ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2011

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Education and general:							
Instruction~							
Business administration	$ 701,223	$ 475,833	$ 12,400	$ 189,201	$ 2,728	$ 13,641	$ 7,420
Continuing education	643,000	388,913	41,499	164,353	8,789	37,591	1,855
Developmental studies	223,462	136,314	13,726	57,632	3,050	8,246	4,494
Honors program	2,941	1,000	-	388	209	1,344	-
Liberal arts	1,780,099	1,176,639	75,781	472,551	845	15,938	38,345
Nursing	988,092	653,675	34,333	265,464	7,888	14,577	12,155
Radiologic technology	307,209	201,432	5,809	80,311	5,513	12,663	1,481
Respiratory therapy	238,853	151,238	5,809	60,859	6,147	9,223	5,577
Sciences	1,347,284	884,886	37,684	356,165	2,723	43,357	22,469
Summer session	220,497	158,914	-	61,583	-	-	-
Total instruction	6,452,660	4,228,844	227,041	1,708,507	37,892	156,580	93,796
Academic support~							
Academic affairs and services	221,460	97,231	44,418	54,089	2,525	20,788	2,409
Faculty professional development	9,995	-	-	-	9,995	-	-
Library	383,749	98,627	133,835	88,250	1,091	27,090	34,856
Total academic support	615,204	195,858	178,253	142,339	13,611	47,878	37,265
Student services~							
Career services	25,465	17,056	1,726	6,610	-	73	-
Guidance and testing	102,277	45,424	21,706	25,857	-	7,435	1,855
Registrar and admission	234,412	16,593	130,448	58,835	709	22,385	5,442
Student aid	259,831	56,495	115,369	64,276	334	18,244	5,113
Student affairs	368,714	196,449	47,726	98,788	4,638	15,940	5,173
Total student services	990,699	332,017	316,975	254,366	5,681	64,077	17,583

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2011

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Institutional support--							
Assessment	21,127	-	-	-	35	21,092	-
Business affairs	790,855	185,689	300,856	195,885	1,648	97,658	9,119
Casualty and tort insurance	176,578	-	-	-	-	176,578	-
Chancellor	529,754	266,546	54,655	116,478	7,905	61,591	22,579
Institutional development	59,620	39,326	145	15,240	2,781	2,128	-
Management information services	722,482	188,096	90,019	105,354	217	317,000	21,796
Motor pool	(1,186)	-	-	-	-	(1,186)	-
Official functions	11,185	-	-	-	-	11,185	-
Professional staff recruitment	693	-	-	-	539	154	-
Telecommunications	1,676	-	-	-	-	-	1,676
Subtotal institutional support	2,312,784	679,657	445,675	432,957	13,125	686,200	55,170
Allocation from System	26,237	19,406	967	5,864	-	-	-
Total institutional support	2,339,021	699,063	446,642	438,821	13,125	686,200	55,170
Operation and maintenance of plant--							
Administration	147,947	71,156	25,578	37,487	577	8,259	4,890
Buildings	1,559,600	-	422,877	163,874	-	881,815	91,034
Campus security	147,474	-	103,041	40,771	-	3,662	-
Grounds	450,156	-	172,760	66,949	30	163,205	47,212
Heat, light, water, and power	359,450	-	-	-	-	359,450	-
Property insurance	138,230	-	-	-	-	138,230	-
Total operation and maintenance of plant	2,802,857	71,156	724,256	309,081	607	1,554,621	143,136
Scholarships and fellowships	382,537	-	-	-	-	382,537	-
Total educational and general expenditures	13,582,978	5,526,938	1,893,167	2,853,114	70,916	2,891,893	346,950
Total expenditures	$ 13,582,978	$ 5,526,938	$ 1,893,167	$ 2,853,114	$ 70,916	$ 2,891,893	$ 346,950