

ANALYSIS C-2A
 Current Unrestricted Fund Expenditures
 For the year ended June 30, 2011

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expense</u>	<u>Equipment</u>
Operation and maintenance of plant--							
Administration	201,611	77,037	36,608	44,819	840	42,307	-
Building operations	1,145,262	-	503,138	198,428	-	439,672	4,024
Campus security	331,867	46,143	160,493	94,685	-	25,171	5,375
Grounds	791,293	5,055	115,111	47,391	-	623,736	-
Heat, light, water, and power	352,134	-	-	-	-	352,134	-
Property insurance	407,529	-	-	-	-	407,529	-
Total operation and maintenance of plant	<u>3,229,696</u>	<u>128,235</u>	<u>815,350</u>	<u>385,323</u>	<u>840</u>	<u>1,890,549</u>	<u>9,399</u>
Scholarships and fellowships	<u>382,680</u>	-	-	-	-	382,680	-
Total educational and general expenditures	<u>17,359,850</u>	<u>7,868,107</u>	<u>1,774,717</u>	<u>3,949,226</u>	<u>33,320</u>	<u>3,604,969</u>	<u>129,511</u>
Non-mandatory transfer for-							
Capital improvements	25,782	-	-	-	-	-	25,782
Other	552,880	-	-	-	-	-	552,880
Total non-mandatory transfers	<u>578,662</u>	-	-	-	-	-	<u>578,662</u>
Total expenditures and transfers	<u>\$ 17,938,512</u>	<u>\$ 7,868,107</u>	<u>\$ 1,774,717</u>	<u>\$ 3,949,226</u>	<u>\$ 33,320</u>	<u>\$ 3,604,969</u>	<u>\$ 708,173</u>