

Expenditures by Object Code

(includes Work Study and Pell grant funds)

Fiscal Year: 2014**Month Ended: 6/30/2014**

(includes Work Study and Pell grant funds)

Object Code	Description	2013	2014	Inc/(Decr) Amount	Inc/(Decr) %
00	SALARIES	56,990,341	55,188,428	(\$1,801,912)	-3.16%
01	WAGES	11,495,529	10,125,295	(\$1,370,234)	-11.92%
02	PERSONAL SERVICES CONTRACTS	1,645,843	1,173,439	(\$472,403)	-28.70%
03	Consumable Goods and Services	27,894,686	27,195,491	(\$699,195)	-2.51%
04	TRAVEL	6,356,591	6,299,777	(\$56,814)	-0.89%
05	COMPUTING	40,500	13,500	(\$27,000)	-66.67%
06	EQUIPMENT - Capitalized	4,861,021	6,284,081	\$1,423,060	29.27%
07	EMPLOYER CONTRIBUTIONS	21,345,319	20,227,832	(\$1,117,487)	-5.24%
08	GRANTS AND SUBSIDIES	5,718,890	5,550,994	(\$167,895)	-2.94%
09	DEBT SERVICE	18,351	179	(\$18,172)	-99.03%
10	CAPITAL OUTLAY	3,244,319	6,146,023	\$2,901,704	89.44%
11	TELEPHONE SERVICES	1,475	1,250	(\$225)	-15.28%
13	FACILITIES & ADMINISTRATIVE COST	29,631,767	28,986,462	(\$645,305)	-2.18%
16	EQUIPMENT - NON CAPITALIZED	792,927	582,764	(\$210,162)	-26.50%
30	SUBCONTRACT SALARIES	12,615,176	11,837,367	(\$777,808)	-6.17%
31	SUBCONTRACT WAGES	397,178	323,492	(\$73,686)	-18.55%
32	SUBCONTRACT CONTRACTUAL SERVICES	5,980,591	4,296,361	(\$1,684,230)	-28.16%
33	SUBCONTRACT GOODS & SERVICES	6,709,549	4,179,381	(\$2,530,168)	-37.71%
34	SUBCONTRACT TRAVEL	921,442	770,361	(\$151,081)	-16.40%
35	SUBCONTRACT COMPUTING SERVICES	0	5,122	\$5,122	0.00%
36	SUBCONTRACT EQUIPMENT	861,907	212,591	(\$649,316)	-75.33%
37	SUBCONTRACT FRINGE BENEFITS	2,849,097	2,553,948	(\$295,149)	-10.36%
38	SUBCONTRACT GRANTS & SUBSIDIES	339,172	338,386	(787)	-0.23%
39	SUBCONTRACT FAC & ADMIN COSTS	3,304,379	3,282,264	(22,115)	-0.67%
	Sum:	\$204,016,047	\$195,574,787	(8,441,260)	-4.14%