

	2023 Actual	2024 Budget	2025 Budget	\$ Increase/ (Decrease) 2024 Budget	% Variance to 2024 Budget
REVENUE					
Tuition	\$13,65	\$172,4	\$203,0	\$31,06	1.0%
Grants	(103)	-	-	-	0.0%
Gifts	-	-	-	-	0.0%
Other	(2)	-	-	-	0.0%
	1,112	1,134	1,116	35	3.1%
TOTAL TUITION	184,845	174,028	205,149	31,121	17.9%
Endowment	15,430	17,024	1,264	1,240	7.3%
Other	14,600	13,060	14,370	564	4.1%
TOTAL ENDOWMENT	30,120	30,830	32,634	1,804	5.9%
Other Revenue	4,063	10,756	1,700	(600)	-1.1%
Grants & Gifts	2,240	11,012	14,620	3,617	32.1%
Other	116	13	365	227	164.5%
Grants	23	4,422	6,270	1,650	42.2%
Other	-	-	-	-	0.0%
Grants	-	-	-	-	0.0%
Other	1,630	16,440	16,512	64	0.4%
Grants	10,027	3,600	103,230	3,370	10.0%
Other	(1,000)	(1,500)	(2,600)	(1,100)	7.7%
TOTAL OTHER REVENUE	133,161	135,136	148,237	13,101	9.7%
TOTAL REVENUE	\$348,126	\$339,994	\$386,020	\$46,026	13.5%
EXPENSE					
Salaries	\$542	\$661	\$437	\$(224)	-33.1%
Other	3,060	3,164	3,520	356	11.3%
TOTAL SALARIES	3,610	3,825	3,957	132	3.5%
Other	1,100	1,311	1,330	100	1.4%
Other	1,515	456	563	107	23.5%
Grants	1,573	14,151	217,116	32,650	17.1%
Other	11,346	7,310	10,600	777	10.6%
TOTAL DIRECT EXPENSE	206,225	197,062	231,062	34,000	17.3%
Other	47,742	3,720	42,700	300	10.3%
Other	15,430	15,270	1,220	30,012	1.0%
Other	2,242	2,500	2,311	(200)	-11.1%
Other	13,170	10,440			