



ANALYSIS C-2B
 Current Restricted Fund Expenditures
 For the year ended June 30, 2018

	<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	\$ 2,598	\$ 2,474	\$ -	\$ -	\$ -	\$ -	\$ 124
Continuing education	29,978	9,159	764	532	19,110	300	113
Developmental education	6,118	3,306	-	-	2,282	365	165
Diagnostic medical sonography	48,629	32,500	15,974	155	-	-	-
Health sciences	166,043	89,375	24,376	4,568	4,629	42,964	131
Interdisciplinary	156,200	33,561	14,673	16,185	35,084	56,697	-
Liberal arts	27,529	21,908	991	322	1,146	3,012	150
Sciences	112,420	9,540	-	5,000	97,701	-	179
Student technology fee project	206,584	25,786	10,485	-	170,313	-	-
Surgical tech	65,538	25,797	11,439	250	1,367	26,685	-
Total instruction	821,637	253,406	78,702	27,012	331,632	130,023	862
Research~							
Assessment	2,544	2,250	-	-	294	-	-
Science	314	-	-	-	314	-	-
Total research	2,858	2,250	-	-	608	-	-
Public service~							
Liberal arts	1,451	-	-	-	1,451	-	-
Total public service	1,451	-	-	-	1,451	-	-
Academic support ~							
Academic affairs	398	379	-	-	-	-	19
Library	7,667	5,068	-	-	2,346	-	253
Total academic support	8,065	5,447	-	-	2,346	-	272
Student services ~							
Chancellor	(123)	(123)	-	-	-	-	-
Developmental education	(239)	(239)	-	-	-	-	-



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Student activities	136,995	38,955	3,227	5,259	81,881	7,673	-
Student affairs	40,719	11,504	-	-	28,640	-	575
Student aid	9,645	3,421	-	-	-	-	6,224
Student success center	1,124	1,066	-	-	-	-	58
Total student services	188,121	54,584	3,227	5,259	110,521	7,673	6,857
Institutional support ~							
Business affairs	(1,484)	725	-	-	-	-	(2,209)
Chancellor	2,891	2,753	-	-	-	-	138
Total institutional support	1,407	3,478	-	-	-	-	(2,071)
Operation and maintenance of plant-							
Building operations	438,341	-	-	-	405,856	32,485	-
Parking lot	38,390	-	-	-	38,390	-	-
Utilities	100,000	-	-	-	100,000	-	-
Total operation and maintenance of plant	576,731	-	-	-	544,246	32,485	-
Scholarships and fellowships	5,328,847	-	-	-	5,328,497	-	350
Total educational and general expenditures	6,929,117	319,165	81,929	32,271	6,319,301	170,181	6,270
Auxiliary enterprises--							
Expenditures	2,197,100	355,872	83,514	191,746	1,552,204	13,764	-
Mandatory transfers -							
Principal and interest	120,080	-	-	-	120,080	-	-
Nonmandatory transfers -							
Depreciation expense	4,839	-	-	-	4,839	-	-
Other	-	-	-	-	(230,852)	230,852	-
Total auxiliary enterprises	2,322,019	355,872	83,514	191,746	1,446,271	244,616	-
Total expenditures and transfers	\$ 9,251,136	\$ 675,037	\$ 165,443	\$ 224,017	\$ 7,765,572	\$ 414,797	\$ 6,270