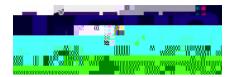


ANALYSIS C-2A

Current Unrestricted Fund Expenditures For the year ended June 30, 2015

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Educational and general:							
Instruction-							
Arts and sciences-							
Arts, english, and humanities	\$ 1,238,755						
Biological sciences	815,970	483,952	40,508	253,764	1,405	36,341	-
Mathematics and physical sciences	938,049	591,324	27,076	302,134	-	13,369	4,146
Total arts and sciences	3,974,011	2,472,400	130,086	1,295,613	1,523		
		_					
		_		_			
Education	869,670	465,913	82,725	294,798	3,853	22,381	_
Nursing	1,074,584	641,367	28,508	339,990	697	64,022	-
Total professional studies	3,268,621	1,913,059	173,844	1,067,964	8,024	105,730	-
Summer session	392,523	261,887	<u> </u>	130,636	<u> </u>	<u>-</u>	-
Total instruction	7,868,558	4,766,044	307,393	2,553,423	9,621	227,931	4,146
Total instruction	7,000,330	4,700,044	307,393	2,333,423	3,021	221,331	4,140
Academic support							
Academic affairs	997,659	449,903	58,071	253,391	2,240	202,182	31,872
Library	405,868	183,998	24,714	104,470	220	67,107	25,359
Total academic support	1,403,527	633,901	82,785	357,861	2,460	269,289	57,231



ANALYSIS C-2A

Current Unrestricted Fund Expenditures For the year ended June 30, 2015

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expense	Equipment
						T T	1-1
Student services-							
Enrollment management	314,348	201,688	5,236	100,607	995	5,822	-
Office of records	262,260	-	159,871	79,748	606	22,035	-
Recruitment and outreach	507,510	177,556	44,259	109,051	21,524	155,120	-
Registrar	97,424	65,000	-	32,424	-	-	-
Student affairs	6,518	-	4,803	105	923	687	-
Student services	132,986	86,024	-	42,911	294	3,757	-
Total student services	1,321,046	530,268	214,169	364,846	24,342	187,421	-
Institutional support-							
Bad debt expense	114,010	-	-	-	-	114,010	-
Casualty insurance	21,958	-	-	•	•	21,958	-
Chancellor's office	457,153	284,977	12,670	134,730	13,876	10,900	-
Commencement and diplomas	18,886	-	-		-	18,886	-
Computing services	617,870						



ANALYSIS C-2A

Current Unrestricted Fund Expenditures For the year ended June 30, 2015

				Related		Supplies	
	Total	Salaries	Wages	Benefits	Travel	& Expense	Equipment
Operation and maintenance of plant-							
Administration	31,529	11,036	7,857	19,223	953	(7,540)	-
Alterations and repairs	47,647		-	•	-	47,647	-
Building operations	943,473	-	457,997	243,731	140	183,280	58,325
Campus security	345,240	62,292	173,302	125,378	-	(15,732)	-
Grounds	220,947	5,055	89,678	46,731	-	79,483	•
Heat, light, water, and power	472,701	-	-	-	-	472,701	-
Property insurance							