

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 1999

	<u>TOTAL</u>	<u>SALARIES</u>	<u>WAGES</u>	<u>RELATED BENEFITS</u>	<u>TRAVEL</u>	<u>SUPP & EXPENSES</u>	<u>EQUIPMENT</u>
Education & General:							
Instruction--							
Business Administration.....	\$88,573	\$57,572	\$3,436	\$14,307	\$3,452	\$9,039	\$767
Office Administration.....	170,690	129,045	5,260	31,919	1,217	1,235	2,014
Management Assistant.....	92,261	66,785	5,260	17,122	111	1,255	1,728
Fire Science.....	89,321	59,627	7,892	17,432	1,240	3,130	--
Computer Information Technology.....	134,669	99,127	5,260	24,809	--	3,745	1,728
Continuing Education.....	318,544	187,545	27,829	51,108	2,903	34,571	14,588
Liberal Arts.....	1,022,841	775,255	18,166	188,227	1,307	22,065	17,821
Criminal Justice.....	45,437	36,596	--	8,698	--	143	--
Paralegal.....	35,723	28,807	--	6,846	--	70	--
Nursing.....	674,295	494,152	26,749	123,699	4,416	18,367	6,912
Radiologic Technology.....	120,749	90,527	--	21,515	2,298	4,681	1,728
Respiratory Care.....	166,194	123,217	5,265	30,535	1,856	3,593	1,728
Sciences.....	904,425	664,704	26,380	163,425	3,329	37,947	8,640
Summer Session.....	222,577	179,837	--	42,740	--	--	--
Total Instruction.....	4,086,299	2,992,796	131,497	742,382	22,129	139,841	57,654
Academic Support--							
Academic Affairs & Services.....	123,749	64,800	27,239	21,901	4,071	5,239	499
Faculty Professional Development	14,670	--	--	--	14,670	--	--
Library.....	272,337	111,423	72,628	43,844	628	(6,384)	50,198
Total Academic Support.....	410,756	176,223	99,867	65,745	19,369	(1,145)	50,697
Student Services--							
Guidance & Testing	79,324	34,850	18,436	12,605	297	13,136	--
Student Aid.....	163,015	44,500	70,064	26,356	1,020	17,410	3,665
Student & Institutional Support.....	207,221	127,625	29,471	37,265	2,175	10,186	499
Academic Assistance.....	12,266	6,268	3,345	1,490	136	1,027	--
Registrar & Admission.....	180,889	28,704	87,574	30,393	661	31,708	1,849
Total Student Services.....	642,715	241,947	208,890	108,109	4,289	73,467	6,013

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Institutional Support--							
Chancellor.....	223,823	121,917	35,481	37,222	8,529	16,755	3,919
Grant Coordinator.....	31,221	17,479	5,728	5,515	107	2,392	--
Assessment.....	32,181	17,479	6,609	5,515	--	2,295	283
Professional Staff Recruitment.....	4,477	--	--	--	220	4,257	--
Public Affairs.....	75,989	26,593	11,545	9,043	18	26,089	2,701
Business Affairs.....	393,504	78,780	186,717	62,952	2,334	54,723	7,998
Management Information Service.....	218,743	48,000	45,415	21,905	5,948	82,180	15,295
Casualty & Tort Insurance.....	73,281	--	--	--	--	73,281	--
Motor Pool.....	14,300	--	--	--	--	242	14,058
Campus Police.....	46,325	--	31,722	10,278	56	4,269	--
Official Functions.....	2,748	--	--	--	--	2,748	--
Total Institutional Support.....	1,116,592	310,248	323,217	152,430	17,212	269,231	44,254
Operations & Maintenance of Plant--							
Administration.....	72,035	38,834	14,686	12,719	193	5,603	--
Buildings.....	436,280	--	257,142	60,736	--	110,444	7,958
Grounds.....	124,319	--	61,074	14,676	--	17,852	30,717
Heat, Light, Water, & Power.....	261,061	--	--	--	--	261,061	--
Property Insurance.....	23,692	--	--	--	--	23,692	--
Total Oper. & Maint. of Plant.....	917,387	38,834	332,902	88,131	193	418,652	38,675
Scholarships.....	35,289	--	--	--	--	35,289	--
Total educational and general.....	7,209,038	3,760,048	1,096,373	1,156,797	63,192	935,335	197,293
Mandatory Transfers for--							
Loan Fund Matching - Perkins Loan.....	11,191	--	--	--	--	11,191	--
Total Transfers.....	11,191	--	--	--	--	11,191	--
Total educational and general.....	\$7,220,229	\$3,760,048	\$1,096,373	\$1,156,797	\$63,192	\$946,526	\$197,293