

**NORTH CAROLINA COMMUNITY COLLEGE SYSTEM
SUMMARY OF MULTI-CAMPUS COLLEGE EXPENDITURES
2009-10**

ATTACHMENT B

	MULTI CAMPUS ALLOCATION EXPENDITURES *	ALL OTHER DCC2-112 STATE FUNDS ALLOCATED EXPENDITURES	TOTAL STATE EXPENDITURES	COUNTY EXPENDITURES	INSTITUTIONAL EXPENDITURES	TOTAL EXPENDITURES FY: 2009-10
<u>1 Institutional Support</u>						
110 Executive Management	164,411	133,777	298,189	123,907	-	422,096
120 Financial Services	1,210,061	1,005,986	2,216,047	290,113	37,380	2,543,540
130 General Administration	1,554,219	1,149,699	2,703,918	1,063,811	158,426	3,926,155
140 Information Systems (Administrative)	590,063	125,718	715,781	159,078	-	874,858
150 Staff Development	-	-	-	-	54,165	54,165
TOTAL 1 Institutional Support	3,518,755	2,415,180	5,933,935	1,636,909	249,971	7,820,814
<u>4 Academic Support & Administration</u>						
410 Library/Learning Center	1,159,002	942,339	2,101,342	38,843	20,930	2,161,115
421 Curriculum	2,595,651	2,275,320	4,870,971	136,463	61,700	5,069,133
422 Continuing Education	2,253,109	2,251,311	4,504,420	21,778	12,724	4,538,921
423 CED Special Allotment	-	-	-	-	-	-
430 Information Systems (Academic)	190,196	217,828	408,024	-	-	408,024
440 Tech Prep	21,582	58,548	80,130	-	-	80,130
450 Technology - HB275	-	-	-	-	-	-
TOTAL 4 Academic Support	6,219,540	5,745,346	11,964,886	197,083	95,354	12,257,323
<u>5 Student Support</u>						
510 Student Services	3,991,170	3,830,446	7,821,616	461,487	53,984	8,337,088
530 Childcare	-	-	-	-	-	-
TOTAL 5 Student Support	3,991,170	3,830,446	7,821,616	461,487	53,984	8,337,088
<u>6 Operation & Maintenance of Plant</u>						
610 Plant Operation			-	8,749,227	14,442	8,763,669
620 Plant Maintenance			-	3,324,072	4,275	3,328,347
TOTAL 6 Operation & Maintenance of Plant	-	-	-	12,073,298	18,717	12,092,016
TOTAL CURRENT EXPENSES	13,729,466	11,990,972	25,720,438	14,368,777	418,026	40,507,241
<u>9 Capital</u>						
910 Buildings and Grounds		-	-	2,582,124	359,998	2,942,122
920 Equipment		2,874,657	2,874,657	233,338	118,221	3,226,216
921 Equipment Acquisition Reserve Fund		-	-	-	-	-
922 Equipment - HB275		401,306	401,306	-	-	401,306
923 Equipment - Literacy		99,856	99,856	-	-	99,856
930 Books		103,771	103,771	-	-	103,771
TOTAL 9 Capital	-	3,479,590	3,479,590	2,815,463	478,218	6,773,271
TOTAL EXPENDITURES	13,729,466	15,470,562	29,200,028	17,184,240	896,245	47,280,512

* Includes special appropriations