

**DEL MAR COLLEGE
ESTIMATED EXPENDITURES
FISCAL YEAR 2008**

EDUCATIONAL AND GENERAL EXPENDITURES

GENERAL ADMINISTRATIVE AND STUDENT SERVICES

Government of Institution	\$ 57,400
Executive Direction and Control	\$ 961,118
Business and Fiscal Management	\$ 2,931,352
Student Admissions and Registration	\$ 1,041,923
Student Services	<u>\$ 4,068,797</u>

Subtotal General Administrative and Student Services	\$ 9,060,590
---	--------------

GENERAL INSTITUTIONAL EXPENSE

General Institution Expense	<u>\$ 9,738,896</u>
-----------------------------	---------------------

STAFF BENEFITS

Staff Benefits	<u>\$ 5,193,500</u>
----------------	---------------------

RESIDENT INSTRUCTION

General Academic Courses	
Faculty Salaries	\$ 12,337,464
Departmental Operating Expense	\$ 2,034,959
Instructional Administration Expense	<u>\$ 1,093,430</u>

Subtotal Academic Courses	<u>\$ 15,465,853</u>
---------------------------	----------------------

Vocational-Technical and Non-Credit Courses	
Faculty Salaries	\$ 11,378,760
Departmental Operating Expense	\$ 2,015,644
Instructional Administration Expense	<u>\$ 2,691,981</u>

Subtotal Vocational-Technical and Non-Credit Courses	<u>\$ 16,086,385</u>
---	----------------------

Subtotal Resident Instruction	<u>\$ 31,552,238</u>
-------------------------------	----------------------

LIBRARY

Salaries, Wages, and Other Operating Expenses	\$ 2,237,179
Books and Equipment	\$ -
Distance Learning	<u>\$ 193,234</u>

Subtotal Library	<u>\$ 2,430,413</u>
------------------	---------------------

EXTENSION AND PUBLIC SERVICE

Extension and Public Service	<u>\$ 57,770</u>
------------------------------	------------------

DEL MAR COLLEGE
ESTIMATED EXPENDITURES
FISCAL YEAR 2008

PHYSICAL PLANT OPERATION AND MAINTENANCE

Physical Plant General Services	\$ 1,770,799
Building Maintenance	\$ 2,157,467
Custodial Services	\$ 1,609,099
Grounds Maintenance	\$ 534,791
Utilities	\$ 2,600,000
Security Control	\$ 1,194,724
Central Plant	<u>\$ 318,000</u>

Subtotal Physical Plant Operation
And Maintenance \$ 10,184,880

SPECIAL ITEMS

General Contingency	\$ 1,555,500
Special Programs and Contracts	<u>\$ -</u>

Subtotal Special Items \$ 1,555,500

TOTAL EDUCATIONAL AND GENERAL EXPENDITURES \$ 69,773,787

GRANTS AND CONTRACTS \$ 18,319,807

STUDENT AID \$ 562,000

AUXILIARY ENTERPRISES \$ 1,749,029

TOTAL ESTIMATED EXPENDITURES \$ 90,404,623