

2006-07 OPERATING FUND EXPENDITURES  
(ACS1537.XLS)

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ACS CODE	ELEMENT/SUB-ACTIVITY/ACTIVITY	SALARIES	FRINGES	FACILITY & OTHER	CAPITAL	TOTAL
1.1	GENERAL EDUCATION	11,465,164	3,550,513	356,380		15,372,057
1.2	BUSINESS & HUMAN SERVICES	5,756,773	1,824,920	739,113		8,320,806
1.3	TECHNICAL & INDUSTRIAL OCCUPATIONS	4,303,514	1,418,875	998,816		6,721,205
1.4	HEALTH OCCUPATIONS	3,623,643	1,102,656	285,535		5,011,834
1.5	DEVELOPMENTAL & BASIC SKILLS	2,577,288	735,275	71,662		3,384,225
1.6	HUMAN DEVELOPMENT	105,460	32,037	6,840		144,337
1.7	PERSONAL INTEREST	67,843	15,490	93,863		177,196
<b>1.0</b>	<b>INSTRUCTION TOTAL</b>	<b>27,899,685</b>	<b>8,679,766</b>	<b>2,552,209</b>	<b>0</b>	<b>39,131,660</b>
<b>2.0</b>	<b>INFORMATION TECHNOLOGY TOTAL</b>	<b>3,252,991</b>	<b>1,125,014</b>	<b>1,418,641</b>	<b>0</b>	<b>5,796,646</b>
<b>3.0</b>	<b>PUBLIC SERVICE TOTAL</b>	<b>513,099</b>	<b>143,298</b>	<b>264,406</b>	<b>0</b>	<b>920,803</b>
<b>4.0</b>	<b>INSTRUCTIONAL SUPPORT TOTAL</b>	<b>8,909,390</b>	<b>3,072,187</b>	<b>3,268,370</b>	<b>0</b>	<b>15,249,947</b>
5.1	STUDENT SERVICES PROGRAMS & ADMINISTRATION	5,000,143	1,558,169	3,817,263		10,375,575
5.2	FINANCIAL AID	761,922	330,063	2,520,194		3,612,179
5.3	INTERCOLLEGIATE ATHLETICS	199,733	62,184	437,104		699,021
<b>5.0</b>	<b>STUDENT SERVICES TOTAL</b>	<b>5,961,798</b>	<b>1,950,416</b>	<b>6,774,561</b>	<b>0</b>	<b>14,686,775</b>
<b>6.0</b>	<b>INSTITUTIONAL ADMINISTRATION TOTAL</b>	<b>4,056,623</b>	<b>1,525,503</b>	<b>2,698,707</b>	<b>0</b>	<b>8,280,833</b>
7.1	PHYSICAL PLANT OPERATIONS	1,309,030	516,436	2,580,623		4,406,089
7.2	ENERGY SERVICES	0	0	1,930,409		1,930,409
7.3	CAMPUS SECURITY	1,160,196	438,762	155,769		1,754,727
<b>7.0</b>	<b>PHYSICAL PLANT OPERATIONS TOTAL</b>	<b>2,469,226</b>	<b>955,198</b>	<b>4,666,801</b>	<b>0</b>	<b>8,091,225</b>
	<b>GRAND TOTAL</b>	<b>53,062,812</b>	<b>17,451,382</b>	<b>21,643,695</b>	<b>0</b>	<b>92,157,889</b>