



ANALYSIS C-2A
 Current Unrestricted Fund Expenditures
 For the year ended June 30, 2015

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Educational and general:							
Instruction-							
Arts and sciences-							
Arts, english, and humanities	\$ 1,238,755	\$ 776,475	\$ 35,718	\$ 417,745	\$ 118	\$ 8,699	\$ -
Behavioral and social sciences	981,237	620,649	26,784	321,970	-	11,834	-
Biological sciences	815,970	483,952	40,508	253,764	1,405	36,341	-
Mathematics and physical sciences	938,049	591,324	27,076	302,134	-	13,369	4,146
Total arts and sciences	<u>3,974,011</u>	<u>2,472,400</u>	<u>130,086</u>	<u>1,295,613</u>	<u>1,523</u>	<u>70,243</u>	<u>4,146</u>
Educational technology	<u>218,445</u>	<u>118,698</u>	<u>-</u>	<u>59,210</u>	<u>74</u>	<u>40,463</u>	<u>-</u>
Interdisciplinary	<u>14,958</u>	<u>-</u>	<u>3,463</u>	<u>-</u>	<u>-</u>	<u>11,495</u>	<u>-</u>
Professional studies-							
Allied health	542,817	329,854	24,367	176,695	493	11,408	-
Business administration	781,550	475,925	38,244	256,481	2,981	7,919	-
Education	869,670	465,913	82,725	294,798	3,853	22,381	-
Nursing	1,074,584	641,367	28,508	339,990	697	64,022	-
Total professional studies	<u>3,268,621</u>	<u>1,913,059</u>	<u>173,844</u>	<u>1,067,964</u>	<u>8,024</u>	<u>105,730</u>	<u>-</u>
Summer session	<u>392,523</u>	<u>261,887</u>	<u>-</u>	<u>130,636</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total instruction	<u>7,868,558</u>	<u>4,766,044</u>	<u>307,393</u>	<u>2,553,423</u>	<u>9,621</u>	<u>227,931</u>	<u>4,146</u>
Academic support-							
Academic affairs	997,659	449,903	58,071	253,391	2,240	202,182	31,872
Library	405,868	183,998	24,714	104,470	220	67,107	25,359
Total academic support	<u>1,403,527</u>	<u>633,901</u>	<u>82,785</u>	<u>357,861</u>	<u>2,460</u>	<u>269,289</u>	<u>57,231</u>



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Student services-							
Enrollment management	314,348	201,688	5,236	100,607	995	5,822	-
Office of records	262,260	-	159,871	79,748	606	22,035	-
Recruitment and outreach	507,510	177,556	44,259	109,051	21,524	155,120	-
Registrar	97,424	65,000	-	32,424	-	-	-
Student affairs	6,518	-	4,803	105	923	687	-
Student services	132,986	86,024	-	42,911	294	3,757	-
Total student services	1,321,046	530,268	214,169	364,846	24,342	187,421	-
Institutional support-							
Bad debt expense	114,010	-	-	-	-	114,010	-
Casualty insurance	21,958	-	-	-	-	21,958	-
Chancellor's office	457,153	284,977	12,670	134,730	13,876	10,900	-
Commencement and diplomas	18,886	-	-	-	-	18,886	-
Computing services	617,870	225,318	41,005	129,212	-	194,144	28,191
Finance and administrative services	382,169	120,691	103,731	111,948	3,124	42,675	-
General	110,304	-	794	-	2,045	107,465	-
Human resource management	166,897	54,000	54,334	55,218	581	2,764	-
Institutional advancement	170,166	63,000	3,399	31,507	167	72,093	-
Institutional research and effectiveness	183,747	73,965	-	40,402	10,651	58,729	-
Motor pool	(1,541)	-	-	-	(992)	(549)	-
Procurement services	108,212	27,075	44,057	35,482	265	1,333	-
Telephone exchange	100,491	-	-	-	-	100,491	-
Subtotal institutional support	2,450,322	849,026	259,990	538,499	29,717	744,899	28,191
Allocation from System	25,741	15,515	-	6,755	-	3,471	-
Total institutional support	2,476,063	864,541	259,990	545,254	29,717	748,370	28,191



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Operation and maintenance of plant-							
Administration	31,529	11,036	7,857	19,223	953	(7,540)	-
Alterations and repairs	47,647	-	-	-	-	47,647	-
Building operations	943,473	-	457,997	243,731	140	183,280	58,325
Campus security	345,240	62,292	173,302	125,378	-	(15,732)	-
Grounds	220,947	5,055	89,678	46,731	-	79,483	-
Heat, light, water, and power	472,701	-	-	-	-	472,701	-
Property insurance	285,094	-	-	-	-	285,094	-
Total operation and maintenance of plant	<u>2,346,631</u>	<u>78,383</u>	<u>728,834</u>	<u>435,063</u>	<u>1,093</u>	<u>1,044,933</u>	<u>58,325</u>
Scholarships and fellowships	<u>1,040,903</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,040,903</u>	<u>-</u>
Total educational and general expenditures	<u>16,456,728</u>	<u>6,873,137</u>	<u>1,593,171</u>	<u>4,256,447</u>	<u>67,233</u>	<u>3,518,847</u>	<u>147,893</u>
Nonmandatory transfers-							
Other	<u>361,950</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>361,950</u>
Total expenditures and transfers	<u>\$ 16,818,678</u>	<u>\$ 6,873,137</u>	<u>\$ 1,593,171</u>	<u>\$ 4,256,447</u>	<u>\$ 67,233</u>	<u>\$ 3,518,847</u>	<u>\$ 509,843</u>