

ANALYSIS C-2A

Current Unrestricted Fund Expenditures For the year ended June 30, 2017

		Salaries &	Related	Supplies		
	Total	Wages	Benefits	Travel	& Expense	Equipment
Student services						
Enrollment management	226,114	151,066	71,111	655	3,282	-
Office of records	174,972	174,530	442	-	-	-
Recruitment and outreach	578,194	280,204	136,574	36,707	117,899	6,810
Registrar	227,339	74,383	122,392	2,246	18,496	9,822
Student affairs	15,439	10,572				



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		Salaries &	Related	Supplies		
	Total	Wages	Benefits	Travel	& Expense	Equipment
Building operations	1,077,571	526,218	264,540	1,905	223,802	61,106
Campus security	503,551	310,761	159,099	2,450	24,370	6,871
Grounds	296,015	103,418	47,043	-	94,704	50,850
Heat, light, water, and power	674,596	-	-	-	674,596	-
Property insurance	268,023	-	-	-	268,023	-
Total operation and maintenance of plant	3,022,180	959,014	478,489	5,015	1,458,203	121,459
Scholarships and fellowships	1,820,744	-	- <u>-</u>	-	1,820,744	-
Total educational and general expenditures	20,118,753	9,311,464	4,688,475	119,659	5,717,297	281,858
Nonmandatory transfers						
Other	183,551	-	-	-	183,551	-
Total expenditures and transfers	20,302,304	9,311,464	4,688,475	119,659	5,900,848	281,858
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