



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2016

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>
Education and general:							
Instruction-							
Business administration	\$ 398,724	\$ 240,712	\$ 12,448	\$ 132,858	\$ -	\$ 11,675	\$ 1,031
Continuing education	366,550	180,434	33,620	126,211	2,898	23,332	55
Developmental studies	261,069	152,196	13,728	87,229	2,318	5,345	253
Honors program	411	-	-	-	-	411	-
Liberal arts	1,979,857	1,236,835	55,980	664,001	1,060	21,758	223
Nursing	955,005	574,613	18,681	318,334	5,579	37,798	-
Radiologic technology	341,503	204,098	5,390	109,939	8,168	13,831	77
Respiratory therapy	243,555	146,323	5,390	79,619	5,381	6,775	67
Sciences	1,221,629	763,324	23,057	418,754	963	13,792	1,739
Summer session	222,328	145,808	-	76,520	-	-	-
Total instruction	5,990,631	3,644,343	168,294	2,013,465	26,367	134,717	3,445
Academic support-							
Academic affairs and services	191,770	78,300	44,199	63,399	2,282	3,590	-
Faculty professional development	3,177	-	-	-	3,177	-	-
Library	407,226	110,514	86,899	112,335	405	86,680	10,393
Total academic support	602,173	188,814	131,098	175,734	5,864	90,270	10,393
Student services-							
Career services	30,814	19,267	1,283	10,111	-	153	-
Guidance and testing	73,199	45,334	1,345	23,791	-	2,729	-
Registrar and admissions	272,412	50,000	115,422	85,448	-	17,903	3,639
Student aid	275,110	56,495	112,975	87,265	621	17,124	630
Student affairs	408,904	184,902	48,712	151,405	1,576	20,226	2,083
Total student services	1,060,439	355,998	279,737	358,020	2,197	58,135	6,352



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Institutional support-							
Assessment	21,210	-	-	-	-	21,210	-
Business affairs	675,197	247,794	134,736	198,960	4,666	88,202	839
Casualty and tort insurance	29,764	-	-	-	-	29,764	-
Chancellor	545,747	248,439	48,375	144,878	19,014	83,253	1,788
Institutional development	49,851	26,659	-	19,808	3,198	186	-
Management information services	621,482	131,056	86,997	112,051	303	271,940	19,135
Motor pool	(1,597)	-	-	-	(1,731)	134	-
Official functions	9,885	-	-	-	-	9,885	-
Professional staff recruitment	2,463	-	-	-	864	1,599	-
Telecommunications	1,440	-	-	-	-	1,440	-
Subtotal institutional support	<u>1,955,442</u>	<u>653,948</u>	<u>270,108</u>	<u>475,697</u>	<u>26,314</u>	<u>507,613</u>	<u>21,762</u>
Allocation from System	<u>22,024</u>	<u>-</u>	<u>-</u>	<u>22,024</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total institutional support	<u>1,977,466</u>	<u>653,948</u>	<u>270,108</u>	<u>497,721</u>	<u>26,314</u>	<u>507,613</u>	<u>21,762</u>
Operation and maintenance of plant-							
Administration	159,850	71,156	25,676	50,817	195	9,625	2,381
Buildings	732,170	7,257	255,489	141,495	-	278,114	49,815
Campus security	188,483	11,086	79,164	47,363	-	4,639	46,231
Grounds	348,350	20,385	124,972	91,079	-	90,927	20,987
Heat, light, water, and power	420,633	-	-	-	-	420,633	-
Property insurance	201,566	-	-	-	-	201,566	-
Total operation and maintenance of plant	<u>2,051,052</u>	<u>109,884</u>	<u>485,301</u>	<u>330,754</u>	<u>195</u>	<u>1,005,504</u>	<u>119,414</u>
Scholarships and fellowships	<u>551,246</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>551,246</u>	<u>-</u>
Total educational and general expenditures	<u>12,233,007</u>	<u>4,952,987</u>	<u>1,334,538</u>	<u>3,375,694</u>	<u>60,937</u>	<u>2,347,485</u>	<u>161,366</u>
Nonmandatory transfers-							
Other	<u>(353,869)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(353,869)</u>	<u>-</u>
Total expenditures	<u>\$ 11,879,138</u>	<u>\$ 4,952,987</u>	<u>\$ 1,334,538</u>	<u>\$ 3,375,694</u>	<u>\$ 60,937</u>	<u>\$ 1,993,616</u>	<u>\$ 161,366</u>