



ANALYSIS C-2A  
 Current Unrestricted Fund Expenditures  
 For the year ended June 30, 2014

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies &amp; Expenses</u>	<u>Equipment</u>
Education and general:							
Instruction-							
Business administration	\$ 532,650	\$ 335,930	\$ 12,897	\$ 171,757	\$ 1,891	\$ 10,175	\$ -
Continuing education	429,619	239,283	34,831	134,970	3,622	16,913	-
Developmental studies	294,633	171,344	14,659	91,669	3,257	5,069	8,635
Honors program	755	-	-	-	-	755	-
Liberal arts	1,798,451	1,150,968	48,295	575,848	2,099	21,241	-
Nursing	964,660	587,199	33,550	305,183	9,286	29,442	-
Radiologic technology	336,569	209,489	6,041	106,124	5,678	9,237	-
Respiratory therapy	246,968	151,971	6,041	77,803	5,712	5,272	169
Sciences	1,376,264	888,284	23,811	447,813	1,381	13,918	1,057
Summer session	220,827	147,969	-	72,858	-	-	-
<b>Total instruction</b>	<b>6,201,396</b>	<b>3,882,437</b>	<b>180,125</b>	<b>1,984,025</b>	<b>32,926</b>	<b>112,022</b>	<b>9,861</b>
Academic support-							
Academic affairs and services	194,417	82,432	45,963	62,272	127	3,623	-
Faculty professional development	1,172	-	-	-	1,172	-	-
Library	409,181	98,280	136,614	114,502	960	25,178	33,647
<b>Total academic support</b>	<b>604,770</b>	<b>180,712</b>	<b>182,577</b>	<b>176,774</b>	<b>2,259</b>	<b>28,801</b>	<b>33,647</b>
Student services-							
Academic assistance	27,753	-	-	-	-	27,753	-
Career services	32,269	20,808	-	10,246	-	1,215	-
Guidance and testing	58,333	36,667	1,122	18,054	196	2,294	-
Registrar and admissions	256,388	46,333	115,029	82,685	339	12,002	-
Student aid	252,769	58,755	105,523	79,481	489	8,521	-
Student affairs	393,227	204,307	48,263	120,256	3,571	16,733	97
<b>Total student services</b>	<b>1,020,739</b>	<b>366,870</b>	<b>269,937</b>	<b>310,722</b>	<b>4,595</b>	<b>68,518</b>	<b>97</b>



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Institutional support-							
Assessment	13,548	-	-	-	-	13,548	-
Business affairs	763,360	233,036	185,609	212,278	7,451	124,416	570
Casualty and tort insurance	271,329	-	-	-	-	271,329	-
Chancellor	498,489	244,323	57,475	139,197	4,592	52,788	114
Institutional development	63,625	40,899	-	20,138	669	1,494	425
Management information services	575,328	131,069	90,822	106,600	1,527	229,116	16,194
Motor pool	4,233	-	-	-	32	4,201	-
Official functions	9,565	-	-	-	118	9,447	-
Professional staff recruitment	2,852	-	-	-	56	2,796	-
Telecommunications	505	-	-	-	-	505	-
Subtotal institutional support	<u>2,202,834</u>	<u>649,327</u>	<u>333,906</u>	<u>478,213</u>	<u>14,445</u>	<u>709,640</u>	<u>17,303</u>
Allocation from System	<u>23,941</u>	<u>15,893</u>	<u>104</u>	<u>4,427</u>	<u>-</u>	<u>3,517</u>	<u>-</u>
Total institutional support	<u>2,226,775</u>	<u>665,220</u>	<u>334,010</u>	<u>482,640</u>	<u>14,445</u>	<u>713,157</u>	<u>17,303</u>
Operation and maintenance of plant-							
Administration	156,476	74,002	26,601	49,536	50	6,287	-
Buildings	789,624	-	342,780	168,780	45	275,278	2,741
Campus security	73,384	-	43,209	24,555	55	5,565	-
Grounds	324,655	-	181,001	89,122	80	54,132	320
Heat, light, water, and power	276,387	-	-	-	-	276,387	-
Property insurance	94,819	-	-	-	-	94,819	-
Total operation and maintenance of plant	<u>1,715,345</u>	<u>74,002</u>	<u>593,591</u>	<u>331,993</u>	<u>230</u>	<u>712,468</u>	<u>3,061</u>
Scholarships and fellowships	<u>405,983</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>405,983</u>	<u>-</u>
Total educational and general expenditures	<u>12,175,008</u>	<u>5,169,241</u>	<u>1,560,240</u>	<u>3,286,154</u>	<u>54,455</u>	<u>2,040,949</u>	<u>63,969</u>
Nonmandatory transfers for:							
Other	<u>(710,975)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(710,975)</u>	<u>-</u>
Total expenditures	<u>\$ 11,464,033</u>	<u>\$ 5,169,241</u>	<u>\$ 1,560,240</u>	<u>\$ 3,286,154</u>	<u>\$ 54,455</u>	<u>\$ 1,329,974</u>	<u>\$ 63,969</u>