

<b>General Fund Budget</b>	
	<b>Budget FY23</b>
<b>Revenue</b>	
Tuition and Fees	22,930,776
State Appropriations	14,761,000
Gifts-Other	202,200
Interest Income	75,000
Department Activity	753,417
Norris Center Revenue	98,256
Arts Center Revenue	9,888
Other Income	6,000
Indirect Cost Recovery	78,000
<b>Total Revenue</b>	<b>38,914,537</b>
<b>Expenditures</b>	
Permanent Salaries	12,727,948
Adjunct/Overload	839,862
Summer/Winter Salaries	270,348
Special Assignments	160,460
Student Wages	422,126
Overtime/Temp	386,241
Fringe Benefits	7,590,457
PD Funds	146,650
Scholarships	4,540,000
University Waivers	920,000
Debt Service	2,017,475
Transfers	1,822,157
Utilities	1,538,000
Supplies & Services	5,519,112
<b>Total Expenditures</b>	<b>38,900,837</b>
<b>Net Income/(Loss)</b>	<b>13,700</b>