

COMMUNITY AND JUNIOR COLLEGES - SUPPORT
EDUCATION & GENERAL EXPENDITURES (Actual)
 FY 2017

FUNCTION/OBJECT	Salaries & Wages (600-689)	Staff Benefits (690)	Total Salaries & Staff Benefits	Travel (770-780)	Contractual Services (700-719)	Commodities (720-769)	Capital Outlay- Other than Equipment (800)	Capital Outlay Equipment (800)	Student Aid (739, 741 etc.)	TOTALS	% of Total
1. Instruction											
a. Academic (100)	109,417,299	32,075,831	141,493,131	998,502	4,821,593	3,520,442	0	916,985	24,164,863	175,915,516	29.1%
b. Vo-Tech (200-300)	59,879,803	18,437,426	78,317,229	737,600	2,670,764	3,603,515	336,924	4,293,770	5,104,609	95,064,411	15.7%
c. Other (400)	30,252,951	8,523,102	38,776,053	817,822	12,382,303	3,655,883	13,750	1,122,198	483,816	57,251,825	9.5%
Instruction Sub-Total	199,550,053	59,036,359	258,586,413	2,553,924	19,874,660	10,779,840	350,674	6,332,953	29,753,288	328,231,752	54.3%
2. Instructional Support (500)	11,584,816	3,911,243	15,496,058	129,338	3,106,743	562,816	1,132,517	675,259	48	21,102,779	3.5%
a. Learning Resources	8,104,313	2,722,358	10,826,671	24,016	564,587	420,640	931,117	282,749	0	13,049,780	2.2%
3. Student Services (600)	42,145,818	13,379,856	55,525,674	2,689,038	6,576,289	5,453,508	61,984	1,537,767	17,569,078	89,413,338	14.8%
a. Athletics (630's)	14,064,469	4,315,887	18,380,356	2,081,906	3,772,022	3,389,580	12,242	112,620	9,182,464	36,931,190	6.1%
4. Institutional Support (700)	42,397,054	14,247,836	56,644,890	1,147,553	25,067,441	6,825,086	232,201	1,594,300	476,257	91,987,728	15.2%
5. Operation of Physical Plant (800)	25,365,621	9,606,836	34,972,457	95,070	27,822,220	6,788,373	3,818,782	634,243	0	74,131,145	12.3%
6. Student Aid (X1900) (X2900)											
TOTAL E & G	321,043,362	100,182,130	421,225,492	6,614,923	82,447,353	30,409,623	5,596,158	10,774,522	47,798,671	604,866,742	100.0%
Percentage of Total	53.1%	16.6%	69.6%	1.1%	13.6%	5.0%	0.9%	1.8%	7.9%	100%	

NOTES:

Learning Resources expenditures are reported in the Instructional Support function in addition to line 2.a.

Learning Resources is defined as "...an organizational configuration which provides library and media materials and services and which can provide in addition various specialized services and perform other instructional responsibilities." Items that do not have a connection to the library should NOT be included. Expenditures must go through the Learning Resources Budget to be included.

Athletic expenditures are reported in the Student Services function in addition to line 3.a.

Student Aid is broken out by function. For example: Band and choir performance scholarships should be included under Academic Instruction and Cheeleader and athletic scholarships should be reported under Student Services and Athletics.