ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2010

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Education and general:							
Instruction~							
Business administration	$ 706,579	$ 501,206	$ 15,626	$ 175,589	$ 723	$ 13,435	$ -
Continuing education	585,582	366,636	42,015	136,557	5,532	34,842	-
Developmental studies	196,348	121,309	13,919	47,650	2,365	11,105	-
Honors program	4,979	2,686	-	916	-	1,377	-
Liberal arts	1,640,289	1,137,453	77,727	397,090	223	15,749	12,047
Nursing	1,057,110	729,931	31,628	269,153	7,296	19,102	-
Radiologic technology	296,103	201,532	4,321	70,197	5,549	14,504	-
Respiratory therapy	218,379	146,323	4,321	51,370	6,431	9,934	-
Sciences	1,312,736	920,810	42,476	325,969	1,104	20,690	1,687
Summer session	196,808	146,762	-	50,046	-	-	-
Total instruction	6,214,913	4,274,648	232,033	1,524,537	29,223	140,738	13,734
Academic support~							
Academic affairs and services	187,870	97,231	42,345	47,596	2,875	(2,177)	-
Faculty professional development	6,951	-	-	-	6,951	-	-
Library	405,891	98,627	134,136	77,656	988	28,238	66,246
Total academic support	600,712	195,858	176,481	125,252	10,814	26,061	66,246
Student services~							
Career services	10,409	7,707	(45)	2,628	59	60	-
Guidance and testing	100,267	45,424	22,731	22,824	181	7,117	1,990
Registrar and admission	260,012	49,780	130,401	60,062	300	19,469	-
Student aid	261,141	56,495	114,335	57,411	6,560	26,217	123
Student affairs	353,750	196,449	49,216	86,523	3,949	17,613	-
Total student services	985,579	355,855	316,638	229,448	11,049	70,476	2,113



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2010

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Institutional support~							
Assessment	19,580	-	-	-	-	19,580	-
Business affairs	775,333	185,689	306,017	170,789	1,537	111,301	-
Casualty and tort insurance	202,908	-	-	-	-	202,908	-
Chancellor	531,430	266,546	52,860	102,496	6,845	101,749	934
Institutional development	59,759	39,326	3,176	13,410	815	3,032	-
Management information services	715,382	187,372	92,523	91,905	316	240,173	103,093
Motor pool	3,805	-	-	-	-	3,805	-
Official functions	9,820	-	-	-	-	9,820	-
Professional staff recruitment	455	-	-	-	352	103	-
Telecommunications	4,532	-	-	-	-	4,532	-
Subtotal institutional support	2,323,004	678,933	454,576	378,600	9,865	697,003	104,027
Allocation from System	30,274	18,753	1,541	4,855	-	5,125	-
Total institutional support	2,353,278	697,686	456,117	383,455	9,865	702,128	104,027
Operation and maintenance of plant~							
Administration	141,091	71,156	24,861	32,742	567	11,765	-
Buildings	1,249,243	-	413,092	140,866	-	327,836	367,449
Campus security	150,661	-	108,446	36,130	-	6,085	-
Grounds	426,303	-	173,684	59,227	40	106,992	86,360
Heat, light, water, and power	369,944	-	-	-	-	369,944	-
Property insurance	105,306	-	-	-	-	105,306	-
Total operation and maintenance of plant	2,442,548	71,156	720,083	268,965	607	927,928	453,809
Scholarships and fellowships	349,891	-	-	-	-	349,891	-
Total educational and general expenditures	12,946,921	5,595,203	1,901,352	2,531,657	61,558	2,217,222	639,929
Total expenditures	$ 12,946,921	$ 5,595,203	$ 1,901,352	$ 2,531,657	$ 61,558	$ 2,217,222	$ 639,929