

Expenditures by Object Code

(includes Work Study and Pell grant funds)

Fiscal Year: 2013**Month Ended: 6/30/2013**

(includes Work Study and Pell grant funds)

Object Code	Description	2012	2013	Inc/(Decr) Amount	Inc/(Decr) %
00	SALARIES	56,159,341	56,990,341	\$831,000	1.48%
01	WAGES	10,752,585	11,495,529	\$742,943	6.91%
02	PERSONAL SERVICES CONTRACTS	734,557	1,645,843	\$911,286	124.06%
03	Consumable Goods and Services	28,645,264	27,894,686	(\$750,577)	-2.62%
04	TRAVEL	6,030,305	6,356,591	\$326,286	5.41%
05	COMPUTING	0	40,500	\$40,500	0.00%
06	EQUIPMENT - Capitalized	7,110,583	4,861,021	(\$2,249,562)	-31.64%
07	EMPLOYER CONTRIBUTIONS	21,015,930	21,345,319	\$329,389	1.57%
08	GRANTS AND SUBSIDIES	4,637,694	5,718,890	\$1,081,196	23.31%
09	DEBT SERVICE	34,890	18,351	(\$16,539)	-47.40%
10	CAPITAL OUTLAY	21,053,179	3,244,319	(\$17,808,860)	-84.59%
11	TELEPHONE SERVICES	2,726	1,475	(\$1,250)	-45.87%
13	FACILITIES & ADMINISTRATIVE COST	29,308,501	29,631,767	\$323,266	1.10%
16	EQUIPMENT - NON CAPITALIZED	565,963	792,927	\$226,963	40.10%
30	SUBCONTRACT SALARIES	10,889,709	12,615,176	\$1,725,466	15.84%
31	SUBCONTRACT WAGES	387,534	397,178	\$9,643	2.49%
32	SUBCONTRACT CONTRACTUAL SERVICES	4,419,706	5,980,591	\$1,560,885	35.32%
33	SUBCONTRACT GOODS & SERVICES	5,092,914	6,709,549	\$1,616,635	31.74%
34	SUBCONTRACT TRAVEL	861,884	921,442	\$59,558	6.91%
36	SUBCONTRACT EQUIPMENT	583,126	861,907	\$278,781	47.81%
37	SUBCONTRACT FRINGE BENEFITS	1,918,652	2,849,097	\$930,445	48.49%
38	SUBCONTRACT GRANTS & SUBSIDIES	427,460	339,172	(\$88,287)	-20.65%
39	SUBCONTRACT FAC & ADMIN COSTS	2,683,582	3,304,379	620,797	23.13%
	Sum:	\$213,316,085	\$204,016,047	(9,300,039)	-4.36%