

ANALYSIS C-2
 Current Unrestricted Fund Expenditures
 For the year ended June 30, 2013

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>
Center for computation and technology(CCT)	359,325	258,960	7,139	93,226	-	-	-
Coast and environment							
Environmental sciences	6,294	412,219	5,584	163,146	-	4,545	-
Interdisciplinary	8,319	5,290	-	1,291	-	1,738	-
Oceanography and coastal sciences	873,215	1,207,796	90,747	539,530	1,506	33,336	-
Total coast and environment	2,510,028	1,625,305	96,331	703,967	1,506	82,919	-
Communication across the curriculum	1,557	131,716	7,192	56,153	-	500	-
Computer charges	788,145	-	-	-	-	788,145	-
Continuing education							
Independent and distance learning	1,537,471	954,795	44,825	320,833	-	21,518	-
Interdisciplinary	265	-	265	-	-	-	-
Non-credit program()	-92.36	2376.8	ET q 1 i 183.60	227.48	8.4	36.24	re W n BT 0 9.0169 -9 0 256.92 34 8.4 0 Tc 0 Tw (,T Q BT 0 9.0169 -9 0 256.92 612 9 29.527 Tc (537)Tj 04.3252i 183 60

ANALYSIS C-2
 Current Unrestricted Fund Expenditures
 For the year ended June 30, 2013

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>
Construction management	288,023	204,950	-	8,251	-	222	-
Electrical and computer science	236,632	1,713,765	4,620	69,705	2,455	2,737	2,350
Engineering services	38,244	-	-	-	-	22,481	16,363
Hazardous substance research center	1,193	21,147	-	849	-	502	-

A
Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
-------	----------	-------	------------------	--------	---------------------	-----------

Total

Salaries

Wages

Related
Benefits

Supplies &

Total

Salaries

Wages

Related
Benefits

Travel

Supplies &
Expenses

Equipmen

ANALYSIS C-A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Fiscal operations							
Accounting services	681,596	2422,110	1,597,661	1618,587	5956	929,361	7921
Budget and planning	1,256,262	850,270	7,552	372,172	8,545	12,210	6,513
Miscellaneous purchases	345,930	4,988	(35)	1,035	2,285	1,337,657	-
Total fiscal operations	9183,788	3277,368	1605,178	1991,794	16,786	2278,228	14,434
General administrative services							
Accreditation studies	109,604	55,758	8,014	19,963	12,525	13,344	-
Equity, diversity, and community outreach	442,008	246,382	55,794	110,274	10,060	23,698	-
Faculty senate	1,374	13,297	-	-	635	3,442	-
Financial system services	90,731	524,631	-	212,822	-	169,779	6,059
Human resource management	2,572,403	1,357,634	363,513	722,172	6,591	122,493	-
Information technology services	668,291	3,654,040	149,719	1,576,558	20,956	207,982	59,036
Legal services	86,700	-	-	-	-	86,700	-
Memberships in organizations	9,797	-	-	-	-	97,197	-
Office of state civil service	2,520	-	-	-	-	22,520	-
Public relations	229,273	1,155,842	7,059	48,978	60	365,566	11,768
Staff senate	551	-	3,840	14,084	826	601	-
Telecommunications	(161,659)	342,898	177,195	1,247,683	174,939	(7,069,678)	1,878,304
Veterinary medicine	189,413	806,565	403,01	208,725	14,354	463,186	1,000
Subtotal general administrative services	720,544	11,244,047	1,196,435	4,599,519	240,946	(4,516,570)	1,956,167
Allocation from system	96,139	48,018	3,662	14,000	-	29,509	-
Total general administrative services	685,933	11,730,065	1,233,297	4,744,519	240,946	(4,223,061)	1,956,167
Logistical services							
Casualty insurance	72,399	-	-	-	-	72,399	-
Commencements	697	100	250	40	-	6,207	-
Property management	465,947	6,000	25,493	128,670	875	17,909	-
Purchasing	1,313,659	674,430	227,356	3,587,26	(834)	5,524	3,457
Total logistical services	574,602	740,530	480,99	4,874,36	41	86,339	3,457
Subtotal institutional support	34,284,380	19,626,633	3,784,178	8,944,277	380,473	(439,235)	1,988,054

ANALYSIS C-A
Current Unrestricted Fund Expenditures
For the year ended June 30, 2013

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>
Renewals and placements							
Miscellaneous minor jobs	14,821	-	-	-	-	14,821	-
Moving of university departments	14,801	-	-	-	-	14,801	-
Total renewals and placements	<u>28,622</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>28,622</u>	<u>-</u>
Property insurance	492,413	-	-	-	-	492,413	-
Subtotal operation and maintenance plant	<u>569,096.05</u>	<u>4,706,315</u>	<u>2,002,061.8</u>	<u>1,003,768</u>	<u>69,398</u>	<u>2,179,445.7</u>	<u>281,049</u>
Less allocation to Cultural Center	(3,192,081)	(107,120)	(856,961)	(128,544)	-	(2,099,456)	-
Less allocation to Law Center	(300,958)	(39,193)	(47,031)	(11,758)	-	(202,976)	-
Total operation and maintenance plant	<u>534,165.66</u>	<u>4,560,002</u>	<u>1,911,662.6</u>	<u>989,746.6</u>	<u>69,398</u>	<u>1,949,202.5</u>	<u>281,049</u>
Scholarships and fellowships	553,911.06	-	-	-	-	553,911.06	-
Total educational and general expenditures	<u>432,980.29</u>	<u>1,972,527.55</u>	<u>37,227,810</u>	<u>852,358.85</u>	<u>391,787.3</u>	<u>1,052,940.23</u>	<u>8,369,683</u>
Nonmandatory transfers for							
Capital improvements	(4,887,250)	-	-	-	-	(6,068,755)	1,181,505
Other	1,387,099	-	-	-	-	-	1,387,099
Total transfers	<u>(3,500,151)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(6,068,755)</u>	<u>2,568,604</u>
Total expenditures and transfers	<u>\$ 479,878</u>	<u>\$ 1,972,527.55</u>	<u>\$ 37,227,810</u>	<u>\$ 852,358.85</u>	<u>\$ 391,787.3</u>	<u>\$ 992,252.68</u>	<u>\$ 1,093,828.7</u>