

<u>Revenue</u>	2023 24 Proposed Budget	2024 25 Projections
Tuition and Fees	\$18,323,145	\$18,872,895

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Salaries and Benefits	12,767,541	13,150,550
Contracted Services Professional	2,147,725	2,212,150
Contracted Services Maintenance	189,000	194,700
Institutional Support	683,395	703,900
Operational and Maintenance	811,100	835,450
Dues and Travel	617,809	636,340
Communications	352,575	363,150
Scholarships/Waivers	576,400	593,700
Other Expenses	218,600	225,150
Capital Outlay	47,000	48,400
Total Expenses before Transfers	18,411,145	18,963,490
Transfers Out/(In)	(88,000)	(90,595)
Total Expenses and Transfers	18,323,145	18,872,895
Excess Revenue over Expenses	\$	\$

Note: 2023 24 Proposed Budget adopted by Board of