

General Fund Expenditures by Category

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	Budgeted 2012
General Fund Expenditures (\$ millions)											
Salaries	53.9	58.1	61.8	63.1	66.4	70.8	76.2	79.6	81.8	83.1	87.3
Benefits	12.7	14.6	16.2	17.9	19.1	21.6	23.7	24.9	26.5	28.5	29.4
Transfers	0.6	2.3	3.3	4.7	2.3	2.3	2.2	2.8	4.6	8.7	4.2
Operating Costs	14.1	14.6	12.0	12.1	14.3	13.8	14.9	16.1	15.8	16.8	20.9
Equipment & Capital	2.9	1.3	1.5	1.8	1.5	1.7	1.5	1.5	1.7	1.6	2.2
Schol & Fee Waivers	4.5	5.1	6.2	6.8	8.7	9.1	10.2	11.5	12.4	14.2	12.9
Total Expenditures	88.7	96.0	101.0	106.4	112.3	119.3	128.7	136.4	142.9	152.9	156.9
General Fund Expenditures (%)											
Salaries	60.8%	60.5%	61.2%	59.3%	59.1%	59.3%	59.2%	58.4%	57.2%	54.3%	55.6%
Benefits	14.3%	15.2%	16.0%	16.8%	17.0%	18.1%	18.4%	18.3%	18.6%	18.6%	18.7%
Transfers	0.7%	2.4%	3.3%	4.4%	2.0%	1.9%	1.7%	2.1%	3.2%	5.7%	2.7%
Operating Costs	15.9%	15.2%	11.9%	11.4%	12.7%	11.6%	11.6%	11.8%	11.1%	11.0%	13.3%
Equipment & Capital	3.3%	1.4%	1.5%	1.7%	1.3%	1.4%	1.2%	1.1%	1.2%	1.0%	1.4%
Schol & Fee Waivers	5.1%	5.3%	6.1%	6.4%	7.7%	7.6%	7.9%	8.4%	8.7%	9.3%	8.2%
Total Expenditures	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

