FY15 Expenditures
(PS Expenses by Payroll Title Type)
Total: $129.9 Million
($126.5M Tax Levy and $3.4M Tech. Fee)
Dollar Amounts in 000s

- Full-Time Instructional (ECP, HEOs & Classified Staff)
  - $53,915
  - 41.5%

- Full-Time Non-Instructional (ECP, HEOs & Classified Staff)
  - $42,768
  - 32.9%

- Part-Time Non-Instructional (NTAs, IT, CAs, & Student Aides)
  - $8,519
  - 6.6%

- Teaching Adjuncts
  - $12,414
  - 9.6%

- OTPS
  - $12,311
  - 9.5%

OTPS: "Other Than Personal Services" is all spending other than payroll.
FY15 Expenditures by Major Purpose
Total: $129.9 Million
($126.5M Tax Levy and $3.4M Tech. Fee)

Dollar Amounts in 000s

- **Instruction**: $79,286 (61.0%)
- **Maintenance & Operation of Plant**: $9,184 (7.1%)
- **Institutional Support**: $12,442 (9.6%)
- **Student Services**: $17,804 (13.7%)
- **Library**: $4,044 (3.1%)
- **General Administration**: $7,167 (5.5%)

*Student Services includes SEEK
**Institutional Support includes Computer Center Operations, Security Operations, Communications & Marketing, Institutional Research/Analysis, College Relations Operations, Office Services, Computer Center Visually Impaired, Mail and Messenger Services, and Telecommunications.
FY15 OTPS Expenditures by Expense Type
Total: $12.4 Million
($10.4M Tax Levy and $2.1M Tech. Fee)

Dollar Amounts in 000s

- Supplies & Books: $954 (7.7%)
- Advertising/Marketing: $1,060 (8.5%)
- Computer Hardware & Software: $3,226 (25.9%)
- Maintenance & Operations: $2,666 (21.4%)
- Equipment & Furniture: $669 (5.4%)
- Travel: $434 (3.5%)
- Services & Fees*: $3,437 (27.6%)

*Services & Fees includes Periodicals/Subscriptions, Telephone Maintenance (AT&T, Verizon, and Time Warner Cable), and Office Equipment Maintenance.
FY15 OTPS Expenditures by Major Purpose
Total: $12.4 Million
($10.4M Tax Levy and $2.1M Tech. Fee)

Dollar Amounts in 000s

- **Instruction**: $3,254 (26.1%)
- **Student Services***: $3,299 (26.5%)
- **Institutional Support****: $1,864 (15.0%)
- **Library**: $997 (8.0%)
- **Maintenance & Operation of Plant**: $2,659 (21.4%)
- **General Administration**: $371 (3.0%)

*Student Services includes SEEK
**Institutional Support includes Computer Center Operations, Security Operations, Communications & Marketing, Institutional Research/Analysis, College Relations Operations, Office Services, Computer Center Visually Impaired, Mail and Messenger Services, and Telecommunications.