



**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 &amp; 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	-	-	-
<b>Total instruction</b>	<b>6,843,332</b>	<b>4,675,617</b>	<b>234,422</b>	<b>1,683,280</b>	<b>41,268</b>	<b>202,064</b>	<b>6,681</b>
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
<b>Total academic support</b>	<b>650,457</b>	<b>215,188</b>	<b>173,592</b>	<b>136,564</b>	<b>27,083</b>	<b>42,207</b>	<b>55,823</b>
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

Total

Salaries

Wages

Related  
Benefits

Travel

Supplies &  
Expenses

Equipment