

General Fund Budget - FY20

| | Budget FY20 |
|---------------------------|-------------------|
| Revenue | |
| Tuition and Fees | 21,999,090 |
| State Appropriations | 14,201,000 |
| Gifts-Other | 175,000 |
| Interest Income | 50,000 |
| Department Activity | 775,000 |
| Norris Center Revenue | 200,000 |
| Arts Center Revenue | 80,000 |
| Other Income | 130,000 |
| Total Revenue | 37,610,090 |
| Expenditures | |
| Permanent Salaries | 12,385,921 |
| Adjunct/Overload | 770,884 |
| Summer Salaries | 306,975 |
| Special Assignments | 362,516 |
| Student Wages | 579,894 |
| Overtime/Temp | 62,062 |
| Fringe Benefits | 7,492,015 |
| Scholarships | 5,720,600 |
| Debt Service | 2,092,060 |
| Transfers | 1,586,500 |
| Utilities | 1,195,000 |
| Faculty PD Funds | 125,000 |
| Supplies & Services | 5,770,902 |
| Total Expenditures | 38,450,329 |
| Net Income/(Loss) | (840,239) |