STATEMENT OF GENERAL FUND REVENUE, EXPENSES, AND OTHER CHANGES For the Fiscal Year ended Jul 2024 and 2023 adjusted (YTD)

				FY2025			FY2024	
REVENUE		<u>Budget</u>	_	Jul 31, 2024	% to Date	_	Jul 31, 2023	% to Date
State Appropriations	\$	6,606,600	\$	470,616	7.12%	\$	464,999	7.43%
Tuition and Fees	\$	7,681,890	\$	2,998,276	39.03%	\$	3,256,684	46.62%
Property Taxes	\$	16,129,011	\$	16,856	0.10%	\$	9,413	0.06%
Other	\$	787,000	\$	112,036	14.24%	\$	59,615	9.96%
Total Revenue	\$	31,204,501	\$	3,597,784	11.53%	\$	3,790,712	13.19%
<u>EXPENSES</u>								
Instruction	\$	12,508,496	\$	184,916	1.48%	\$	110,416	0.91%
Information Technology	\$	1,505,917	\$	124,441	8.26%	\$	74,204	5.12%
Public Service	\$	245,297	\$	13,163	5.37%	\$	13,606	5.83%
Instructional Support	\$	3,708,352	\$	273,620	7.38%	\$	245,988	7.13%
Student Services	\$	4,057,589	\$	160,109	3.95%	\$	205,489	6.13%
Administration	\$	4,558,059	\$	413,420	9.07%	\$	396,864	9.43%
Physical Plant	\$	4,620,791	\$	225,985	4.89%	\$	227,969	5.77%
Total Expenses	\$	31,204,501	\$	1,395,654	4.47%	\$	1,274,536	4.43%
								_
<u>TRANSFERS</u>								
Transfers In	\$	-	\$	-	0.00%	\$	-	0.00%
Transfers Out	\$	1,400,000	\$	-	0.00%	\$	=	0.00%
Total Transfers	\$	1,400,000	\$	-	0.00%	\$	-	0.00%
Total Expenses & Transfers	\$	32,604,501	\$	1,395,654	4.28%	\$	1,274,536	4.36%
Develope Constant								
Revenues Greater/(Less)	<u>,</u>	(4, 400, 000)	<u>,</u>	2 202 422		<u>,</u>	2 54 6 4 7 5	
Than Expenses & Transfers	\$	(1,400,000)	\$	2,202,130		\$	2,516,175	

GENERAL FUND EXPENSE DETAIL

					FY2025			FY2024	
Salaries \$ 7,853,078 \$ 94,219 1.20% \$ 6,628 1.35% Fringe Benefits \$ 3,591,455 \$ 52,390 1.46% \$ 31,990 1.57% Services \$ 346,391 \$ 24,828 7.17% \$ 10,866 1.85% Supplies \$ 455,656 \$ 13,240 2.91% \$ 2,877 1.48% Supplies \$ 45,980 \$ 200 0.44% \$ 55 55 3.91% Information Technology \$ 201,531 \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ -	<u>EXPENSES</u>		<u>Budget</u>	_	Jul 31, 2024	% to Date	_	Jul 31, 2023	% to Date
Fringe Benefits \$ 3,591,455 \$ 52,390 1.46% \$ 31,990 1.57% Services \$ 3465,656 \$ 13,240 2.91% \$ 2,877 1.48% Rent/Utilities/Insurance \$ 14,405 \$ 39 0.27% \$ 5 - 0.00% Capital Outlay \$ 201,531 \$ - 0.00% \$ 5 - 6.07% Information Technology Salaries \$ 915,551 \$ 62,804 6.86% \$ 45,877 7.85% Fringe Benefits \$ 531,426 \$ 32,661 6.15% \$ 27,418 7.51% Services \$ - 5 28,000 \$ 100/10/10 \$ - 0.00% \$ 1277 0.00% Supplies \$ 531,426 \$ 32,661 6.15% \$ 527,418 7.51% \$ 5 20,00% Supplies \$ 5 31,426 \$ 32,661 6.15% \$ 5 27,418 7.51% \$ 5 20,00% Supplies \$ 5 450 \$ 2 - 0.00% \$ 5 - 0.00% \$ 1277 0.00% Supplies \$ 5 450 \$ 2 - 0.00% \$ 5 - 0.00% \$ 1277 0.00% Supplies \$ 5 8,390 \$ 976 1.67% \$ 782 4.79% Capital Outlay \$ 5 - 5 20,000 \$ 1.67% \$ 5 782 4.79% Capital Outlay \$ 5 - 5 20,000 \$ 1.67% \$ 5 6.88% \$ 4.14% \$ 5 8.000 \$ 1.67% \$ 5 6.88% \$ 4.14% \$ 5 8.000 \$ 1.65% \$ 5 6.88% \$ 6.68% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6.86% \$ 1.48% \$ 6	Instruction								
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Services \$ 346,391 \$ 24,828 7.17% \$ 10,866 1.85% Supplies \$ 455,656 \$ 13,240 2.91% \$ 2,877 1.48% Rent/Utilities/Insurance \$ 14,405 \$ 39 0.27% \$ - 0.00% Capital Outlay \$ 20,1531 \$ - 0.00% \$ - 0.607% Information Technology Salaries \$ 915,551 \$ 62,804 6.86% \$ 45,877 7.85% Fringe Benefits \$ 531,426 \$ 32,661 6.15% \$ 27,418 7.51% Services \$ - \$ 28,000 #DIV/OI \$ - 0.00% \$ 127 0.00% Supplies \$ 45,837 \$ - 0.00% \$ 127 0.00% \$ 127 0.00% Supplies \$ 45,830 \$ - 0.00% \$ 127 0.00% \$ 127 0.00% \$ - 0.00% \$ 127 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00%	Fringe Benefits		3,591,455		52,390	1.46%		31,990	1.57%
Supplies \$ 455,656 \$ 13,240 2.91% \$ 2,877 1.48% Rent/Utilities/Insurance \$ 14,405 \$ 39 0.27% \$ 5 - 0.00% Capital Outlay \$ 201,531 \$ - 0.00% \$ - 0.00% \$ - 0.00% Capital Outlay \$ 201,531 \$ - 0.00% \$ - 0.00% \$ - 0.00% Capital Outlay \$ 201,531 \$ - 0.00% \$ - 0.00% \$ - 0.00% Capital Outlay \$ 531,426 \$ 32,661 6.15% \$ 27,418 7.51% Services \$ - 5 28,000 #DIV/OI \$ - 0.00% Supplies \$ 450 \$ - 0.00% \$ - 0.00% Supplies \$ 450 \$ - 0.00% \$ - 0.00% Supplies \$ 450 \$ - 0.00% \$ - 0.00% Supplies \$ 450 \$ - 0.00% \$ - 0.00% Supplies \$ 450 \$ - 0.00% \$ - 0.00% Supplies \$ 58,390 \$ 976 1.67% \$ 782 4.79% Capital Outlay \$ - 0.00% \$ - 0.00% Supplies \$ 58,390 \$ 976 1.67% \$ 782 4.79% Capital Outlay \$ - 0.00% \$ - 0.00% \$ - 0.00% Supplies \$ 58,390 \$ 7,713 5.03% \$ 6.68% \$ 4,800 5.64% Services \$ 50,000 \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% Services \$ 5,000 \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00% \$ - 0.00%	Services		346,391		24,828	7.17%	\$	10,866	1.85%
Other Capital Outlay \$ 45,980 \$ 20 0.04% \$ 5 3.91% Capital Outlay \$ 201,531 \$ -0.00% \$ -0.00% \$ -0.607% Information Technology \$ 915,551 \$ 62,804 6.86% \$ 45,877 7.85% Fringe Benefits \$ 531,426 \$ 32,661 6.15% \$ 27,418 7.51% Services \$ - \$ 28,000 #DIV/OI \$ - 0.00% Supplies \$ 450 \$ - 0.00% \$ 127 0.00% Rent/Utilities/Insurance \$ 100 \$ - 0.00% \$ - 0.00% Capital Outlay \$ - \$ 77713 \$ 5.03 \$ 782 4.79% Capital Outlay \$ - \$ 0.00% \$ - 0.00% \$ - 0.00% Services \$ 153,440 \$ 7,713 \$ 5.03% \$ 4,800 5.64% Services \$ 5,000 \$ - 0.00% \$ - 0.00% Supplies \$ 2,280 \$ - 0.00% \$ - 0.00% Sala	Supplies		455,656		13,240	2.91%		2,877	1.48%
Other Capital Outlay \$ 45,980 \$ 20 0.44% \$ 55 3.91% Capital Outlay \$ 201,531 \$ - 0.00% \$ - 0.607% 6.607% Information Technology \$ 915,551 \$ 62,804 6.86% \$ 45,877 7.85% Fringe Benefits \$ 531,426 \$ 32,661 6.15% \$ 27,418 7.51% Services \$ - 5 2,800 #DIV/OI \$ - 0.00% \$ 127 0.00% Supplies \$ 450 \$ - 0.00% \$ 127 0.00% \$ 127 0.00% Rent/Utilities/Insurance \$ 100 \$ - 0.00% \$ 7.2 0.00% \$ - 0.00% Capital Outlay \$ - 5 \$ 83,390 \$ 976 1.67% \$ 782 4.79% Capital Outlay \$ - 5 \$ 81,557 \$ 5,451 6.68% \$ 4,800 5.64% Services \$ 5,000 \$ - 7 0.00% \$ - 2,218 61,51% Services \$ 5,000 \$ - 0.00% \$ - 0.00% \$ - 0.00% Shairies \$ 2,313,838 \$ 138,34 <td></td> <td>\$</td> <td>14,405</td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td>		\$	14,405					-	
Capital Outlay S 201,531 S - 0.00% S - 6.07% Information Technology Salaries S 915,551 S 62,804 6.86% S 45,877 7.85% Fringe Benefits S 531,426 S 32,661 6.15% S 27,418 7.51% Services S - 0.00% S 127 0.00% Supplies S 450 S - 0.00% S 127 0.00% Rent/Utilities/Insurance S 100 S - 0.00% S - 0.00% Cother S 58,390 S 976 1.67% S 782 4.79% Capital Outlay S S S S S S S S S		\$				0.44%		55	3.91%
Information Technology	Capital Outlay	\$				0.00%		-	
Salaries		•	, , , , ,	•					
Fringe Benefits \$ 531,426 \$ 32,661 6.15% \$ 27,418 7.51% Services \$ - \$ 28,000 #DIV/OIL \$ - 0.00% Supplies \$ 450 \$ - 0.00% \$ 127 0.00% Cother \$ 58,390 \$ - 0.00% \$ - 0.00% Capital Outlay \$ - - 0.00% \$ - 0.00% Salaries \$ 153,440 \$ 7,713 5.03% \$ 6,588 4,14% Fringe Benefits \$ 153,400 \$ 7,713 5.03% \$ 4,800 5.64% Services \$ 5,000 \$ - 0.00% \$ - 0.00% Supplies \$ 2,800 \$ - 0.00% \$ - 0.00% Charl Outher \$ 2,500 \$ -<	- · · · · · · · · · · · · · · · · · · ·	\$	915.551	Ś	62.804	6.86%	\$	45.877	7.85%
Services		Ś						•	
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		\$		\$					
Supplies \$ 240,425 \$ 1,410 0.59% \$ 1,864 3.99%	Supplies	\$	240,425	\$	1,410	0.59%	\$	1,864	3.99%
Rent/Utilities/Insurance \$ 1,258,325 \$ 10,438 0.83% \$ 4,225 0.43%		\$			10,438				
Other \$ 18,000 \$ - 0.00% \$ 3,488 0.37%		\$			-				
Capital Outlay \$ 211,325 \$ 14,627 6.92% \$ 23,823 40.16%									
Total Expenses \$ 31,204,501 \$ 1,395,654 4.47% \$ 1,274,536 4.43%	Total Expenses	\$	31,204,501	\$	1,395,654	4.47%	\$	1,274,536	4.43%