	2023 Actual	2024 Budget	2025 Budget	$ Increase/ (Decrease) 2024 Budget	% Variance to 2024 Budget
REVENUE					
	$1?3,?65	$172,?4	$203,?0	$31,0?6	1?.0%
	(103)	-	-	-	0.0%
	-	-	-	-	0.0%
	(2?)	-	-	-	0.0%
	1,112	1,134	1,16?	35	3.1%
TOTAL TUITION	184,845	174,028	205,149	31,121	17.9%
	15,430	17,024	1?,264	1,240	7.3%
	14,6?0	13,?06	14,370	564	4.1%
TOTAL ENDOWMENT	30,120	30,830	32,634	1,804	5.9%
&	4,063	10,756	?,?7	(?6)	-?.1%
	2?,24	11,012	14,62?	3,617	32.?%
	116	13	365	227	164.5%
	23	4,422	6,2?7	1,?65	42.2%
	-	-	-	-	0.0%
A	-	-	-	-	0.0%
	1?,6?3	16,44?	16,512	64	0.4%
A	?0,027	?3,?60	103,23?	?,?37	10.0%
	(?,000)	(1,500)	(2,6?1)	(1,1?1)	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					
	$542	$661	$437	$(224)	-33.?%
	3,?06	3,164	3,520	356	11.3%
TOTAL SALARIES	3,610	3,825	3,957	132	3.5%
	1,1?1	1,311	1,330	1?	1.4%
	1,515	456	563	107	23.5%
A	1??,573	1?4,151	217,116	32,?65	17.?%
	11,346	7,31?	?,0?6	777	10.6%
TOTAL DIRECT EXPENSE	206,225	197,062	231,062	34,000	17.3%
	47,742	3?,7?2	42,7?0	3,?	10.3%
	15?,4?3	15?,270	1??,2?2	30,012	1?.0%
	2,242	2,5?	2,311	(2?)	-11.1%
	13,170	10,440			