

Name of Community College: \_\_\_\_\_

**EDUCATION & GENERAL EXPENDITURES (Actual)  
FY 2018**

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 OTE (800)	Capital Outlay Equip (800)	Student Aid (739, 741 etc.)	TOTALS (Must agree to those reported on MBR-1-03 p. 7(1-10))	% of Total
1. Instruction											
a. Academic (100)	106,671,225	32,022,861	138,694,086	840,604	5,242,535	3,468,922	18,726	756,974	23,984,625	173,006,472	28.4%
b. Vo-Tech (200-300)	59,448,512	18,453,684	77,902,196	673,595	2,784,336	4,000,935	85,354	5,364,740	4,629,132	95,440,288	15.7%
c. Other (400)	30,315,237	8,557,402	38,872,639	1,024,557	15,103,709	4,158,525	83,556	4,748,522	637,638	64,629,146	10.6%
<b>Instruction Sub-Total MBR p. 7-1</b>	196,434,974	59,033,947	255,468,921	2,538,756	23,130,580	11,628,382	187,636	10,870,236	29,251,395	333,075,906	54.7%
2. Instructional Support (500) MBR p. 7-3	10,932,665	3,707,588	14,640,253	154,318	3,437,509	510,162	929,180	707,140	825	20,379,387	3.3%
a. Learning Resources	7,603,041	2,566,925	10,169,966	18,333	785,388	330,125	926,359	148,456	0	12,378,627	2.0%
3. Student Services (600) MBR p. 7-5	41,255,684	13,126,306	54,381,990	2,589,296	6,382,969	5,315,933	18,026	986,827	18,932,390	88,607,431	14.5%
a. Athletics (630's)	13,194,026	3,987,651	17,181,677	1,880,218	3,588,654	3,473,543	1,331	125,439	8,505,876	34,756,738	5.7%
4. Institutional Support (700) MBR p. 7-7	41,742,999	13,956,814	55,699,813	866,278	25,441,861	6,624,072	526,593	1,819,055	530,438	91,508,110	15.0%
5. Operation of Physical Plant (800) MBR p. 7-9	24,362,999	9,235,675	33,598,674	88,609	29,727,438	6,232,260	5,174,444	645,524	0	75,466,949	12.4%
6. Student Aid (X1900) (X2900)											
<b>TOTAL E &amp; G</b>	314,729,321	99,060,330	413,789,651	6,237,257	88,120,357	30,310,809	6,835,879	15,028,782	48,715,048	609,037,783	100.0%
(Should equal Col. 1, page 1, of MBR-1 Budget Requests Form)											
Percentage of Total	51.7%	16.3%	67.9%	1.0%	14.5%	5.0%	1.1%	2.5%	8.0%	100%	

**NOTES:**

Report Learning Resources expenditures in Instructional Support line 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.

Report athletic expenditures in Student Services line in addition to line 3.a.

Break student aid out by function. Do not lump all scholarships and aid under function #6. For example: Band and choir performance scholarships should be included under Academic Instruction and Cheerleader and athletic scholarships should be reported under Student Services and Athletics.

**Submitted by:**

**Date Submitted:**

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