

Board Approved General Fund Budget

	Budget FY19
Revenue	
Tuition and Fees	22,379,575
State Appropriations	13,812,000
Department Sales and Service	1,050,200
Gifts & Grants	
Other Income	
Indirect Cost Recovery	30,000
Total Revenue	37,271,775
Expenditures	
Permanent Salaries	12,789,121
Adjunct/Overload	838,078
Summer Salaries	321,969
Special Assignments	190,510
Student Wages	594,678
Overtime/Temp	283,264
Fringe benefits	7,789,142
Scholarships	5,576,960
Debt Service	1,871,087
Utilities	1,535,000
Supplies & Services	6,450,070
Total Expenditures	38,239,879
Net Income/(Loss)	(968,104)