



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2009

	<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	\$ 843,615	\$ 582,476	\$ 27,668	\$ 220,002	\$ 1,651	\$ 11,818	\$ -
Continuing education	640,555	407,456	40,184	148,127	8,643	36,145	-
Developmental studies	215,326	143,264	1,624	48,263	4,511	17,664	-
Honors program	9,929	1,000	-	337	2,970	5,622	-
Liberal arts	1,937,527	1,340,726	81,193	484,217	1,768	28,547	1,076
Nursing	1,110,271	763,090	31,163	266,423	7,589	40,458	1,548
Radiologic technology	298,634	203,182	4,884	70,094	5,813	14,629	32
Respiratory therapy	226,750	150,073	4,884	52,202	7,156	12,403	32
Sciences	1,347,180	924,616	42,822	339,804	1,167	34,778	3,993
Summer session	213,545	159,734	-	53,811	-	-	-
Total instruction	6,843,332	4,675,617	234,422	1,683,280	41,268	202,064	6,681
Academic support-							
Academic affairs and services	198,169	97,231	41,870	46,861	3,109	9,098	-
Faculty professional development	22,718	-	-	-	22,718	-	-
Library	429,570	117,957	131,722	89,703	1,256	33,109	55,823
Total academic support	650,457	215,188	173,592	136,564	27,083	42,207	55,823
Student services-							
Career services	7,414	4,737	1,442	1,596	-	(361)	-
Guidance and testing	104,695	45,424	24,805	26,880	523	7,063	-
Registrar and admission	269,125	49,780	131,679	59,863	214	25,975	1,614
Student aid	264,143	56,495	121,216	57,515	3,322	21,698	3,897
Student affairs	361,126	196,449	47,625	91,767	6,188	15,200	3,897
Total student services	1,006,503	352,885	326,767	237,621	10,247	69,575	9,408



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For the year ended June 30, 2009

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Institutional support-							
Assessment	21,650	-	-	-	70	21,580	-
Business affairs	766,480	185,689	298,632	164,724	2,925	114,510	-
Casualty and tort insurance	174,352	-	-	-	-	174,352	-
Chancellor	524,098	267,437	52,574	100,985	9,567	89,863	3,672
Institutional development	61,757	39,326	2,401	13,248	2,070	3,212	1,500
Management information services	598,798	189,427	88,045	90,686	3,025	222,746	4,869
Motor pool	(6,226)	-	-	-	-	(508)	(5,718)
Official functions	11,068	-	-	-	-	11,068	-
Professional staff recruitment	3,030	-	-	-	-	3,030	-
Telecommunications	1,559	-	-	-	-	1,559	-
Subtotal institutional support	<u>2,156,566</u>	<u>681,879</u>	<u>441,652</u>	<u>369,643</u>	<u>17,657</u>	<u>641,412</u>	<u>4,323</u>
Allocation from System for general administrative expenditures	<u>37,034</u>	<u>20,290</u>	<u>537</u>	<u>4,759</u>	<u>-</u>	<u>11,448</u>	<u>-</u>
Total institutional support	<u>2,193,600</u>	<u>702,169</u>	<u>442,189</u>	<u>374,402</u>	<u>17,657</u>	<u>652,860</u>	<u>4,323</u>
Operation and maintenance of plant-							
Administration	147,828	71,156	24,918	32,084	150	18,221	1,299
Buildings	940,164	-	362,998	130,090	-	424,050	23,026
Campus security	168,627	-	109,304	36,071	-	10,147	13,105
Grounds	509,471	-	166,623	56,132	-	222,129	64,587
Heat, light, water, and power	479,396	-	-	-	-	479,396	-
Property insurance	53,610	-	-	-	-	53,610	-
Total operation and maintenance of plant	<u>2,299,096</u>	<u>71,156</u>	<u>663,843</u>	<u>254,377</u>	<u>150</u>	<u>1,207,553</u>	<u>102,017</u>
Scholarships and fellowships	<u>254,424</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>254,424</u>	<u>-</u>
Total educational and general expenditures	<u>13,247,412</u>	<u>6,017,015</u>	<u>1,840,813</u>	<u>2,686,244</u>	<u>96,405</u>	<u>2,428,683</u>	<u>178,252</u>
Total expenditures	<u>\$ 13,247,412</u>	<u>\$ 6,017,015</u>	<u>\$ 1,840,813</u>	<u>\$ 2,686,244</u>	<u>\$ 96,405</u>	<u>\$ 2,428,683</u>	<u>\$ 178,252</u>