

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2012

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Education and general:							
Instruction--							
Academic assistance	$ 43,983	$ -	$ -	$ -	$ -	$ 43,983	$ -
Applied science and technology	140	-	-	-	-	140	-
Business administration	752,842	496,094	12,966	233,500	360	9,478	444
Continuing education	618,430	351,776	39,466	177,572	10,759	38,857	-
Developmental studies	239,219	142,428	13,929	69,231	3,086	10,408	137
Honors program	2,185	1,000	-	443	-	742	-
Liberal arts	1,758,676	1,142,821	68,563	516,879	11,624	16,842	1,947
Nursing	976,563	622,591	34,427	294,064	7,421	11,157	6,903
Radiologic technology	321,613	201,432	5,809	91,824	6,412	14,929	1,207
Respiratory therapy	236,736	146,323	5,809	67,406	6,328	10,344	526
Sciences	1,442,147	940,878	38,503	431,822	4,478	21,108	5,358
Summer session	231,585	160,480	-	71,105	-	-	-
Total instruction	6,624,119	4,205,823	219,472	1,953,846	50,468	177,988	16,522
Academic support--							
Academic affairs and services	264,523	96,421	44,842	115,155	3,901	4,204	-
Faculty professional development	9,876	-	-	-	9,876	-	-
Library	383,144	98,627	133,277	100,901	913	39,302	10,124
Total academic support	657,543	195,048	178,119	216,056	14,690	43,506	10,124
Student services--							
Academic assistance	12,640	-	-	-	-	12,640	-
Career services	31,466	19,267	2,700	8,537	-	962	-
Guidance and testing	118,209	45,424	32,926	35,884	-	3,975	-
Registrar and admissions	273,213	48,656	122,814	74,144	2,723	21,609	3,267
Student aid	264,485	56,495	114,544	73,491	604	17,834	1,517
Student affairs	382,991	195,965	42,829	127,766	4,263	12,168	-
Total student services	1,083,004	365,807	315,813	319,822	7,590	69,188	4,784

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For the year ended June 30, 2012

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Institutional support~							
Assessment	33,767	-	-	-	-	32,845	922
Business affairs	754,638	185,689	252,061	200,483	2,272	111,506	2,627
Casualty and tort insurance	205,648	-	-	-	-	205,648	-
Chancellor	477,562	227,669	58,457	129,711	2,866	58,859	-
Institutional development	60,825	39,326	-	17,424	3,351	724	-
Management information services	635,158	190,616	88,937	120,663	54	228,576	6,312
Motor pool	(7,251)	-	-	-	112	(7,363)	-
Official functions	10,011	-	-	-	-	10,011	-
Professional staff recruitment	2,942	-	-	-	332	2,610	-
Telecommunications	-	-	-	-	-	-	-
Subtotal institutional support	2,173,300	643,300	399,455	468,281	8,987	643,416	9,861
Allocation from System	26,105	16,836	1,162	5,675	-	2,432	-
Total institutional support	2,199,405	660,136	400,617	473,956	8,987	645,848	9,861
Operation and maintenance of plant~							
Administration	147,578	71,156	25,578	42,861	50	7,933	-
Buildings	971,073	-	392,982	181,519	-	327,942	68,630
Campus security	146,368	-	97,596	43,350	-	5,422	-
Grounds	368,177	-	173,884	77,044	-	112,241	5,008
Heat, light, water, and power	350,017	-	-	-	-	350,017	-
Property insurance	129,194	-	-	-	-	129,194	-
Total operation and maintenance of plant	2,112,407	71,156	690,040	344,774	50	932,749	73,638
Scholarships and fellowships	451,338	-	-	-	-	451,338	-
Total educational and general expenditures	13,127,816	5,497,970	1,804,061	3,308,454	81,785	2,320,617	114,929
Nonmandatory transfers for:							
Other	(130,000)	-	-	-	-	(130,000)	-
Total expenditures	$ 12,997,816	$ 5,497,970	$ 1,804,061	$ 3,308,454	$ 81,785	$ 2,190,617	$ 114,929