

ANALYSIS C-2A

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

	<u>Total</u>	<u>Salaries &amp; Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies &amp; Expenses</u>	<u>Equipment</u>
Education and general:						
Instruction--						
Business administration	430,196	276,571	149,385	-	4,240	-
Continuing education	301,633	191,151	96,526	3,834	9,947	175
Developmental education	235,208	150,082	74,917	2,995	6,910	304
Diagnostic medical sonography	69,761	41,425	20,413	719	5,114	2,090
Distance learning	11,629	-	-	-	11,629	-
Health and physical education	22,058	22,058	-	-	-	-
Health sciences	1,808,212	1,130,350	570,214	24,884	76,931	5,833
Honors program	534	-	-	-	-	534
Liberal arts	1,979,732	1,297,588	660,559	1,243	18,886	1,456
Sciences	1,492,477	980,639	494,318	403	15,548	1,569
Summer session	219,329	145,736	73,593	-	-	-
<b>Total instruction</b>	<b>6,570,769</b>	<b>4,235,600</b>	<b>2,139,925</b>	<b>34,078</b>	<b>149,205</b>	<b>11,961</b>
Academic support--						
Academic affairs and services	192,549	123,217	62,184	4,133	3,015	-
Faculty professional development	3,281	-	-	3,281	-	-
Library	376,048	173,522	98,663	456	103,374	33
<b>Total academic support</b>	<b>571,878</b>	<b>296,739</b>	<b>160,847</b>	<b>7,870</b>	<b>106,389</b>	<b>33</b>
Student services--						
Career services	31,485	20,725	9,730	73	957	-
Enrollment management	418,645	274,038	115,074	4,692	24,841	-
Registrar and admissions	245,586	149,385	75,187	50	20,964	-
Student affairs	17,055	-	17,055	-	-	-
Student aid	273,175	169,317	83,757	502	12,683	6,916
Student development services	48,024	30,599	17,018	49	358	-
<b>Total student services</b>	<b>1,033,970</b>	<b>644,064</b>	<b>317,821</b>	<b>5,366</b>	<b>59,803</b>	<b>6,916</b>

