

Approved General Fund Budget	
	Budget FY24
Revenue	
Tuition and Fees	19,178,802
State Appropriations	15,190,300
State ITEM Funding	761,637
Gifts-Other	611,828
Interest Income	120,000
Department Activity	778,190
Norris Center Revenue	146,041
Arts Center Revenue	14,000
Other Income	78,350
Indirect Cost Recovery	150,000
Total Revenue	37,029,148
Expenditures	
Permanent Salaries	12,296,650
Adjunct/Overload	838,973
Summer/Winter Salaries	360,507
Special Assignments	198,000
Student Wages	646,974
Overtime/Temp	340,000
Fringe Benefits	6,627,762
Scholarships	5,135,352
University Waivers	114,000
Debt Service	1,908,851
Transfers	1,930,000
Utilities	1,933,690
Supplies & Services	5,631,882
Total Expenditures	37,962,640
Net Income/(Loss)	(933,492)