



ANALYSIS C-2A

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>
Institutional support-							
Assessment	35,755	-	-	-	-	35,755	-
Business affairs	750,376	202,866	205,963	209,174	1,574	129,935	864
Casualty and tort insurance	234,631	-	-	-	-	234,631	-
Chancellor	475,490	238,038	56,377	129,585	3,071	48,419	-
Institutional development	59,731	39,326	-	18,571	536	927	371
Management information services	513,911	96,458	87,830	84,190	348	244,993	92
Motor pool	8,362	-	-	-	887	7,475	-
Official functions	10,381	-	-	-	-	10,381	-
Professional staff recruitment	4,887	-	-	-	1,219	3,668	-
Telecommunications	15,701	-	-	-	-	2,383	13,318
Subtotal institutional support	2,109,225	576,688	350,170	441,520	7,635	718,567	14,645
Allocation from System	27,897	14,103	1,070	4,207	-	8,517	-
Total institutional support	2,137,122	590,791	351,240	445,727	7,635	727,084	14,645
Operation and maintenance of plant-							
Administration	147,347	71,156	25,480	45,634	-	5,077	-
Buildings	751,014	-	345,150	170,351	-	233,980	1,533
Campus security	147,648	-	98,237	46,390	-	3,021	-
Grounds	315,445	-	172,509	81,463	-	61,104	369
Heat, light, water, and power	502,211	-	-	-	-	502,211	-
Property insurance	164,491	-	-	-	-	164,491	-
Total operation and maintenance of plant	2,028,156	71,156	641,376	343,838	-	969,884	1,902
Scholarships and fellowships	639,092	-	-	-	-	639,092	-
Total educational and general expenditures	12,649,270	5,105,939	1,650,278	3,189,406	43,344	2,630,656	29,647
Nonmandatory transfers for:							
Other	(1,416,677)	-	-	-	-	(1,416,677)	-
Total expenditures	\$ 11,232,593	\$ 5,105,939	\$ 1,650,278	\$ 3,189,406	\$ 43,344	\$ 1,213,979	\$ 29,647