

## Approved FY21 General Fund Budget

<b>Revenue</b>	
Tuition and Fees	22,271,754
State Appropriations	12,820,900
Gifts-Other	165,420
Interest Income	75,000
Department Activity	760,351
Norris Center Revenue	97,547
Arts Center Revenue	19,000
Other Income	3,300
Indirect Cost Recovery	30,964
<b>Total Revenue</b>	<b>36,244,236</b>
<b>Expenditures</b>	
Permanent Salaries	11,582,524
Adjunct/Overload	715,995
Summer Salaries	189,440
Special Assignments	168,913
Student Wages	457,262
Overtime/Temp	188,717
Fringe Benefits	6,965,275
PD Funds	113,352
Scholarships	5,795,201
Debt Service	2,336,288
Transfers	1,777,285
Utilities	1,094,000
Supplies & Services	4,843,748
<b>Total Expenditures</b>	<b>36,228,000</b>
<b>Net Income/(Loss)</b>	<b>16,236</b>