

EXPENDITURES BY CATEGORY 2006 - 2007

CATEGORY	NO.	PCT.
Administration	\$ 6,457,588	7.0%
Maintenance	\$ 11,162,397	12.1%
Student Services	\$ 10,644,962	11.6%
Library	\$ 3,247,520	3.5%
Academic Support	\$ 5,918,188	6.4%
Instructional Activities	\$ 47,700,505	51.8%
Public Services	\$ 53,293	0.1%
Debt Services/Cash to Capital	\$ 2,321,017	2.5%
General Institutional Services/Support	\$ 4,575,815	5.0%
Total Operating Budget (Unrestricted)	\$ 92,081,285	84.1%
Federal & State Grants (Restricted)	\$ 17,438,300	15.9%
TOTAL BUDGET (Restricted & Unrestricted)	\$ 109,519,585	100.0%

