

## 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 \$33.7 million, Trust funds from tuition and fees \$53 million, Auxiliary \$10.9 million and Financial Aid, Grants, etc. at \$12.14 million.

FY2022 Summary of Operating Fund Accounts	FY2021 Budget Proposal	FY2022 Budget Proposal	Delta
C81/C90 State Maintenance/Coll Barg	\$ 29,400,756	\$ 33,771,458	\$ 4,370,702
T65/T65P University Fee	\$ 33,441,289	\$ 34,762,476	\$ 1,321,187
T10/T19 Continuing Education CPS	\$ 6,287,051	\$ 5,756,074	\$ (530,977)
T15 Accelerated On Line Programs	\$ 5,789,521	\$ 5,961,142	\$ 171,621
T11 Student Activity	\$ 400,000	\$ 539,054	\$ 139,054
T16 Technology Fee	\$ 1,573,000	\$ 1,841,900	\$ 268,900
T22 Dorm Authority	\$ 7,907,107	\$ 9,318,965	\$ 1,411,858
T25 Food Service	\$ 2,640,000	\$ 2,904,000	\$ 264,000
T24 General Purpose	\$ 133,125	\$ 133,125	\$ -
T26 Student Financial Aid	\$ 31,200	\$ 31,200	\$ -
T36 Summer Conference	\$ 97,000	\$ 97,000	\$ -
T37 Bookstore Trust Fund	\$ 150,000	\$ 150,000	\$ -
T38 Parking Scholarship	\$ 45,500	\$ 25,000	\$ (20,500)
T99 Out of State Tuition	\$ 1,500,000	\$ 1,356,747	\$ (143,253)
N91/N93 Retirement of Debt	\$ 5,716,085	\$ 6,209,210	\$ 493,125
F13 Federal Work Study	\$ 260,060	\$ 260,060	\$ -
Transfer Fin Aid, Grants, Clubs, etc.	\$ 8,532,350	\$ 8,844,357	\$ 312,007
<b>Total</b>	<b>\$ 103,904,044</b>	<b>\$ 111,961,768</b>	<b>\$ 8,057,724</b>