



ANALYSIS C-2A
Current Unrestricted Fund Expenditures
For the year ended June 30, 2014

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Educational and general:							
Instruction-							
Arts and sciences-							
Arts, english, and humanities	\$ 1,233,393	\$ 791,573	\$ 40,300	\$ 392,669	\$ -	\$ 8,851	\$ -
Behavioral and social sciences	949,659	608,709	27,419	302,775	204	10,552	-
Biological sciences	707,245	429,088	33,755	224,287	1,893	13,318	4,904
Mathematics and physical sciences	938,337	604,129	27,361	295,178	90	11,579	-
Total arts and sciences	3,828,634	2,433,499	128,835	1,214,909	2,187	44,300	4,904
Developmental education	15,448	-	14,510	938	-	-	-
Educational technology	44	-	-	-	-	44	-
Interdisciplinary	402,945	209,879	29,726	113,796	589	48,955	-
Professional studies-							
Allied health	547,012	329,404	24,854	169,178	73	23,503	-
Business administration	670,296	404,307	31,435	215,616	-	18,938	-
Education	1,033,069	624,073	53,662	324,846	2,557	27,931	-
Nursing	891,642	545,239	28,949	272,699	-	44,755	-
Total professional studies	3,142,019	1,903,023	138,900	982,339	2,630	115,127	-
Summer session	353,190	239,037	-	114,153	-	-	-
Total instruction	7,742,280	4,785,438	311,971	2,426,135	5,406	208,426	4,904
Academic support-							
Academic affairs	733,908	373,569	67,406	214,396	31,522	45,556	1,459
Library	443,977	187,504	38,520	107,939	864	63,856	45,294
Total academic support	1,177,885	561,073	105,926	322,335	32,386	109,412	46,753



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Student services-							
Admissions	737	-	-	-	-	737	-
Enrollment management	306,381	193,421	10,926	92,369	1,382	8,283	-
Office of records	310,844	14,672	152,596	79,634	-	63,942	-
Recruitment and outreach	462,242	154,630	66,365	106,874	10,292	124,081	-
Registrar	55,766	37,742	-	18,024	-	-	-
Student affairs	13,252	-	11,104	1,996	-	152	-
Student services	131,112	87,745	-	41,903	152	1,312	-
Total student services	1,280,334	488,210	240,991	340,800	11,826	198,507	-
Institutional support-							
Bad debt expense	111,449	-	-	-	-	111,449	-
Casualty insurance	22,907	-	-	-	-	22,907	-
Chancellor's office	461,220	278,810	12,773	137,855	10,542	21,240	-
Commencement and diplomas	19,287	-	-	-	-	19,287	-
Finance and administrative services	375,838	146,680	61,938	115,982	5,780	45,458	-
General	71,655	-	2,101	-	68	69,486	-
Human resource management	181,022	55,080	66,405	57,732	-	1,805	-
Institutional advancement	192,964	64,260	6,058	31,936	641	86,121	3,948
Institutional research and effectiveness	223,744	117,204	-	55,972	6,003	44,565	-
Motor pool	10,998	-	-	-	650	10,348	-
Official functions	1,484	-	-	-	-	1,484	-
Procurement services	47,477	20,459	10,128	14,607	696	1,587	-
Telephone exchange	53,231	-	-	-	-	53,231	-
Subtotal institutional support	1,773,276	682,493	159,403	414,084	24,380	488,968	3,948
Allocation from System	26,236	17,417	114	4,851	-	3,854	-
Less allocation to auxiliaries	(774,707)	-	-	-	-	(774,707)	-
Total institutional support	1,024,805	699,910	159,517	418,935	24,380	(281,885)	3,948



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Operation and maintenance of plant-							
Administration	95,068	54,501	12,167	31,557	42	(4,641)	1,442
Alterations and repairs	259,367	-	-	-	-	149,635	109,732
Building operations	1,046,731	-	492,881	238,931	585	312,954	1,380
Campus security	339,548	43,512	193,814	117,050	976	(15,804)	-
Grounds	425,008	5,156	83,987	46,409	-	280,766	8,690
Heat, light, water, and power	486,948	-	-	-	-	486,948	-
Property insurance	435,793	-	-	-	-	435,793	-
Total operation and maintenance of plant	3,088,463	103,169	782,849	433,947	1,603	1,645,651	121,244
Scholarships and fellowships	457,441	-	-	-	-	457,441	-
Total educational and general expenditures	14,771,208	6,637,800	1,601,254	3,942,152	75,601	2,337,552	176,849
Total expenditures and transfers	\$ 14,771,208	\$ 6,637,800	\$ 1,601,254	\$ 3,942,152	\$ 75,601	\$ 2,337,552	\$ 176,849