

**2010-11 OPERATING FUND EXPENDITURES  
(ACS2031.xls)**

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ACS CODE	ELEMENT/SUB-ACTIVITY/ACTIVITY	SALARIES	FRINGES	FACILITY & OTHER	CAPITAL	TOTAL
1.1	GENERAL EDUCATION	5,217,863	1,807,071	917,450		7,942,384
1.2	BUSINESS & HUMAN SERVICES	1,548,741	573,198	398,678		2,520,617
1.3	TECHNICAL & INDUSTRIAL OCCUPATIONS	890,708	328,610	464,356		1,683,674
1.4	HEALTH OCCUPATIONS	1,320,580	464,264	367,101		2,151,945
1.5	DEVELOPMENTAL & BASIC SKILLS	583,996	160,479	98,726		843,201
1.6	HUMAN DEVELOPMENT	5,812	1,800	35,673		43,285
1.7	PERSONAL INTEREST	2,294	711	14,078		17,083
<b>1.0</b>	<b>INSTRUCTION TOTAL</b>	<b>9,569,994</b>	<b>3,336,133</b>	<b>2,296,062</b>	<b>0</b>	<b>15,202,189</b>
<b>2.0</b>	<b>INFORMATION TECHNOLOGY TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3.0</b>	<b>PUBLIC SERVICE TOTAL</b>	<b>206,828</b>	<b>107,960</b>	<b>221,592</b>	<b>0</b>	<b>536,380</b>
<b>4.0</b>	<b>INSTRUCTIONAL SUPPORT TOTAL</b>	<b>1,582,402</b>	<b>707,585</b>	<b>873,667</b>	<b>0</b>	<b>3,163,654</b>
5.1	STUDENT SERVICES PROGRAMS & ADMINISTRATION	1,825,751	812,677	590,622		3,229,050
5.2	FINANCIAL AID	254,251	122,816	450,517		827,584
5.3	INTERCOLLEGIATE ATHLETICS	236,090	75,018	377,780		688,888
<b>5.0</b>	<b>STUDENT SERVICES TOTAL</b>	<b>2,316,092</b>	<b>1,010,511</b>	<b>1,418,919</b>	<b>0</b>	<b>4,745,522</b>
<b>6.0</b>	<b>INSTITUTIONAL ADMINISTRATION TOTAL</b>	<b>1,249,276</b>	<b>551,407</b>	<b>1,832,220</b>	<b>0</b>	<b>3,632,903</b>
7.1	PHYSICAL PLANT OPERATIONS	948,526	493,445	612,071		2,054,042
7.2	ENERGY SERVICES	0	0	423,882		423,882
7.3	CAMPUS SECURITY	1,496	0	121,479		122,975
<b>7.0</b>	<b>PHYSICAL PLANT OPERATIONS TOTAL</b>	<b>950,022</b>	<b>493,445</b>	<b>1,157,432</b>	<b>0</b>	<b>2,600,899</b>
<b>GRAND TOTAL</b>		<b>15,874,614</b>	<b>6,207,041</b>	<b>7,799,892</b>	<b>0</b>	<b>29,881,547</b>