

General Fund Revenue and Expenditure Projections

Estimated Revenue		
	FY22	FY23
Tuition	21,262,000	21,020,000
Fees	1,612,000	1,303,000
Other Income	508,000	500,000
Gifts/Grants	95,000	100,000
State Appropriations	14,833,000	14,300,000
Total Income	38,310,000	37,223,000
Estimated Expenses		
Instruction	11,652,000	11,302,000
Research	754,000	732,000
Public Service	8,000	7,700
Academic Support	2,646,000	2,560,000
Student Services	2,071,000	2,009,000
Financial Aid	5,460,000	5,296,000
Institutional Support	5,934,000	5,700,000
Physical Plant	5,575,000	5,408,000
Debt Service (transfers)	4,205,000	4,200,000
Total Expenditures	38,305,000	37,214,700
Gain/(Loss)	5,000	8,300