

**EDUCATION & GENERAL EXPENDITURES (Actual)
FY 2019**

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)	106,939,625	32,014,435	138,954,060	1,010,449	4,254,451	3,963,651	7,199	868,425	26,697,964	175,756,199	28.0%
b. Vo-Tech (200-300)	61,364,814	19,057,338	80,422,152	827,781	3,168,587	4,353,689	15,364	5,173,469	6,674,132	100,635,174	16.0%
c. Other (400)	31,466,786	9,040,539	40,507,325	876,074	15,649,143	4,204,409	17,545	4,987,882	399,597	66,641,975	10.6%
Instruction Sub-Total MBR p. 7-1	199,771,225	60,112,312	259,883,537	2,714,304	23,072,181	12,521,749	40,108	11,029,776	33,771,693	343,033,348	54.6%
2. Instructional Support (500) MBR p. 7-3	11,245,821	3,864,387	15,110,208	180,768	2,935,569	518,844	948,046	657,708	444	20,351,587	3.2%
a. Learning Resources	7,966,775	2,723,958	10,690,733	21,629	832,539	353,206	725,848	425,531	0	13,049,486	2.1%
3. Student Services (600) MBR p. 7-5	42,623,246	13,860,012	56,483,258	3,183,496	7,430,795	5,687,029	239,583	1,555,677	20,355,726	94,935,564	15.1%
a. Athletics (630's)	13,674,173	4,212,324	17,886,497	2,032,287	4,135,997	3,537,339	18,177	100,320	9,186,011	36,896,628	5.9%
4. Institutional Support (700) MBR p. 7-7	43,093,450	14,376,094	57,469,544	1,144,007	26,075,757	5,244,142	74,477	2,044,099	608,760	92,660,786	14.7%
5. Operation of Physical Plant (800) MBR p. 7-9	24,472,281	9,250,726	33,723,007	87,113	32,269,919	6,653,625	3,402,503	1,271,816	215,000	77,622,983	12.3%
6. Student Aid (X1900) (X2900)											
TOTAL E & G (Should equal Col. 1, page 1, of MBR-1 Budget Requests Form)	321,206,023	101,463,531	422,669,554	7,309,688	91,784,221	30,625,389	4,704,717	16,559,076	54,951,623	628,604,268	100.0%
Percentage of Total	51.1%	16.1%	67.2%	1.2%	14.6%	4.9%	0.7%	2.6%	8.7%	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:
