

Trailer (fees collected in this year)	2018-2019		2019-2020		2020-2021		2021-2022		2022-2023		2023-2024	
Year Used	2019-2020		2020-2021		2021-2022		2022-2023		2023-2024		2024-2025	
Summer	277	\$ 7,700.00	235	\$ 6,408.00	208	\$ 5,468.00	150	\$ 3,950.00	154	\$ 3,881.00		
Fall	27,391	\$ 742,566.00	26,076	\$ 703,600.00	26,073	\$ 705,271.00	26,755	\$ 725,389.00	26,028	\$ 698,114.00		
Spring	24,822	\$ 670,829.00	23,593	\$ 636,136.00	23,943	\$ 646,882.00	24,298	\$ 659,021.00	23,843	\$ 639,053.00		
Total Annual Enrollment	52,490		49,904		50,224		51,203		50,025			

Expected Student Fee	\$ 1,421,095.00	\$ 1,346,144.00	\$ 1,357,621.00	\$ 1,388,360.00	\$ 1,341,048.00
Actual Student Fee Received	\$ 1,416,102.69	\$ 1,344,335.99	\$ 1,353,296.83	\$ 1,383,361.77	\$ 1,312,451.00
Expected vs Actual	\$ (4,992.31)	\$ (1,808.01)	\$ (4,324.17)	\$ (4,998.23)	\$ (28,597.00)

Academic Year	2019-2020	2020-2021	2021-2022	2022-2023
Annual Enrollment	52,490	49,904	50,224	51,203

Actual Student Fee Revenue	\$ 1,416,102.69	\$ 1,344,335.99	\$ 1,353,296.83	\$ 1,383,361.77	\$ 1,312,451.00
Expenses	\$ 1,026,122.00	\$ 1,198,161.00	\$ 1,053,051.00	\$ 1,426,693.00	
Revenue over Expenses	\$ 389,980.69	\$ 146,174.99	\$ 300,245.83	\$ (43,331.23)	