

## ANALYSIS C-2A

## Analysis of Current Unrestricted Fund Expenditures

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
<b>Education and General:</b>							
<b>Instruction-</b>							
<b>Business administration-</b>							
Accounting	\$ 1,820,498	\$ 1,344,363	\$ 42,998	\$ 391,614	\$ -	\$ 41,523	\$ -
Economics and finance	2,417,973	1,710,926	106,500	495,942	19,889	84,716	-
Executive mba program	2,549,786	758,743	201,680	242,798	184,964	1,157,711	3,890
Hotel, restaurant and tourism	1,140,826	846,664	21,717	247,168	821	24,456	-
HRT food laboratory	22,358	-	-	-	-	22,358	-
Interdisciplinary	107,204	8,535	-	3,210	-	95,459	-
Management	2,173,969	1,628,564	31,582	475,077	6,846	31,900	-
Marketing	1,100,131	812,510	16,766	237,538	19,737	13,580	-
Total business administration	11,332,745	7,110,305	421,243	2,093,347	232,257	1,471,703	3,890
<b>Education-</b>							
Curriculum and instruction	886,497	645,229	27,000	187,784	3,794	22,690	-
Education leadership and foundations	1,384,826	1,030,313	27,450	300,133	5,893	21,037	-
Interdisciplinary	100,546	76,717	-	21,467	-	2,362	-
Special education and habilitative services	861,067	639,733	18,672	186,179	-	16,483	-
Student teaching office	86,914	56,926	408	16,050	4,126	9,404	-
Total education	3,319,850	2,448,918	73,530	711,613	13,813	71,976	-
<b>Engineering-</b>							
Civil and environmental	937,007	716,482	1,792	205,439	-	13,294	-
Electrical	905,596	636,933	38,091	184,574	1,731	44,267	-
Interdisciplinary	230,253	176,637	11,014	38,520	-	4,082	-
Mechanical	994,355	752,796	9,886	213,464	-	18,209	-
Naval architecture and marine	445,439	329,075	5,777	96,299	559	13,729	-
Total engineering	3,512,650	2,611,923	66,560	738,296	2,290	93,581	-
<b>General instruction-</b>							
Board of regents info tech initiative	1,958,939	1,458,601	21,920	466,752	4,139	7,527	-
Board of regents library and equipment	40,796	-	-	-	-	-	40,796
Developmental education	88,722	67,024	62	19,260	1,114	1,262	-
Graduate enhancement program	130,283	-	98,645	-	14,559	17,079	-
Graduate enhancement academic excellence	204,892	-	187,080	-	-	17,812	-
Center for Pacific Rim	-	-	-	-	-	-	-
Interdisciplinary	809	809	-	-	-	-	-

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For The Year Ended June 30, 2009

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Engineering	542,365	373,352	30,534	109,139	2,759	26,581	-
Graduate school	292,069	90,079	142,757	25,680	2,581	30,972	-
Institutional accreditation	37,762	-	-	-	-	37,762	-
Intellectual property management	191,841	146,765	-	43,335	941	800	-
Liberal arts	842,367	567,598	30,338	165,314	44,385	34,732	-
Metropolitan college	1,214,146	627,323	42,833	179,759	3,519	360,712	-
Sciences	647,239	433,898	31,550	126,794	11,816	43,181	-
Total academic administration	5,804,473	3,699,450	324,654	1,075,343	86,259	618,767	-
Board of regents info tech initiative	93,206	70,465	192	22,549	-	-	-
University computing and communications	1,428,175	772,875	86,494	224,699	30,324	298,379	15,404
Diversity programs	16,724	-	7,441	-	4,070	5,213	-
Educational support services-							
Interdisciplinary	396,534	243,577	38,426	70,620	2,484	41,427	-
Learning resource center	163,235	76,871	44,244	22,470	89	19,561	-
Testing services	149,734	83,593	10,577	24,075	-	31,489	-
Total educational support services	709,503	404,041	93,247	117,165	2,573	92,477	-
Library-							
Administration	2,078,005	1,394,291	119,073	406,062	5,428	128,632	24,519
Bookbinding	4,770	-	-	-	-	4,770	-
Books	1,920,385	-	-	-	-	7,314	1,913,071
Total library	4,003,160	1,394,291	119,073	406,062	5,428	140,716	1,937,590
Research and technology park	4,224	-	-	-	4,209	15	-
Honors program	63,494	39,405	7,503	11,235	1,175	4,176	-
Total academic support	12,122,959	6,380,527	638,604	1,857,053	134,038	1,159,743	1,952,994
Student services-							
Career placement and cooperative education	89,628	55,384	-	16,050	-	16,555	1,639
Enrollment management-							
Office of enrollment management	248,539	179,824	31,695	30,495	4,045	2,480	-





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