## OPENBOOK ORIGINAL EXPENDITURE BUDGET - FUNCTIONAL FIRMS CATEGORIES BY DEPARTMENT

<table>
<thead>
<tr>
<th>Instruction</th>
<th>Institutional Support</th>
<th>Op &amp; Maint of Plant</th>
<th>Scholarships/Fellowships</th>
<th>Student Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>$56.6M (41.8%)</td>
<td>$21.6M (16.0%)</td>
<td>$16.3M (12.0%)</td>
<td>$13.3M (9.8%)</td>
<td>$12.0M (8.9%)</td>
</tr>
</tbody>
</table>

### Instruction
- General Academic Instruction, $35.9k

### Institutional Support
- General Administration, $6.05k
- Executive Management, $4.91k

### Op & Maint of Plant
- Security and Safety, $3.43k
- Utilities, $2.46k
- Physical Plant Administration, $2.46k

### Scholarships/Fellowships
- Scholarships, $13.33k

### Student Services
- Student Admissions, $1.99k
- Student Records, $1.45k
- Student Health Services, $5.21k
- Financial Aid Administration, $1.45k
- Counseling and Career Guidance, $1.65k