

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2000

	<u>TOTAL</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>RELATED BENEFITS</u>	<u>TRAVEL</u>	<u>SUPP &amp; EXPENSES</u>	<u>EQUIPMENT</u>
<b>Education &amp; General:</b>							
<b>Instruction--</b>							
Business Administration.....	\$90,168	\$64,899	\$5,363	\$14,816	\$589	\$4,501	--
Office Administration.....	168,086	131,568	5,423	30,019	144	932	--
Management Assistant.....	92,364	69,728	5,422	16,468	5	741	--
Fire Science.....	68,058	41,689	8,137	13,080	1,103	4,049	--
Computer Information Technology.....	145,397	112,508	5,423	25,842	--	1,624	--
Continuing Education.....	368,762	238,136	28,028	57,448	2,419	32,323	10,408
Liberal Arts.....	1,003,657	785,689	21,557	176,358	2,347	17,706	--
Criminal Justice.....	47,575	38,907	--	8,526	--	142	--
Paralegal.....	39,385	32,306	--	7,079	--	--	--
Nursing.....	660,346	493,719	27,540	114,225	1,799	23,063	--
Radiologic Technology.....	124,487	93,293	--	20,444	2,313	8,437	--
Respiratory Care.....	171,767	130,347	5,425	29,752	1,760	4,483	--
Sciences.....	929,641	715,125	25,509	161,844	646	26,232	285
Summer Session.....	201,186	165,024	--	36,162	--	--	--
<b>Total Instruction.....</b>	<b>4,110,879</b>	<b>3,112,938</b>	<b>137,827</b>	<b>712,063</b>	<b>13,125</b>	<b>124,233</b>	<b>10,693</b>
<b>Academic Support--</b>							
Academic Affairs & Services.....	127,655	60,908	28,387	24,171	3,097	11,092	--
Faculty Professional Development	15,207	--	--	--	15,108	--	99
Library.....	243,492	118,338	85,200	44,390	511	(5,578)	631
<b>Total Academic Support.....</b>	<b>386,354</b>	<b>179,246</b>	<b>113,587</b>	<b>68,561</b>	<b>18,716</b>	<b>5,514</b>	<b>730</b>
<b>Student Services--</b>							
Guidance & Testing	80,228	35,895	19,079	12,047	125	13,082	--
Student Aid.....	169,431	44,500	72,389	24,777	1,500	20,733	5,532
Student & Institutional Support.....	218,483	138,114	30,702	36,805	1,635	11,227	--
Academic Assistance.....	11,414	6,268	2,026	1,514	305	1,301	--
Registrar & Admission.....	205,662	42,000	90,123	28,504	3,929	30,834	10,272
<b>Total Student Services.....</b>	<b>685,218</b>	<b>266,777</b>	<b>214,319</b>	<b>103,647</b>	<b>7,494</b>	<b>77,177</b>	<b>15,804</b>

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<b>Institutional Support--</b>							
Chancellor.....	223,630	131,850	30,694	35,334	8,380	13,794	3,578
Grant Coordinator.....	32,593	18,003	5,913	5,241	1,366	2,070	--
Assessment.....	30,524	18,003	5,913	5,241	--	1,367	--
Professional Staff Recruitment.....	1,226	--	--	--	807	419	--
Public Affairs.....	80,955	26,593	12,967	8,419	122	32,854	--
Business Affairs.....	417,165	81,573	197,816	60,848	3,051	60,068	13,809
Management Information Service.....	291,004	49,560	53,158	23,947	4,619	106,620	53,100
Casualty & Tort Insurance.....	57,903	--	--	--	--	57,903	--
Motor Pool.....	14,418	--	--	--	--	(274)	14,692
Campus Police.....	39,842	--	30,332	6,647	--	2,863	--
Official Functions.....	7,464	--	--	--	--	7,464	--
<b>Total Institutional Support.....</b>	<b>1,196,724</b>	<b>325,582</b>	<b>336,793</b>	<b>145,677</b>	<b>18,345</b>	<b>285,148</b>	<b>85,179</b>
<b>Operations &amp; Maintenance of Plant--</b>							
Administration.....	90,959	48,250	13,907	13,621	686	11,683	2,812
Buildings.....	465,148	--	266,918	58,491	111	122,335	17,293
Grounds.....	126,062	--	70,243	15,403	320	22,888	17,208
Heat, Light, Water, & Power.....	277,109	--	--	--	--	277,109	--
Property Insurance.....	22,313	--	--	--	--	22,313	--
<b>Total Oper. &amp; Maint. of Plant.....</b>	<b>981,591</b>	<b>48,250</b>	<b>351,068</b>	<b>87,515</b>	<b>1,117</b>	<b>456,328</b>	<b>37,313</b>
Scholarships.....	35,128	--	--	--	--	35,128	--
<b>Total educational and general.....</b>	<b>7,395,894</b>	<b>3,932,793</b>	<b>1,153,594</b>	<b>1,117,463</b>	<b>58,797</b>	<b>983,528</b>	<b>149,719</b>
<b>Mandatory Transfers for--</b>							
Loan Fund Matching - Perkins Loan.....	5,739	--	--	--	--	5,739	--
<b>Nomandatory Transfers for--</b>							
Other.....	31,153	--	--	--	--	31,153	--
<b>Total Transfers.....</b>	<b>36,892</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>36,892</b>	<b>--</b>
<b>Total educational and general.....</b>	<b>\$7,432,786</b>	<b>\$3,932,793</b>	<b>\$1,153,594</b>	<b>\$1,117,463</b>	<b>\$58,797</b>	<b>\$1,020,420</b>	<b>\$149,719</b>