ANALYSIS C-2A

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

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Education and general:							
Instruction~							
Academic assistance	$ 84,058	$ -	$ -	$ -	$ -	$ 84,058	$ -
Business administration	689,059	430,863	12,353	234,946	700	9,678	519
Continuing education	491,176	284,005	33,552	152,728	3,328	17,563	-
Developmental studies	252,290	153,909	12,843	78,515	894	5,610	519
Honors program	811	-	-	-	-	811	-
Liberal arts	1,758,679	1,143,695	58,664	551,106	414	4,800	-
Nursing	990,296	615,033	32,402	312,892	8,230	21,276	463
Radiologic technology	323,949	201,432	5,787	97,854	6,393	11,817	666
Respiratory therapy	235,063	146,323	5,787	71,830	3,878	6,579	666
Sciences	1,224,932	791,428	28,233	388,990	1,610	14,671	-
Summer session	249,353	169,372	-	79,981	-	-	-
Total instruction	6,299,666	3,936,060	189,621	1,968,842	25,447	176,863	2,833
Academic support~							
Academic affairs and services	161,768	76,143	44,022	29,040	3,354	9,117	92
Faculty professional development	880	-	-	-	880	-	-
Library	380,197	88,433	132,034	105,809	2,168	42,263	9,490
Total academic support	542,845	164,576	176,056	134,849	6,402	51,380	9,582
Student services~							
Academic assistance	32,204	-	-	-	-	32,204	-
Career services	30,638	19,267	2,253	9,098	-	20	-
Guidance and testing	41,260	21,568	1,381	16,931	-	1,380	-
Registrar and admissions	268,781	50,000	124,262	81,091	404	12,714	310
Student aid	257,541	56,495	112,161	78,127	705	9,764	289
Student affairs	371,965	196,026	51,928	110,903	2,751	10,271	86
Total student services	1,002,389	343,356	291,985	296,150	3,860	66,353	685

ANALYSIS C-2A

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

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Institutional support-							
Assessment	35,755	-	-	-	-	35,755	-
Business affairs	750,376	202,866	205,963	209,174	1,574	129,935	864
Casualty and tort insurance	234,631	-	-	-	-	234,631	-
Chancellor	475,490	238,038	56,377	129,585	3,071	48,419	-
Institutional development	59,731	39,326	-	18,571	536	927	371
Management information services	513,911	96,458	87,830	84,190	348	244,993	92
Motor pool	8,362	-	-	-	887	7,475	-
Official functions	10,381	-	-	-	-	10,381	-
Professional staff recruitment	4,887	-	-	-	1,219	3,668	-
Telecommunications	15,701	-	-	-	-	2,383	13,318
Subtotal institutional support	2,109,225	576,688	350,170	441,520	7,635	718,567	14,645
Allocation from System	27,897	14,103	1,070	4,207	-	8,517	-
Total institutional support	2,137,122	590,791	351,240	445,727	7,635	727,084	14,645
Operation and maintenance of plant-							
Administration	147,347	71,156	25,480	45,634	-	5,077	-
Buildings	751,014	-	345,150	170,351	-	233,980	1,533
Campus security	147,648	-	98,237	46,390	-	3,021	-
Grounds	315,445	-	172,509	81,463	-	61,104	369
Heat, light, water, and power	502,211	-	-	-	-	502,211	-
Property insurance	164,491	-	-	-	-	164,491	-
Total operation and maintenance of plant	2,028,156	71,156	641,376	343,838	-	969,884	1,902
Scholarships and fellowships	639,092	-	-	-	-	639,092	-
Total educational and general expenditures	12,649,270	5,105,939	1,650,278	3,189,406	43,344	2,630,656	29,647
Nonmandatory transfers for:							
Other	(1,416,677)	-	-	-	-	(1,416,677)	-
Total expenditures	$ 11,232,593	$ 5,105,939	$ 1,650,278	$ 3,189,406	$ 43,344	$ 1,213,979	$ 29,647