

CEC - Online Campus Fy24 Budget				
STUDENT BODY		2023 Amended	2023Projected	2024 Budget
	<i>Total FTE</i>	247.00	247.00	285.00
REVENUES				
Total Operating Revenue		2,403,717.68	2,403,717.68	3,276,994.07
Total Revenue		2,403,717.68	2,403,717.68	3,276,994.07
EXPENSES				
Total Staffing		956,723.78	956,723.78	1,190,124.45
Total Benefits		298,432.32	298,432.32	406,255.49
Total College Tuition, Fees and Books		199,746.21	199,746.21	209,733.52
Total CEC Only Central Office		402,224.99	402,224.99	622,805.17
Total Instructional Svc and Supplies		266,568.79	266,568.79	258,456.55
Total Non-Instructional Svc and Supplies		126,568.16	126,568.16	151,722.39
Total Expenses		2,250,264.25	2,250,264.25	2,839,097.57
	Net Income/(Loss)	153,453.43	153,453.43	437,896.50
	Beginning Fund Balance	\$0	\$0	\$153,453
	Net income/Loss	\$153,453	\$153,453	\$437,897
	Ending Fund Balance	\$153,453	\$153,453	\$591,350
	Tabor (Ending Fund balance must exceed this amount)	\$67,508	\$67,508	\$85,173