



ANALYSIS C-2B
 Current Restricted Fund Expenditures
 For the year ended June 30, 2017

	<u>Total</u>	<u>Salaries & Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>	<u>Indirect Cost Recovered</u>
Education and general:							
Instruction ~							
Business administration	\$ 4,611	\$ 4,391	\$ -	\$ -	\$ -	\$ -	\$ 220
Continuing education	16,421	5,782	291	-	8,865	1,327	156
Developmental education	27,053	8,902	286	-	5,587	12,123	155
Health sciences	188,062	124,473	39,625	-	954	22,870	140
Interdisciplinary	231,124	65,897	29,120	19,603	35,771	80,733	-
Liberal arts	27,931	7,209	970	367	18,682	-	703
Sciences	29,104	5,410	-	1,780	7,684	14,060	170
Student technology fee project	362,541	63,073	17,424	-	81,968	200,076	-
Total instruction	886,847	285,137	87,716	21,750	159,511	331,189	1,544
Research~							
Assessment	2,406	2,406	-	-	-	-	-
Science	1,229	-	-	715	514	-	-
Total research	3,635	2,406	-	715	514	-	-
Public service~							
Liberal arts	1,003	-	-	-	1,003	-	-
Total public service	1,003	-	-	-	1,003	-	-
Academic support ~							
Library	4,038	1,939	-	-	1,631	371	97
Total academic support	4,038	1,939	-	-	1,631	371	97
Student services ~							
Registrar and admissions	7,845	7,471	-	-	-	-	374
Special programs	-	-	-	-	-	-	-
Student activities	108,549	41,141	9,754	6,888	30,473	20,293	-
Student affairs	23,056	3,196	-	-	19,700	-	160
Student aid	12,798	6,797	-	-	-	-	6,001
Van pooling	3,267	2,978	-	-	172	-	117
Total student services	155,515	61,583	9,754	6,888	50,345	20,293	6,652



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Institutional support ~							
Business affairs	162	2,409	-	-	119	-	(2,366)
Chancellor	3,718	3,547	-	-	-	-	171
Total institutional support	<u>3,880</u>	<u>5,956</u>	<u>-</u>	<u>-</u>	<u>119</u>	<u>-</u>	<u>(2,195)</u>
Operation and maintenance of plant-							
Building operations	2,146	-	-	-	2,146	-	-
Parking lot	153,315	-	-	-	153,315	-	-
Utilities	257,600	-	-	-	257,600	-	-
Total operation and maintenance of plant	<u>413,061</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>413,061</u>	<u>-</u>	<u>-</u>
Scholarships and fellowships	5,196,567	-	-	-	5,189,742	-	6,825
Total educational and general expenditures	<u>6,664,546</u>	<u>357,021</u>	<u>97,470</u>	<u>29,353</u>	<u>5,815,926</u>	<u>351,853</u>	<u>12,923</u>
Auxiliary enterprises-							
Expenditures	2,092,616	303,558	91,711	202,718	1,439,310	55,319	-
Mandatory transfers -							
Principal and interest	133,592	-	-	-	133,592	-	-
Nonmandatory transfers -							
Depreciation expense	4,839	-	-	-	4,839	-	-
Total auxiliary enterprises	<u>2,231,047</u>	<u>303,558</u>	<u>91,711</u>	<u>202,718</u>	<u>1,577,741</u>	<u>55,319</u>	<u>-</u>