

CEC - Network FY 24-25 Reforecast									
STUDENT BODY	Descriptions	2023 Amended	2023 Final	2024 Amended	2024 Final	2025 Original	2025 Projected	Variance	% of Budget
	Total FTE	4,574	4,574	5,249	5,249	4,750	4,895	43	103%
FUNDING									
REVENUES									
Total Local Revenue		0	0	0	0	0	0	0	#DIV/0!
Total State Revenue		0	0	0	0	0	0	0	#DIV/0!
Total Federal Revenue		0	0	0	0	0	0	0	#DIV/0!
Total Network Support		0	0	0	0	0	0	0	#DIV/0!
Total Network Revenue		13,357,265	14,489,654	13,233,090	12,731,248	14,512,129	14,224,631	(287,498)	98%
Total Revenue		13,357,265	14,489,654	13,233,090	12,731,248	14,512,129	14,224,631	(287,498)	-1.98%
EXPENSES									
Total Staffing		2,882,867	2,689,296	3,170,548	3,240,591	3,320,268	3,328,261	(7,993)	0%
Total Benefits		811,788	769,487	978,161	930,650	1,026,703	986,186	40,517	4%
Total College Tuition, Fees and Books		0	0	0	0	0	0	0	#DIV/0!
Total Network Office		0	0	0	0	0	0	0	#DIV/0!
Total Instructional Svc and Supplies		0	0	0	0	0	0	0	#DIV/0!
Total Non-Instructional Svc and Supplies		198,018	356,402	593,887	974,056	2,015,221	2,323,526	(308,305)	115%
Total Facilities and Capital		277,810	887,777	2,554,923	895,839	2,555,794	2,560,663	(4,869)	100%
Total Network Expenses		8,896,078	7,916,234	5,866,558	4,118,986	4,309,859	5,024,634	(714,775)	117%
Total Expenses		13,066,561	12,619,196	13,164,077	10,160,122	13,227,845	14,223,268	(995,423)	108%
	Net Income/(Loss)	290,704	1,870,459	69,013	2,571,126	1,284,284	1,362	(1,282,922)	