

# Operating Budgets

(Ed Fund and Building Operations and Maintenance only)

FY	Total Budgeted Revenues	Local Government		State Government		Tuition and Fees		Other Sources	
		\$	%	\$	%	\$	%	\$	%
		1972	2,748,477	1,014,580	37%	1,117,116	41%	415,430	15%
1973	2,910,364	1,031,144	35%	1,253,850	43%	452,877	16%	172,493	6%
1974	2,891,513	1,045,934	36%	1,255,976	43%	431,723	15%	157,880	5%
1975	3,000,979	908,529	30%	1,338,300	45%	622,800	21%	131,350	4%
1976	3,463,403	1,096,281	32%	1,440,791	42%	787,187	23%	139,144	4%
1977	3,912,235	1,161,610	30%	1,653,186	42%	901,174	23%	196,265	5%
1978	4,364,400	1,332,000	31%	1,771,200	41%	1,046,800	24%	214,400	5%
1979	4,277,223	1,310,173	31%	1,726,750	40%	1,157,600	27%	82,700	2%
1980	4,578,463	1,435,205	31%	1,710,386	37%	1,286,322	28%	146,550	3%
1981	5,181,950	1,608,550	31%	1,877,800	36%	1,474,300	28%	221,300	4%
1982	5,250,010	1,485,000	28%	1,568,000	30%	1,925,710	37%	271,300	5%
1983	5,525,000	1,740,000	31%	1,497,000	27%	2,049,500	37%	238,500	4%
1984	5,489,450	1,751,800	32%	1,386,700	25%	2,085,200	38%	265,750	5%
1985	5,502,085	1,779,742	32%	1,168,461	21%	2,105,882	38%	448,000	8%
1986	5,321,125	1,983,637	37%	1,312,988	25%	1,735,000	33%	289,500	5%
1987	6,862,658	2,078,000	30%	2,344,408	34%	2,057,950	30%	382,300	6%
1988	7,192,202	1,985,072	28%	2,555,080	36%	2,297,350	32%	354,700	5%
1989	7,669,184	1,995,228	26%	2,860,183	37%	2,468,038	32%	345,735	5%
1990	8,123,937	1,932,582	24%	3,348,611	41%	2,419,344	30%	423,400	5%
1991	9,094,277	2,472,274	27%	3,490,897	38%	2,748,106	30%	383,000	4%
1992	9,774,680	2,502,005	26%	3,724,997	38%	3,155,423	32%	392,255	4%
1993	10,659,500	2,555,437	24%	3,643,255	34%	3,898,053	37%	562,755	5%
1994	11,731,979	2,728,483	23%	4,406,850	38%	3,981,056	34%	615,590	5%
1995	12,398,412	2,868,823	23%	4,829,271	39%	4,015,853	32%	684,465	6%
1996	12,987,328	3,010,498	23%	5,074,365	39%	4,218,000	32%	684,465	5%
1997	13,662,919	3,234,096	24%	5,105,455	37%	4,775,868	35%	547,500	4%
1998	14,656,967	3,480,616	24%	5,491,028	37%	5,072,823	35%	612,500	4%
1999	16,173,381	3,701,686	23%	6,015,845	37%	5,824,075	36%	631,775	4%
2000	17,420,103	4,007,988	23%	6,433,400	37%	6,120,465	35%	858,250	5%
2001	18,420,756	4,308,172	23%	6,988,014	38%	6,248,440	34%	876,130	5%
2002	22,692,811	4,408,991	19%	7,708,550	34%	6,492,640	29%	4,082,630	18%
2003	20,355,215	4,894,707	24%	7,711,272	38%	6,877,232	34%	872,004	4%
2004	23,223,569	4,986,747	21%	8,268,096	36%	7,479,492	32%	2,489,234	11%
2005	25,079,381	5,138,829	20%	9,885,691	39%	8,346,714	33%	1,708,147	7%
2006	26,928,109	4,896,107	18%	11,363,934	42%	8,731,955	32%	1,921,817	7%
2007	27,442,163	5,021,664	18%	11,924,759	43%	9,135,627	33%	1,360,113	5%
2008	28,182,729	5,115,727	18%	12,383,139	44%	9,974,371	35%	1,309,492	3%
2009	30,220,804	5,502,939	18%	12,112,793	40%	11,141,433	37%	1,463,639	5%
2010	30,960,814	6,210,143	20%	11,332,087	37%	12,187,627	39%	1,230,957	4%
2011	31,826,564	6,264,535	20%	11,459,273	36%	12,707,103	40%	1,395,653	4%
2012	32,858,792	6,459,344	20%	11,788,293	36%	13,176,536	40%	1,434,619	4%
2013	33,604,992	6,549,344	19%	11,920,983	35%	13,906,785	41%	1,227,880	4%
2014	38,322,546	6,545,808	17%	15,926,160	42%	14,527,361	38%	1,323,217	3%
2015	37,897,636	6,665,610	18%	15,738,160	42%	12,819,749	34%	2,674,117	7%
2016	38,105,274	7,165,610	19%	15,881,808	42%	12,333,738	32%	2,724,118	7%
2017	41,169,679	8,517,956	21%	15,750,981	38%	13,338,092	32%	3,562,650	9%
2018	50,620,421	8,922,204	18%	25,015,897	49%	13,569,287	27%	3,113,033	6%
2019	53,824,159	9,342,722	17%	29,787,022	55%	12,592,245	23%	2,087,874	4%
2020	58,869,199	9,013,374	15%	30,631,023	52%	12,180,376	21%	7,044,426	12%
2021	53,062,076	8,570,088	16%	31,985,406	60%	10,321,860	19%	2,184,722	4%

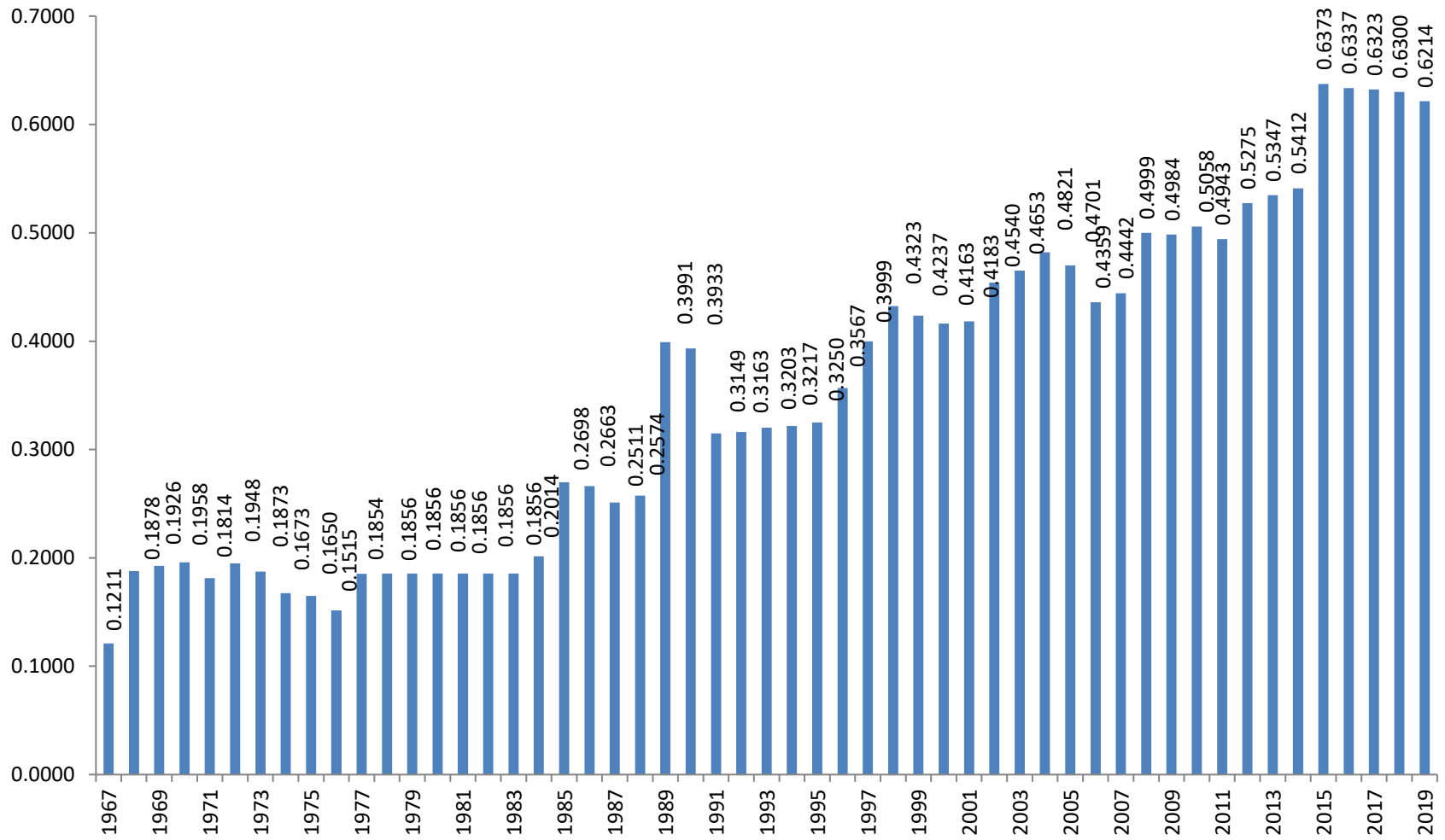
Summary of Fiscal Year Budgeted Revenue from Budget Book

# Equalized Assessed Valuation History

Levy Year	EAV	% Change	Combined Rate	Tax Extension
1967	434,656,268		0.1211	\$ 526,369
1968	450,349,125	3.6%	0.1878	\$ 845,756
1969	495,313,546	10.0%	0.1926	\$ 953,974
1970	463,375,289	-6.4%	0.1958	\$ 907,289
1971	520,952,439	12.4%	0.1814	\$ 945,008
1972	499,817,058	-4.1%	0.1948	\$ 973,644
1973	551,950,578	10.4%	0.1873	\$ 1,033,803
1974	820,397,845	48.6%	0.1673	\$ 1,372,526
1975	876,816,489	6.9%	0.1650	\$ 1,446,747
1976	1,037,646,564	18.3%	0.1515	\$ 1,572,035
1977	1,026,534,966	-1.1%	0.1854	\$ 1,903,196
1978	1,087,271,838	5.9%	0.1856	\$ 2,017,977
1979	1,048,259,997	-3.6%	0.1856	\$ 1,945,571
1980	1,139,547,895	8.7%	0.1856	\$ 2,115,001
1981	1,256,658,242	10.3%	0.1856	\$ 2,332,358
1982	1,236,268,691	-1.6%	0.1856	\$ 2,294,515
1983	1,175,150,912	-4.9%	0.1856	\$ 2,181,080
1984	1,117,696,578	-4.9%	0.2014	\$ 2,251,041
1985	1,079,964,669	-3.4%	0.2698	\$ 2,913,745
1986	1,050,070,230	-2.8%	0.2663	\$ 2,796,337
1987	1,048,813,363	-0.1%	0.2511	\$ 2,633,570
1988	1,025,444,173	-2.2%	0.2574	\$ 2,639,493
1989	1,013,703,031	-1.1%	0.3991	\$ 4,045,689
1990	1,049,107,202	3.5%	0.3933	\$ 4,126,139
1991	1,060,908,158	1.1%	0.3149	\$ 3,340,800
1992	1,116,005,721	5.2%	0.3163	\$ 3,529,926
1993	1,179,072,743	5.7%	0.3203	\$ 3,776,570
1994	1,257,922,603	6.7%	0.3217	\$ 4,046,737
1995	1,360,967,578	8.2%	0.3250	\$ 4,423,145
1996	1,469,260,107	8.0%	0.3567	\$ 5,240,851
1997	1,582,204,456	7.7%	0.3999	\$ 6,327,236
1998	1,696,816,280	7.2%	0.4323	\$ 7,335,337
1999	1,795,791,521	5.8%	0.4237	\$ 7,608,769
2000	1,857,182,480	3.4%	0.4163	\$ 7,731,451
2001	1,898,246,942	2.2%	0.4183	\$ 7,940,367
2002	1,973,612,927	4.0%	0.4540	\$ 8,960,203
2003	1,992,493,937	1.0%	0.4653	\$ 9,271,074
2004	1,944,492,515	-2.4%	0.4821	\$ 9,374,398
2005	1,959,651,402	0.8%	0.4701	\$ 9,212,321
2006	2,028,052,121	3.5%	0.4359	\$ 8,840,279
2007	2,125,904,788	4.8%	0.4442	\$ 9,443,269
2008	2,218,779,521	4.4%	0.4999	\$ 11,091,679
2009	2,300,947,160	3.7%	0.4984	\$ 11,467,921
2010	2,381,770,634	3.5%	0.5058	\$ 12,046,996
2011	2,447,107,325	2.7%	0.4943	\$ 12,096,052
2012	2,497,724,371	2.1%	0.5275	\$ 13,176,000
2013	2,546,880,097	2.0%	0.5347	\$ 13,617,000
2014	2,615,626,782	2.7%	0.5412	\$ 14,152,062
2015	2,720,418,295	4.0%	0.6373	\$ 17,337,000
2016	2,926,127,962	7.6%	0.6337	\$ 18,542,870
2017	3,018,381,344	3.2%	0.6323	\$ 19,085,220
2018	3,025,812,247	0.2%	0.6300	\$ 19,063,120
2019	3,167,468,260	4.7%	0.6214	\$ 19,681,380

Source: Public Audits of College Records

# Equalized Assessed Valuation Rate History



# ICCB Unrestricted Grant

Grant Year	Enrollment Year	Annual FTE	Credit Hour Grants	Avg Rate Per Credit Hour	Equalization Grants	In-District FTE	Equalization Per In-District Credit Hour
1985	1983	2,694	1,810,866	22.41	-		
1986	1984	2,563	1,977,188	25.71	-		
1987	1985	2,442	2,169,979	29.62	-		
1988	1986	2,520	2,177,443	28.80	193,294	1,680 *	3.84
1989	1987	2,582	2,356,907	30.43	367,939	1,721 *	7.13
1990	1988	2,742	2,801,791	34.06	488,208	1,828 *	8.90
1991	1989	2,708	2,638,826	32.48	692,988	1,805 *	12.80
1992	1990	2,890	2,720,707	31.38	854,670	1,927 *	14.79
1993	1991	2,992	2,618,799	29.18	872,206	1,995 *	14.58
1994	1992	3,217	2,740,984	28.40	1,204,332	2,145 *	18.72
1995	1993	3,231	2,828,189	29.18	1,462,407	2,154 *	22.63
1996	1994	3,276	3,044,180	30.97	1,545,664	2,184 *	23.59
1997	1995	3,141	3,026,509	32.12	1,640,388	2,094 *	26.11
1998	1996	3,283	3,194,490	32.43	1,870,678	2,189 *	28.49
1999	1997	3,389	3,444,110	33.88	2,210,631	2,259 *	32.61
2000	1998	3,738	3,850,051	34.33	2,484,773	2,492 *	33.24
2001	1999	3,988	4,091,593	34.20	2,852,662	2,659 *	35.77
2002	2000	4,419	4,833,077	36.46	3,167,495	2,946 *	35.84
2003	2001	4,601	4,934,461	35.75	3,313,609	3,067	36.01
2004	2002	6,065	5,028,358	27.64	3,882,728	3,187	40.61
2005	2003	5,896	5,455,473	30.84	4,270,513	3,529	40.34
2006	2004	5,971	5,532,199	30.88	4,638,214	3,755	41.17
2007	2005	6,120	5,371,822	29.26	5,097,559	3,835	44.31
2008	2006	6,074	5,614,125	30.81	5,208,408	3,247	53.47
2009	2007	6,036	5,434,169	30.01	5,453,804	3,407	53.36
2010	2008	6,899	5,524,883	26.69	5,371,071	3,956	45.26
2011	2009	6,942	5,224,461	25.09	5,306,112	4,498	39.32
2012	2010	7,318	5,224,461	23.80	5,920,782	4,226	46.70
2013	2011	7,498	5,257,153	23.37	5,855,863	4,038	48.34
2014	2012	7,299	5,316,745	24.28	5,748,218	3,950	48.51
2015	2013	7,114	5,727,902	26.84	5,423,091	3,215	56.24
2016	2014	6,942	1,745,075	8.38	1,382,884	3,035	15.19
2017	2015	6,317	6,472,213	34.15	5,113,745	2,799	60.90
2018	2016	6,067	5,550,151	30.49	4,679,320	2,573	60.62
2019	2017	5,168	6,002,570	38.72	5,914,615	2,942	67.02
2020	2018	5,312	6,288,100	39.46	5,724,885	2,905	65.69

\* In-District FTE estimated based on last 5 years available

Source: A1Report Credit Hours Attempted

# ICCB Grants Summary

Year	(U) Credit Hour Grants	(U) Equalization grants	(U) Square Footage Grants	(R) Special Populations	(R) Workforce Preparation Grants	P16/ACE	(R) Advanced Technology Grants	(R) Retiree Insurance	(R) Deferred Maintenance	Misc (See notes below for grants)	TOTAL	
1967											\$ 100,000	
1968	116,909	Here is the										\$ 116,909
1969	569,542										\$ 569,542	
1970	628,231										\$ 628,231	
1971	812,981										\$ 812,981	
1972	936,498										\$ 936,498	
1973	1,070,783										\$ 1,070,783	
1974	1,032,258										\$ 1,032,258	
1975	984,654										\$ 984,654	
1976	1,081,273										\$ 1,081,273	
1977	1,385,492										\$ 1,385,492	
1978	1,388,172										\$ 1,388,172	
1979	1,235,065										\$ 1,235,065	
1980	1,448,468										\$ 1,448,468	
1981	1,796,821			27,467							\$ 1,824,288	
1982	1,802,424										\$ 1,802,424	
1983	1,954,170			31,765							\$ 1,985,935	
1984	1,826,349			28,485	50,394						\$ 1,905,228	
1985	1,810,866			30,422	52,712						\$ 1,894,000	
1986	1,977,188			32,480	72,701						\$ 2,082,369	
1987	2,169,979			33,769	79,164		48,701				\$ 2,331,613	
1988	2,177,443	193,294		35,236	69,405		29,572				\$ 2,504,950	
1989	2,356,907	367,939		32,582	71,203		30,921				\$ 2,859,552	
1990	2,801,791	488,208		44,312	84,994		81,558	55,763			\$ 3,556,626	
1991	2,638,826	692,988		39,289	86,023		87,833	64,465			\$ 3,609,424	
1992	2,720,707	854,670		45,328	79,449		84,452	45,083			\$ 3,829,689	
1993	2,618,799	872,206		47,225	85,248		84,903	46,748			\$ 3,755,129	
1994	2,740,984	1,204,332		47,774	87,574		85,697	43,581			\$ 4,209,942	
1995	2,828,189	1,462,407		48,858	101,624		99,811	50,905			\$ 4,591,794	
1996	3,044,180	1,545,664		58,875	110,472		111,140	53,188			\$ 4,923,519	
1997	3,026,509	1,640,388		60,088	255,405		226,274	50,725			\$ 5,259,389	
1998	3,194,490	1,870,678		70,906	277,665		279,904	60,031	38,150		\$ 5,791,824	
1999	3,444,110	2,210,631	25,866	73,483	322,701		335,543	60,031	40,200		\$ 6,512,565	
2000	3,850,051	2,484,773	28,589	78,587	339,615		397,410		39,951		\$ 7,218,976	
2001	4,091,593	2,852,662	29,794	83,160	427,598	18,007	455,454		48,733	40,015 <sup>1</sup>	\$ 8,047,016	
2002	4,833,077	3,167,495	35,144	95,001	448,331	26,607	498,170		56,510		\$ 9,160,335	
2003	4,934,461	3,313,609	39,250		396,986	21,716	434,579		53,335	98,390 <sup>2</sup>	\$ 9,292,326	
2004	5,028,358	3,882,728	40,015		215,471	21,339					\$ 9,187,911	
2005	5,455,473	4,270,513	39,357		119,807	20,605					\$ 9,905,755	
2006	5,532,199	4,638,214	39,004		119,837	36,547				44,338 <sup>3</sup>	\$ 10,410,139	
2007	5,371,822	5,097,559	38,052		119,838	66,012				40,514 <sup>4</sup>	\$ 10,733,797	
2008	5,614,125	5,208,408	37,753		120,162	68,799					\$ 11,049,247	
2009	5,434,169	5,453,804	36,825		124,417						\$ 11,049,215	
2010	5,524,883	5,371,071	36,957		122,105					187,517 <sup>4</sup>	\$ 11,242,533	
2011	5,224,461	5,306,112	36,216		121,385					187,517 <sup>4</sup>	\$ 10,875,691	
2012	5,224,461	5,920,782	36,216		126,557						\$ 11,308,016	
2013	5,257,153	5,855,863							62,300		\$ 11,175,316	
2014	5,316,745	5,748,218									\$ 11,064,963	
2015	5,859,746	5,547,918									\$ 11,407,664	
2016	2,696,375	2,843,905									\$ 5,540,280	
2017	6,472,213	5,113,745									\$ 11,585,958	
2018	5,550,151	4,679,320									\$ 10,229,471	
2019	6,002,570	5,914,615							83,700		\$ 12,000,885	
2020	6,288,100	5,724,885							83,700		\$ 12,096,685	

Business/  
Industry  
Education to  
Careers  
Student  
Support  
Services

Instructional  
Equipment  
Technology  
Support  
  
Staff Tech Skills

1- Perform  
Based Init.  
2- Designated  
Grant  
  
3-Funding  
Formula Impact  
4-Student  
Success Grant

## Comparing Hours Generated with State Grants

FTE Enrollment				ICCB Grants to LLC			
ENROLLMENT FY	LLC FTE	STATE FTE	LLC % of STATE	GRANT FY	LLC GRANTS	TOTAL GRANTS	LLC % of TOTAL
1991	2,992	200,894	1.49%	1991	3,609,424	220,724,385	1.64%
1992	3,217	211,359	1.52%	1992	3,829,689	216,420,299	1.77%
1993	3,231	210,105	1.54%	1993	3,755,129	215,449,701	1.74%
1994	3,276	201,140	1.63%	1994	4,209,942	222,821,316	1.89%
1995	3,141	195,505	1.61%	1995	4,591,794	231,204,426	1.99%
1996	3,283	194,444	1.69%	1996	4,923,519	240,357,589	2.05%
1997	3,389	194,206	1.75%	1997	5,259,389	258,303,762	2.04%
1998	3,738	194,995	1.92%	1998	5,791,824	268,387,634	2.16%
1999	3,988	193,138	2.06%	1999	6,550,682	283,163,271	2.31%
2000	4,419	193,706	2.28%	2000	7,257,282	293,849,771	2.47%
2001	4,601	194,591	2.36%	2001	8,055,028	310,259,602	2.60%
2002	4,795	228,089	2.10%	2002	9,136,767	323,874,561	2.82%
2003	5,115	238,894	2.14%	2003	9,292,326	315,173,838	2.95%
2004	5,442	245,184	2.22%	2004	9,187,967	289,136,198	3.18%
2005	5,334	244,758	2.18%	2005	9,905,755	295,489,740	3.35%
2006	5,384	238,308	2.26%	2006	10,410,139	296,555,599	3.51%
2007	5,500	238,288	2.31%	2007	10,733,797	302,035,040	3.55%
2008	5,340	239,881	2.23%	2008	11,049,247	297,698,600	3.71%
2009	5,412	250,328	2.16%	2009	11,049,215	289,974,150	3.81%
2010	6,249	244,965	2.55%	2010	11,242,533	308,471,029	3.64%
2011	6,361	243,149	2.62%	2011	10,688,174	295,401,900	3.62%
2012	6,832	234,981	2.91%	2012	11,308,016	295,521,900	3.83%
2013	7,114	228,695	3.11%	2013	11,174,536	282,421,700	3.96%
2014	6,942	217,777	3.19%	2014	11,066,797	284,916,700	3.88%
2015	6,658	208,597	3.19%	2015	11,150,993	287,765,867	3.88%
2016	6,067	195,154	3.11%	2016	3,127,959	74,142,300	4.22%
2017	5,752	184,121	3.12%	2017	5,540,280	249,007,400	2.22%
2018	5,390	174,816	3.08%	2018	5,761,891	261,457,770	2.20%
2019			***	2019	12,000,885	257,111,600	4.67%
2020			***	2020	12,096,685	269,222,284	4.49%

\*\*

\* Apportionment funding lags enrollment by 2 years

\*\* Includes reduction for FY2002 due to the 11/16/01 budget recessions

\*\*\* Data not available from ICCB yet.

# Audited Revenue Totals

	Local Taxes	Tuition and Fees	State Funding	Annual FTE	Tax \$ Per FTE	Student Fees Per FTE	ICCB Grants Per FTE
1968	\$234,965	\$160,366	\$116,909	526	\$447 46%	\$305 31%	\$222 23%
1978	\$1,730,572	\$1,064,389	\$1,388,172	2417	\$716 41%	\$440 25%	\$574 33%
1988	\$1,972,293	\$2,272,929	\$2,504,950	2742	\$719 29%	\$829 34%	\$914 37%
1998	\$5,274,507	\$5,454,935	\$6,328,246	3738	\$1,411 32%	\$1,459 33%	\$1,549 35%
1999	\$6,342,451	\$5,838,731	\$7,160,004	3988	\$1,590 33%	\$1,464 30%	\$1,795 37%
2000	\$7,362,426	\$6,561,230	\$7,229,856	4419	\$1,666 35%	\$1,485 31%	\$1,636 34%
2001	\$7,607,156	\$6,363,436	\$8,076,917	4601	\$1,653 35%	\$1,383 29%	\$1,755 37%
2002	\$7,757,397	\$7,063,912	\$9,115,606	4795	\$1,618 32%	\$1,473 30%	\$1,901 38%
2003	\$7,955,100 *	\$7,706,168	\$9,562,286	5115	\$1,555 32%	\$1,507 31%	\$1,869 38%
2004	\$8,809,346 *	\$8,459,088	\$9,585,122	5442	\$1,619 33%	\$1,554 32%	\$1,761 36%
2005	\$9,114,688 *	\$9,055,841	\$10,296,107	5334	\$1,709 32%	\$1,698 32%	\$1,930 36%
2006	\$9,247,811 *	\$9,293,147	\$10,825,826	5384	\$1,718 31%	\$1,726 32%	\$2,011 37%
2007	\$9,240,129	\$9,647,868	\$11,169,396	5500	\$1,680 31%	\$1,754 32%	\$2,031 37%
2008	\$8,843,816	\$10,009,474	\$11,473,900	5340	\$1,656 29%	\$1,874 33%	\$2,149 38%
2009	\$9,444,488	\$11,112,618	\$11,335,273	5412	\$1,745 30%	\$2,053 35%	\$2,094 36%
2010	\$11,079,319	\$13,077,315	\$11,794,871	6249	\$1,773 31%	\$2,093 36%	\$1,887 33%
2011	\$11,463,967	\$13,983,109	\$12,300,513	6361	\$1,802 30%	\$2,198 37%	\$1,934 33%
2012	\$12,028,361	\$13,176,536	\$12,715,926	6832	\$1,761 32%	\$1,929 35%	\$1,861 34%
2013	\$12,099,665	\$13,621,986	\$12,004,113	7114	\$1,701 32%	\$1,915 36%	\$1,687 32%
2014	\$13,147,881	\$13,835,028	\$12,337,532	6942	\$1,894 33%	\$1,993 35%	\$1,777 31%
2015	\$13,623,105	\$13,691,444	\$12,109,476	6658	\$2,046 35%	\$2,056 35%	\$1,819 31%
2016	\$14,229,630	\$13,521,353	\$3,184,306	6068	\$2,345 46%	\$2,228 44%	\$525 10%
2017	\$17,257,732	\$15,689,041	\$20,461,535	5752	\$3,000 32%	\$2,727.58 29%	\$3,557.29 38%
2018	\$18,407,499	\$13,687,966	\$18,672,532	5390	\$3,415 36%	\$2,540 27%	\$3,464 37%
2019	\$34,258,870	\$13,328,086	\$22,750,705	5516	\$6,211 49%	\$2,416 19%	\$4,124 32%
2020	\$26,978,481	\$13,042,369	\$22,889,415				

\* Differs from Audit due to Reliant/Holland Settlement

## Budget Dollars per FTE in 1983 Dollars

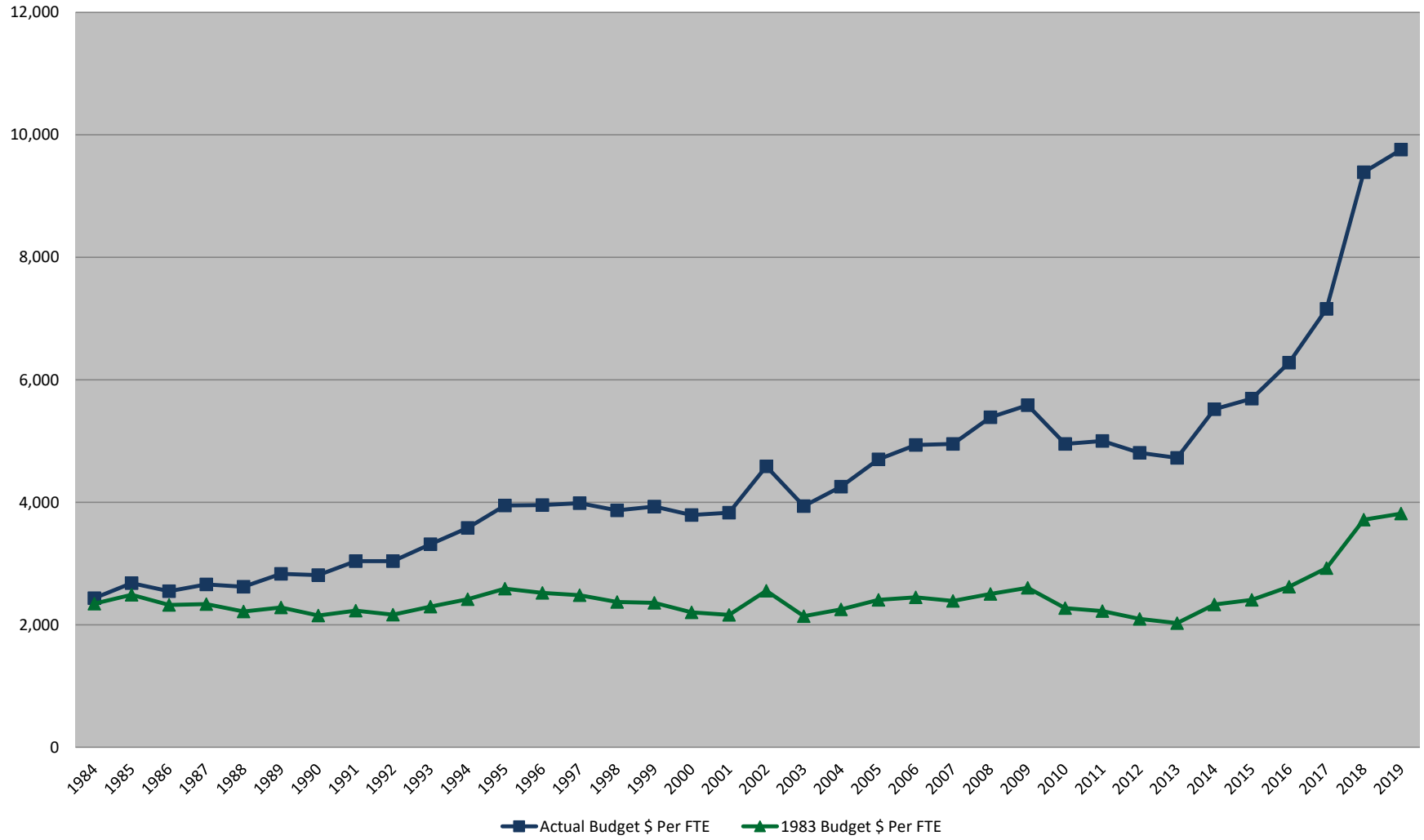
Year	Operating Budget	Inflation Rate	CPI	Budget in 1983 \$	Annual FTE	Budget \$ Per FTE	1983 \$ Per FTE
1983	6,371,174		99.6				
1984	6,239,926	4.3%	103.9	6,005,704	2563	2,435	2,343
1985	6,545,488	3.6%	107.6	6,083,167	2442	2,680	2,491
1986	6,419,738	1.9%	109.6	5,857,425	2520	2,548	2,324
1987	6,861,088	3.6%	113.6	6,039,690	2582	2,657	2,339
1988	7,190,944	4.1%	118.3	6,078,566	2742	2,623	2,217
1989	7,665,512	4.8%	124.0	6,181,865	2708	2,831	2,283
1990	8,122,036	5.4%	130.7	6,214,259	2890	2,810	2,150
1991	9,094,277	4.2%	136.2	6,677,149	2992	3,040	2,232
1992	9,774,680	3.0%	140.3	6,966,985	3217	3,038	2,166
1993	10,713,192	3.0%	144.5	7,413,974	3231	3,316	2,295
1994	11,731,979	2.6%	148.2	7,916,315	3276	3,581	2,416
1995	12,398,412	2.8%	152.4	8,135,441	3141	3,947	2,590
1996	12,986,315	3.0%	156.9	8,276,810	3283	3,956	2,521
1997	13,507,919	2.3%	160.5	8,416,149	3389	3,986	2,483
1998	14,456,967	1.6%	163.0	8,869,305	3738	3,868	2,373
1999	15,680,261	2.2%	166.6	9,411,921	3988	3,932	2,360
2000	16,750,814	3.4%	172.2	9,727,534	4419	3,791	2,201
2001	17,617,514	2.8%	177.1	9,947,778	4601	3,829	2,162
2002	21,992,363	1.4%	179.5	12,252,013	4795	4,587	2,555
2003	20,144,648	2.5%	184.0	10,948,178	5115	3,938	2,140
2004	23,159,440	2.7%	188.9	12,260,159	5442	4,256	2,253
2005	25,079,381	3.4%	195.3	12,841,465	5334	4,702	2,407
2006	26,578,032	3.2%	201.6	13,183,548	5384	4,936	2,449
2007	27,242,163	2.8%	207.3	13,141,420	5500	4,953	2,389
2008	28,782,729	3.8%	215.2	13,374,874	5340	5,390	2,505
2009	30,220,804	-0.3%	214.5	14,088,953	5412	5,584	2,603
2010	30,960,814	1.6%	218.1	14,195,696	6249	4,955	2,272
2011	31,826,564	3.2%	224.9	14,151,429	6361	5,003	2,225
2012	32,858,792	2.1%	229.6	14,311,321	6832	4,810	2,095
2013	33,604,992	1.5%	233.0	14,422,743	7114	4,724	2,027
2014	38,322,546	1.6%	236.7	16,190,345	6942	5,520	2,332
2015	37,897,636	0.0%	236.6	16,017,598	6658	5,692	2,406
2016	38,105,274	1.1%	239.5	15,910,344	6068	6,280	2,622
2017	41,169,679	2.0%	244.7	16,824,552	5752	7,157	2,925
2018	50,620,421	2.6%	252.8	20,023,901	5390	9,392	3,715
2019	53,824,159	2.3%	255.8	21,041,501	5516	9,758	3,815

Note: CPI Inflation data taken from <https://cpiinflationcalculator.com/>

Annual FTE comes from ICCB Data and Characteristics book & Annual Audit. It reflects only apportionment credit hour enrollment.



### Operating Budgets Per FTE in Current and 1983 Dollars



# Year End Operating Fund Balances

Year	Balance	Change
1967	57,349	
1968	(45,161)	(102,510)
1969	260,951	306,112
1970	336,256	75,305
1971	666,509	330,253
1972	641,757	(24,752)
1973	450,571	(191,186)
1974	408,186	(42,385)
1975	208,506	(199,680)
1976	199,992	(8,514)
1977	218,724	18,732
1978	436,480	217,756
1979	713,872	277,392
1980	1,221,211	507,339
1981	508,807	(712,404)
1982	475,817	(32,990)
1983	417,579	(58,238)
1984	(629,789)	(1,047,368)
1985	(892,575)	(262,786)
1986	(709,845)	182,730
1987	(755,806)	(45,961)
1988	(807,785)	(51,979)
1989	(660,360)	147,425
1990	(793,802)	(133,442)
1991	(800,178)	(6,376)
1992	(744,723)	55,455
1993	(549,085)	195,638
1994	(548,192)	893
1995	(565,650)	(17,458)
1996	(526,461)	39,189
1997	(233,266)	293,195
1998	142,256	375,522
1999	975,989	833,733
2000	2,094,296	1,118,307
2001	3,660,747	1,566,451
2002	4,518,864	858,117
2003	4,908,638 *	389,774
2004	5,458,069 *	549,431
2005	5,982,378 *	524,309
2006	6,210,622 *	228,244
2007	6,380,906	170,284
2008	6,338,464	(42,442)
2009	6,303,194	(35,270)
2010	6,331,923	28,729
2011	6,362,988	31,065
2012	6,344,579	(18,409)
2013	6,360,827	16,248
2014	6,960,156	599,329
2015	8,315,482	1,355,326
2016	4,060,984	(4,254,498)
2017	12,345,342	8,284,358
2018	17,534,634	5,189,292
2019	21,564,733	4,030,099
2020	23,615,326	2,050,593

Year	Tuition	Fees	Total	% Change	Notes
1968-69	4.88	2.12	7.00		
1969-70	4.88	2.12	7.00	0.0%	
1970-71	4.88	2.12	7.00	0.0%	
1971-72	4.88	2.12	7.00	0.0%	
1972-73	4.88	2.12	7.00	0.0%	
1973-74	4.88	2.12	7.00	0.0%	
1974-75	7.50	2.12	9.62	37.4%	Tuition increase of \$1.75 per q.h.
1975-76	10.50	2.12	12.62	31.2%	Tuition increase of \$2 per q.h.
1976-77	10.50	2.12	12.62	0.0%	
1977-78	13.50	2.12	15.62	23.8%	Tuition increase of \$2 per q.h.
1978-79	15.00	2.50	17.50	12.0%	Tuition increase of \$1 per q.h. fees increased 25 cents per q.h.
1979-80	16.50	2.50	19.00	8.6%	Tuition increase of \$1 per q.h.
1980-81	16.50	2.50	19.00	0.0%	
1981-82	19.50	2.88	22.38	17.8%	Tuition increased \$2 per q.h. fees increased 25 cents per q.h.
1982-83	21.75	2.88	24.63	10.1%	Tuition increased \$1.50 per q.h.
1983-84	21.75	2.88	24.63	0.0%	
1984-85	24.25	3.00	27.25	10.6%	1st Year on semester calendar Tuition increased \$2.50 per s.h.
1985-86	24.25	3.00	27.25	0.0%	
1986-87	28.00	4.50	32.50	19.3%	Tuition increased \$3.75 per s.h. fees increased \$1.50 per s.h.
1987-88	30.00	4.50	34.50	6.2%	Tuition increased \$2.00 per s.h.
1988-89	30.00	4.50	34.50	0.0%	
1989-90	30.00	5.00	35.00	1.4%	50 cent per s.h. furniture fee
1990-91	30.00	5.00	35.00	0.0%	
1991-92	32.00	7.00	39.00	11.4%	Tuition increased \$2.00 per s.h. \$2 per hour textbook fee
1992-93	37.00	7.00	44.00	12.8%	Tuition increased \$5.00 per s.h.
1993-94	37.00	7.00	44.00	0.0%	
1994-95	39.00	7.00	46.00	4.5%	Tuition increased \$2.00 per s.h.
1995-96	39.00	7.50	46.50	1.1%	50 cent per s.h. library technology fee
1996-97	39.00	8.50	47.50	2.2%	\$1 per s.h. technology fee
1997-98	39.50	8.50	48.00	1.1%	50 cent per s.h. tuition increase
1998-99	40.50	8.50	49.00	2.1%	\$1 per s.h. tuition increase
1999-00	41.00	10.00	51.00	4.1%	50 cent per s.h. tuition increase
2000-01	42.00	10.00	52.00	2.0%	Tuition increased \$1.00 per c.h.
2001-02	43.00	10.00	53.00	1.9%	Tuition increased \$1.00 per c.h.
2001-02	43.00	10.80	53.80	1.5%	Activity Fee = \$1.50 and Student Fee = \$9.30
2002-03	45.00	10.80	55.80	3.7%	Tuition increased \$2.00 per c.h.
2003-04	48.00	11.45	59.45	6.5%	Tuition increased by \$3 per c.h., .50 textbook fee and .15 student ID's
2004-05	51.50	11.95	63.45	6.7%	Tuition Increased by \$3.50 per c.h., .50 Textbooks
2005-06	53.50	12.90	66.40	4.6%	Tuition Increased by \$2.00 per c.h., .95 textbook fee
2006-07	55.50	14.40	69.90	5.3%	Tuition Increased by \$2.00 per c.h., 1.50 service fee for fitness center
2007-08	58.50	15.30	73.80	5.6%	Tuition Increased by \$3.00 per c.h., .90 service fee
2008-09	63.50	16.30	79.80	8.1%	Tuition Increased by \$5.00 per c.h., 1.00 service fee
2009-10	67.50	17.30	84.80	6.3%	Tuition Increased by \$4.00 per c.h., 1.00 service fee
2010-11	74.50	18.30	92.80	9.4%	Tuition Increased by \$7.00 per c.h., 1.00 service fee
2011-12	77.50	19.30	96.80	4.3%	Tuition Increased by \$3.00 per c.h., 1.00 service fee
2012-13	83.50	20.30	103.80	7.2%	Tuition Increased by \$6.00 per c.h., 1.00 service fee
2013-14	87.50	20.30	107.80	3.9%	Tuition Increased by \$4.00 per c.h.
2014-15	92.50	22.80	115.30	7.0%	Tuition Increased \$5.00 per c.h., 2.50 service fee
2015-16	92.50	22.80	115.30	0.0%	
2016-17	102.50	23.80	126.30	9.5%	Tuition increased \$10.00 per c.h., \$1 service fee
2017-18	102.50	30.50	133.00	5.3%	Fees increased \$7.30 per credit hour.
2018-19	105.50	31.50	137.00	3.0%	Tuition increased \$3.00 per credit hour and \$1 service fee
2019-20	105.50	32.17	137.67	0.5%	Service fees increased by \$0.67
2020-21	110.50	32.17	142.67	3.6%	Tuition increased \$5.00 per credit hour

### Tuition and Fees 1968 - 2019

