ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Educational and general:							
Instruction-							
Arts and sciences-							
Arts, english, and humanities	$ 1,288,307	$ 848,208	$ 31,754	$ 403,094	$ 4,483	$ 768	$ -
Behavioral and social sciences	884,770	574,158	24,710	275,187	265	10,450	-
Biological sciences	747,755	456,139	27,908	228,587	1,709	31,268	2,144
Mathematics and physical sciences	934,572	608,924	17,998	295,798	19	11,833	-
Total arts and sciences	3,855,404	2,487,429	102,370	1,202,666	6,476	54,319	2,144
Interdisciplinary	56,922	1,375	18,905	1,974	4,524	25,916	4,228
Professional studies-							
Allied health	529,853	327,543	24,274	161,664	243	16,129	-
Business administration	605,213	381,968	29,520	189,084	-	4,641	-
Education	948,991	570,198	50,254	292,370	2,061	34,108	-
Nursing	1,079,822	676,936	25,189	329,805	577	47,315	-
Total professional studies	3,163,879	1,956,645	129,237	972,923	2,881	102,193	-
Summer session	372,561	255,264	-	117,297	-	-	-
Total instruction	7,448,766	4,700,713	250,512	2,294,860	13,881	182,428	6,372
Academic support-							
Academic affairs	669,241	349,029	69,501	192,320	10,364	45,679	2,348
Library	354,901	181,748	41,364	102,398	96	16,566	12,729
Total academic support	1,024,142	530,777	110,865	294,718	10,460	62,245	15,077



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Student services~							
Enrollment management	204,936	134,258	-	61,693	800	8,185	-
Office of records	409,161	59,898	186,702	114,429	-	48,132	-
Recruitment and outreach	270,243	129,848	27,560	72,331	16,058	24,446	-
Student affairs	16,258	-	14,526	1,700	-	32	-
Student services	130,760	86,024	1,832	40,371	29	2,504	-
Testing center	1,856	-	-	-	-	1,856	-
Total student services	1,033,214	410,028	230,620	290,524	16,887	85,155	-
Institutional support~							
Bad debt expense	142,017	-	-	-	-	142,017	-
Casualty insurance	32,583	-	-	-	-	32,583	-
Chancellor's office	405,626	270,993	1,294	117,907	6,812	8,620	-
Commencement and diplomas	18,694	-	-	-	-	18,694	-
Computing services	145,888	-	31,091	12,993	566	101,238	-
Finance and administrative services	595,194	285,242	80,450	178,784	6,480	44,238	-
General	127,205	-	-	-	-	127,205	-
Human resource management	176,202	54,000	64,664	54,347	236	2,955	-
Institutional advancement	100,167	63,000	-	28,949	526	6,393	1,299
Institutional research and effectiveness	128,295	80,000	-	36,761	1,500	10,034	-
Motor pool	3,439	-	-	-	22	3,417	-
Official functions	689	-	-	-	-	689	-
Procurement services	140,023	50,510	42,460	42,721	1,309	3,023	-
Telephone exchange	47,894	-	-	-	-	47,894	-
Subtotal institutional support	2,063,916	803,745	219,959	472,462	17,451	549,000	1,299
Allocation from System	31,059	15,701	1,191	4,685	-	9,482	-
Less allocation to auxiliaries	(260,740)	-	-	-	-	(260,740)	-
Total institutional support	1,834,235	819,446	221,150	477,147	17,451	297,742	1,299

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Operation and maintenance of plant--							
Administration	193,426	96,312	38,643	63,223	238	(4,990)	-
Building operations	1,183,968	-	483,007	223,258	-	468,278	9,425
Campus security	414,129	53,064	210,361	124,747	292	24,665	1,000
Grounds	341,402	5,055	106,839	50,062	-	179,446	-
Heat, light, water, and power	432,660	-	-	-	-	432,660	-
Property insurance	401,487	-	-	-	-	401,487	-
Total operation and maintenance of plant	2,967,072	154,431	838,850	461,290	530	1,501,546	10,425
Scholarships and fellowships	541,648	-	-	-	-	541,648	-
Total educational and general expenditures	14,849,077	6,615,395	1,651,997	3,818,539	59,209	2,670,764	33,173
Non-mandatory transfer for-							
Capital improvements	16,976	-	-	-	-	-	16,976
Total non-mandatory transfers	16,976	-	-	-	-	-	16,976
Total expenditures and transfers	$ 14,866,053	$ 6,615,395	$ 1,651,997	$ 3,818,539	$ 59,209	$ 2,670,764	$ 50,149