

## General Fund Budget

	Budget FY22
<b>Revenue</b>	
Tuition and Fees	22,078,447
State Appropriations	14,997,140
Gifts-Other	232,000
Interest Income	110,000
Department Activity	800,000
Norris Center Revenue	139,500
Arts Center Revenue	31,000
Other Income	6,000
Indirect Cost Recovery	80,000
<b>Total Revenue</b>	<b>38,474,087</b>
<b>Expenditures</b>	
Permanent Salaries	12,609,506
Adjunct/Overload	1,124,689
Summer/Winter Salaries	327,567
Special Assignments	202,286
Student Wages	443,599
Overtime/Temp	202,574
Fringe Benefits	5,991,833
PD Funds	146,650
Scholarships	5,460,000
Debt Service	2,306,981
Transfers	1,897,681
Utilities	1,538,000
Supplies & Services	6,200,061
<b>Total Expenditures</b>	<b>38,451,426</b>
<b>Net Income/(Loss)</b>	<b>22,661</b>