A A	D	A' o	A	1
A	A 2025	1		

A 2025				\$ Increase/	
	2023	2024	2025	(Decrease)	% Variance to
	Actual	Budget	Budget	2024 Budget	2024 Budget
REVENUE					
, !, !	477.50	4.7.6 4	* 4.000	\$7.407	0.
1	\$73,50	\$ 3,61	\$ 1,022	\$7,403	, %
* 11	5,4	5,500	4, 00	(700)	-12.7%
, there a	-	- 47 50	-	750	0.0%
y / * *	13,770	13, 50	14,200	350	2.5%
TOTAL TUITION	634	653	74	7140	14.5%
TOTAL TUTTION	93,410	103,622	110,770	7,148	6.9%
	647	10156	10.712	156	1.5%
プリサビ オー・ロー・・ プリオー	,647	10,156	10,312	156	2.3%
TOTAL ENDOWMENT	,0 16,735	6,736	6, 17,200	152 308	1.8%
	10,735	16,892	17,200	300	1.0%
9.	,7 7	,252	,637	3 5	4.2%
, , , , & , . , . ,	,, , 3, 57	4,1 3	4,217	24	0.6%
jigeg peta				(1 7)	-4.3%
V''' ''' '''	3,536	4,366	4,17	(1 7)	
remoded by the	430	600	600	-	0.0%
, ≠ ≠ .▼ • ≠ ^	-	-	-	-	0.0%
, ,,, Аж,,		-	-	-	0.0%
* , , ! ,	1,715	600	600	-	0.0%
A	-	-	-	-	0.0%
TOTAL OTHER REVENUE	, , 13 19,138	 19,011	19,233	222	0.0% 1.2%
TOTAL OTHER REVENUE	\$129,283	\$139,525	\$147,203	\$7,678	5.5%
1	\$70.407	¢70 E74	¢741	¢1.624	E 00/
And and a	\$30,403	\$32,574	\$34,1	\$1,624	5.0%
TOTAL CALADIEC	10,7 6	12,2 5	12,60	324	2.6%
TOTAL SALARIES	41,199	44,859	46,807	1,948	4.3%
K ** <	13,417	14,705	15,402	6 7	4.7%
ン ♥ - フェ ♥/ - ペ /シェ ^	,707	. , . 7	10,705	0	.2%
, , , , , , A	12,113	14,330	14,7 6	466	3.3%
TOTAL DIRECT EXPENSE	11,671 87,107	12, 32 96,723	13,37 101,088	446 4,365	3.4% 4.5%
シリオピオー・シング・ シリン	21,2 1	23,601	24,166	565	2.4%
topped by the prop	65, 16	73,122	76, 22	3, 00	5.2%
	7 210	7.466	7 75	40	11. %
1771	3,210 ,014	3,466 10,042	3, 75 ,600	(442)	11. % -4.4%
and the state of t					
, A : st	12 017	12 5 <i>4</i> .7	17 767	16	
	12,013 6.533	12,547 7,070	13,363 7 36	16 66	
1, f.,	6,533	7,070	7, 36	66	12.2%
the second	6,533 5,3 2	7,070 5,250	7, 36 6,31	66 1,06	12.2% 20.4%
FOTAL INDIRECT EXPENSE	6,533	7,070	7, 36	66	12.2% 20.4% 7.1%
TOTAL INDIRECT EXPENSE A 1425.	6,533 5,3 2 36,152	7,070 5,250 38,375	7, 36 6,31 41,093	66 1,06 2,718	12.29 20.49 7.19 0.09
TOTAL INDIRECT EXPENSE A	6,533 5,3 2	7,070 5,250	7, 36 6,31	66 1,06	12.2% 20.4% 7.1% 0.0%
TOTAL INDIRECT EXPENSE A TOTAL EXPENSE	6,533 5,3 2 36,152	7,070 5,250 38,375	7, 36 6,31 41,093	66 1,06 2,718	12.2% 20.4% 7.1% 0.0% 5.2%
TOTAL INDIRECT EXPENSE A TOTAL EXPENSE	6,533 5,3 2 36,152 \$123,259	7,070 5,250 38,375 \$135,098	7, 36 6,31 41,093 \$142,181	566 1,06 2,718 \$7,083	6.5% 12.2% 20.4% 7.1% 0.0% 5.2%
TOTAL INDIRECT EXPENSE A TOTAL EXPENSE OPERATING MARGIN	6,533 5,3 2 36,152 \$123,259	7,070 5,250 38,375 \$135,098	7, 36 6,31 41,093 \$142,181	566 1,06 2,718 \$7,083	12.2% 20.4% 7.1% 0.0% 5.2%