

Expenditures by Object Code

(includes Work Study and Pell grant funds)

Fiscal Year: 2012**Month Ended: 6/30/2012**

(includes Work Study and Pell grant funds)

Object Code	Description	2011	2012	Inc/(Decr) Amount	Inc/(Decr) %
00	SALARIES	\$57,195,545	\$56,159,341	(\$1,036,204)	-1.81%
01	WAGES	\$11,035,463	\$10,752,585	(\$282,878)	-2.56%
02	PERSONAL SERVICES CONTRACTS	\$444,713	\$734,557	\$289,844	65.18%
03	CONSUMABLE GOODS AND SERVICES	\$29,283,710	\$28,645,264	(\$638,447)	-2.18%
04	TRAVEL	\$5,700,528	\$6,030,305	\$329,777	5.79%
06	EQUIPMENT - CAPITALIZED	\$8,448,254	\$7,110,583	(\$1,337,671)	-15.83%
07	EMPLOYER CONTRIBUTIONS	\$20,745,487	\$21,015,930	\$270,443	1.30%
08	GRANTS AND SUBSIDIES	\$3,788,293	\$4,637,694	\$849,401	22.42%
09	DEBT SERVICE	\$49,980	\$34,890	(\$15,090)	-30.19%
10	CAPITAL OUTLAY	\$8,075,228	\$21,053,179	\$12,977,951	160.71%
11	TELEPHONE SERVICES	\$74,953	\$2,726	(\$72,227)	-96.36%
13	FACILITIES & ADMINISTRATIVE COST	\$29,121,683	\$29,308,501	\$186,818	0.64%
16	EQUIPMENT - NON CAPITALIZED	\$388,418	\$565,963	\$177,545	45.71%
30	SUBCONTRACT SALARIES	\$9,643,902	\$10,889,709	\$1,245,807	12.92%
31	SUBCONTRACT WAGES	\$304,344	\$387,534	\$83,190	27.33%
32	SUBCONTRACT CONTRACTUAL SERVICES	\$4,745,916	\$4,419,706	(\$326,210)	-6.87%
33	SUBCONTRACT GOODS & SERVICES	\$5,819,866	\$5,092,914	(\$726,952)	-12.49%
34	SUBCONTRACT TRAVEL	\$1,074,616	\$861,884	(\$212,733)	-19.80%
36	SUBCONTRACT EQUIPMENT	\$822,205	\$583,126	(\$239,079)	-29.08%
37	SUBCONTRACT FRINGE BENEFITS	\$2,000,135	\$1,918,652	(\$81,483)	-4.07%
38	SUBCONTRACT GRANTS & SUBSIDIES	\$269,122	\$427,460	\$158,338	58.83%
39	SUBCONTRACT FAC & ADMIN COSTS	\$2,009,312	\$2,683,582	\$674,270	33.56%
	Sum:	\$ 201,041,674	\$ 213,316,085	12,274,411	6.11%