

# 10Year Expense Summary

Source: Banner

prepared 10/27/2022

Non-Personnel Only													
Department	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22		
Student Success	0	0	0	0	0	0	0	4,182	1,093	1,446	5,163		
Career Services	16,953	27,795	24,286	27,319	22,822	8,588	18,881	18,949	11,634	15,244	20,477		
ACT/Tutor Center	88,201	114,828	108,481	146,594	123,138	155,418	135,394	162,413	160,592	185,990	202,995		
Enrollment Mgmt	203,860	256,910	263,258	263,786	260,752	355,970	295,232	336,675	272,013	520,300	864,026		
Personnel Only													
Department	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22		
Student Success	0	0	0	0	0	0	0	100,419	223,527	283,907	169,212		
Career Services	118,483	132,636	137,752	145,223	150,417	108,685	331,784	337,545	360,184	353,509	359,097		
ACT/Tutor Center	226,224	237,073	247,921	261,419	276,807	263,976	179,268	186,427	170,502	192,763	180,306		
Enrollment Mgmt	885,007	858,946	815,604	803,980	799,646	697,751	633,620	659,882	711,848	755,082	793,096		
Total Operating Costs													
Department	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22		
Student Success	0	0	0	0	0	0	0	104,601	224,620	285,354	174,375		
Career Services	135,436	160,431	162,038	172,542	173,239	117,273	350,665	356,494	371,818	368,753	379,573		
ACT/Tutor Center	314,425	351,901	356,402	408,013	399,945	419,394	314,662	348,840	331,094	378,753	383,301		
<b>Totals</b>	<b>449,860</b>	<b>512,332</b>	<b>518,440</b>	<b>580,556</b>	<b>573,184</b>	<b>536,667</b>	<b>665,327</b>	<b>809,935</b>	<b>927,532</b>	<b>1,032,859</b>	<b>937,249</b>		
		12.19%	1.18%	10.70%	-1.29%	-6.80%	19.34%	17.85%	12.68%	10.20%	-10.20%	yoy change	
												52.00%	10 yr change
												38.84%	since FY16
<b>Enrollment Mgmt</b>	<b>1,088,867</b>	<b>1,115,856</b>	<b>1,078,862</b>	<b>1,067,766</b>	<b>1,060,398</b>	<b>1,053,721</b>	<b>928,852</b>	<b>996,557</b>	<b>983,861</b>	<b>1,275,382</b>	<b>1,657,122</b>		
		2.42%	-3.43%	-1.04%	-0.69%	-0.63%	-13.44%	6.79%	-1.29%	22.86%	23.04%	yoy change	
												34.29%	10 yr change
												36.01%	since FY16