

2004-05 OPERATING FUND EXPENDITURES (ACS1535.XLS)				FINAL ACS_3- submitted 11/16/05			
COLLEGE NAME:		Lansing Community College					
CONTACT PERSON:		Ms. Beverly Morse					
E-MAIL		morseb@lcc.edu					
ACS CODE	ELEMENT/SUB-ACTIVITY/ACTIVITY	SALARIES	FRINGES	FACILITY & OTHER	CAPITAL	TOTAL	
1.1	GENERAL EDUCATION	10,403,075	3,083,641	316,976		13,803,692	
1.2	BUSINESS & HUMAN SERVICES	5,475,812	1,765,870	367,777		7,609,459	
1.3	TECHNICAL & INDUSTRIAL OCCUPATIONS	4,013,602	1,298,436	1,335,606		6,647,644	
1.4	HEALTH OCCUPATIONS	3,120,059	983,039	258,796		4,361,894	
1.5	DEVELOPMENTAL & BASIC SKILLS	2,660,340	854,429	40,545		3,555,314	
1.6	HUMAN DEVELOPMENT	81,779	23,940	4,390		110,109	
1.7	PERSONAL INTEREST	71,277	18,673	5,970		95,920	
1.0	<b>INSTRUCTION TOTAL</b>	<b>25,825,944</b>	<b>8,028,028</b>	<b>2,330,060</b>	<b>0</b>	<b>\$ 36,184,032.00</b>	
							<b>Instruction Total</b>
							<b>CHES</b>
							<b>FYES</b>
							12,599.5
							10,863.3
							\$ 2,871.86
							\$ 3,330.85
							cost per CHES
							cost per FYES
2.0	<b>INFORMATION TECHNOLOGY TOTAL</b>	<b>3,451,364</b>	<b>1,237,525</b>	<b>1,498,306</b>	<b>2,390</b>	<b>6,189,585</b>	
							<b>Information Technology</b>
							cost per CHES
							cost per FYES
							\$ 491.26
							\$ 569.77
3.0	<b>PUBLIC SERVICE TOTAL</b>	<b>153,076</b>	<b>58,768</b>	<b>90,686</b>	<b>0</b>	<b>302,530</b>	
4.0	<b>INSTRUCTIONAL SUPPORT TOTAL</b>	<b>8,927,277</b>	<b>3,025,603</b>	<b>2,291,159</b>	<b>2,784</b>	<b>14,246,823</b>	
5.1	STUDENT SERVICES PROGRAMS & ADMINISTRATION	4,656,512	1,622,646	1,400,999		7,680,157	
5.2	FINANCIAL AID	606,588	244,107	1,392,953		2,243,648	
5.3	INTERCOLLEGIATE ATHLETICS	128,144	41,036	179,515		348,695	
5.0	<b>STUDENT SERVICES TOTAL</b>	<b>5,391,244</b>	<b>1,907,789</b>	<b>2,973,467</b>	<b>0</b>	<b>10,272,500</b>	
6.0	<b>INSTITUTIONAL ADMINISTRATION TOTAL</b>	<b>3,876,809</b>	<b>1,577,972</b>	<b>4,334,631</b>	<b>30,240</b>	<b>9,819,652</b>	
7.1	PHYSICAL PLANT OPERATIONS	1,188,127	461,179	2,815,792		4,465,098	
7.2	ENERGY SERVICES	0	0	1,783,191		1,783,191	
7.3	CAMPUS SECURITY	852,976	314,697	94,828		1,262,501	
7.0	<b>PHYSICAL PLANT OPERATIONS TOTAL</b>	<b>2,041,103</b>	<b>775,876</b>	<b>4,693,811</b>	<b>0</b>	<b>7,510,790</b>	
	<b>GRAND TOTAL</b>	<b>49,666,817</b>	<b>16,611,561</b>	<b>18,212,120</b>	<b>35,414</b>	<b>84,525,912</b>	
							<b>Instruction Total for FY0304</b>
							<b>CHES</b>
							<b>FYES</b>
							FY0304
							12215
							10488
							\$ 33,097,990.00
							\$ 2,709.62
							\$ 3,155.80
							<b>Information Technology for FY0304</b>
							<b>CHES</b>
							<b>FYES</b>
							FY0304
							\$ 507.93
							\$ 591.57