

## Expenses and Other Deductions FY 2015 to FY 2019

| Expenses  | 2015                 | % of<br>Total | 2016                 | % of<br>Total | 2017                 | % of<br>Total | 2018                 | % of<br>Total | 2019                 | % of<br>Total |
|---|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|----------------------|---------------|
| <b>Operating Expenses</b>                       |                      |               |                      |               |                      |               |                      |               |                      |               |
| <i>Instruction</i>                              | \$73,546,686         | 42.7%         | \$76,537,521         | 38.3%         | \$82,399,464         | 38.2%         | \$85,602,043         | 39.0%         | \$92,542,160         | 39.5%         |
| <i>Research</i>                                 | \$6,340,828          | 3.7%          | \$6,282,025          | 3.1%          | \$6,956,122          | 3.2%          | \$7,199,995          | 3.3%          | \$9,405,207          | 4.0%          |
| <i>Public Service</i>                           | \$3,782,746          | 2.2%          | \$4,454,478          | 2.2%          | \$4,357,741          | 2.0%          | \$4,091,582          | 1.9%          | \$4,098,749          | 1.7%          |
| <i>Academic Support</i>                         | \$18,144,947         | 10.5%         | \$17,899,376         | 9.0%          | \$18,869,579         | 8.8%          | \$21,681,003         | 9.9%          | \$21,324,299         | 9.1%          |
| <i>Student Services</i>                         | \$31,821,905         | 18.5%         | \$33,313,747         | 16.7%         | \$36,233,954         | 16.8%         | \$36,060,915         | 16.4%         | \$35,060,746         | 15.0%         |
| <i>Institutional Support</i>                    | \$13,266,496         | 7.7%          | \$12,907,554         | 6.5%          | \$14,175,487         | 6.6%          | \$16,788,902         | 7.6%          | \$20,578,812         | 8.8%          |
| <i>Operation &amp; Maintenance<br/>of Plant</i> | \$17,539,037         | 10.2%         | \$15,821,449         | 7.9%          | \$18,460,115         | 8.6%          | \$16,121,504         | 7.3%          | \$17,301,866         | 7.4%          |
| <i>Depreciation</i>                             | -\$17,539,037        | -10.2%        | \$8,379,864          | 4.2%          | \$9,689,370          | 4.5%          | \$9,827,354          | 4.5%          | \$10,089,738         | 4.3%          |
| <i>Scholarships and<br/>Fellowships</i>         | \$12,873,553         | 7.5%          | \$11,181,977         | 5.6%          | \$10,047,484         | 4.7%          | \$9,569,770          | 4.4%          | \$9,746,411          | 4.2%          |
| <i>Auxiliary Enterprises</i>                    | \$11,292,937         | 6.6%          | \$11,462,187         | 5.7%          | \$12,293,160         | 5.7%          | \$12,814,678         | 5.8%          | \$14,353,660         | 6.1%          |
| <i>Independent Operations</i>                   | \$1,292,350          | 0.7%          | \$1,626,419          | 0.8%          | \$1,965,950          | 0.9%          | \$2,902              | 0.0%          | \$0                  | 0.0%          |
| <b>Sub-Total</b>                                | <b>\$172,362,448</b> | <b>100.0%</b> | <b>\$199,866,597</b> | <b>100.0%</b> | <b>\$215,448,426</b> | <b>100.0%</b> | <b>\$219,760,648</b> | <b>100.0%</b> | <b>\$234,501,648</b> | <b>100.0%</b> |
| <b>Non-Operating Expenses</b>                   |                      |               |                      |               |                      |               |                      |               |                      |               |
| <i>Interest</i>                                 | \$0.00               | 0.0%          | \$0.00               | 0.0%          | \$0.00               | 0.0%          | \$0.00               | 0.0%          | \$0.00               | 0.0%          |
| <i>Other</i>                                    | \$0.00               | 0.0%          | \$0.00               | 0.0%          | \$0.00               | 0.0%          | \$0.00               | 0.0%          | \$0.00               | 0.0%          |
| <b>Total</b>                                    | <b>\$172,362,448</b> | <b>100.0%</b> | <b>\$199,866,597</b> | <b>100.0%</b> | <b>\$215,448,426</b> | <b>100.0%</b> | <b>\$219,760,648</b> | <b>100.0%</b> | <b>\$234,501,648</b> | <b>100.0%</b> |

Data current as of 11/23/2020.

Source: IPEDS Finance Reports