



ANALYSIS C-2A  
 Current Unrestricted Fund Expenditures  
 For the year ended June 30, 2013

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies &amp; Expense</u>	<u>Equipment</u>
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	<u>3,855,404</u>	<u>2,487,429</u>	<u>102,370</u>	<u>1,202,666</u>	<u>6,476</u>	<u>54,319</u>	<u>2,144</u>
Interdisciplinary	<u>56,922</u>	<u>1,375</u>	<u>18,905</u>	<u>1,974</u>	<u>4,524</u>	<u>25,916</u>	<u>4,228</u>
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	<u>3,163,879</u>	<u>1,956,645</u>	<u>129,237</u>	<u>972,923</u>	<u>2,881</u>	<u>102,193</u>	<u>-</u>
Summer session	<u>372,561</u>	<u>255,264</u>	<u>-</u>	<u>117,297</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total instruction	<u>7,448,766</u>	<u>4,700,713</u>	<u>250,512</u>	<u>2,294,860</u>	<u>13,881</u>	<u>182,428</u>	<u>6,372</u>
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	<u>1,024,142</u>	<u>530,777</u>	<u>110,865</u>	<u>294,718</u>	<u>10,460</u>	<u>62,245</u>	<u>15,077</u>



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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	-
<b>Total student services</b>	<b>1,033,214</b>	<b>410,028</b>	<b>230,620</b>	<b>290,524</b>	<b>16,887</b>	<b>85,155</b>	<b>-</b>
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	-
<b>Subtotal institutional support</b>	<b>2,063,916</b>	<b>803,745</b>	<b>219,959</b>	<b>472,462</b>	<b>17,451</b>	<b>549,000</b>	<b>1,299</b>
Allocation from System	31,059	15,701	1,191	4,685	-	9,482	-
Less allocation to auxiliaries	(260,740)	-	-	-	-	(260,740)	-
<b>Total institutional support</b>	<b>1,834,235</b>	<b>819,446</b>	<b>221,150</b>	<b>477,147</b>	<b>17,451</b>	<b>297,742</b>	<b>1,299</b>



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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	<u>2,967,072</u>	<u>154,431</u>	<u>838,850</u>	<u>461,290</u>	<u>530</u>	<u>1,501,546</u>	<u>10,425</u>
Scholarships and fellowships	<u>541,648</u>	-	-	-	-	541,648	-
Total educational and general expenditures	<u>14,849,077</u>	<u>6,615,395</u>	<u>1,651,997</u>	<u>3,818,539</u>	<u>59,209</u>	<u>2,670,764</u>	<u>33,173</u>
Non-mandatory transfer for-							
Capital improvements	<u>16,976</u>	-	-	-	-	-	16,976
Total non-mandatory transfers	<u>16,976</u>	-	-	-	-	-	16,976
Total expenditures and transfers	<u>\$ 14,866,053</u>	<u>\$ 6,615,395</u>	<u>\$ 1,651,997</u>	<u>\$ 3,818,539</u>	<u>\$ 59,209</u>	<u>\$ 2,670,764</u>	<u>\$ 50,149</u>