Trust funds from tuition and fees \$49.2M, Auxiliary \$10.5M and Financial Aid, Grants, etc. at \$8.8M.

FY2021 Summary of Operating Funds	FY2020 Budget Approved	FY2021 Budget Proposal	Delta
C81/C90 State Maintenance/Coll Bargaining	\$ 32,197,760	\$ 29,400,756	\$ (2,797,004)
T65/T65P University Fee	\$ 36,504,837	\$ 33,441,289	\$ (3,063,548)
T10/T19 Continuing Education CPS	\$ 6,676,674	\$ 6,287,051	\$ (389,623)
T15 Accelerated On-Line Programs	\$ 4,139,041	\$ 5,789,521	\$ 1,650,480
T11 Student Activity	\$ 400,000	\$ 400,000	\$ -
T16 Technology Fee	\$ 1,350,042	\$ 1,573,000	\$ 222,958
T22 Dorm Authority	\$ 11,831,139	\$ 7,907,107	\$ (3,924,032)
T25 Food Service	\$ 4,400,000	\$ 2,640,000	\$ (1,760,000)
T24 General Purpose	\$ 133,125	\$ 133,125	\$ -
T26 Student Financial Aid	\$ 31,200	\$ 31,200	\$ -
T36 Summer Conference	\$ 129,650	\$ 97,000	\$ (32,650)
T37 Bookstore Trust Fund	\$ 150,000	\$ 150,000	\$ -
T38 Parking Scholarship	\$ 25,000	\$ 45,500	\$ 20,500
T99 Out of State Tuition	\$ 1,400,000	\$ 1,500,000	\$ 100,000
N91/N93 Retirement of Debt	\$ 5,615,486	\$ 5,716,085	\$ 100,599
F13 Federal Work Study	\$ 260,060	\$ 260,060	\$ -
Transfer Fin Aid, Grants, Clubs, etc.	\$ 8,571,940	\$ 8,532,350	\$ (39,590)
Total	\$ 113,815,954	\$ 103,904,044	\$ (9,911,910)