



ANALYSIS C-2B  
 Current Restricted Fund Expenditures  
 For the year ended June 30, 2019

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost Recovered
Educational and general:							
Instruction-							
Arts and sciences-							
Arts, English, and Humanities	\$ 13,280	\$ -	\$ -	\$ -	\$ 13,280	\$ -	\$ -
Biological Sciences	30,114	-	-	250	28,274	1,590	-
Mathematics and physical sciences	14,025	-	-	-	14,025	-	-
Sciences	16,335	13,500	-	466	2,369	-	-
Psychology	2,553	633	-	-	1,888	-	32
Total arts and sciences	<u>76,307</u>	<u>14,133</u>	<u>-</u>	<u>716</u>	<u>59,836</u>	<u>1,590</u>	<u>32</u>
Continuing education	<u>154,616</u>	<u>108,731</u>	<u>35,595</u>	<u>-</u>	<u>10,290</u>	<u>-</u>	<u>-</u>
Developmental education	<u>32,440</u>	<u>-</u>	<u>-</u>	<u>22,646</u>	<u>9,794</u>	<u>-</u>	<u>-</u>
Interdisciplinary	<u>43,444</u>	<u>25,069</u>	<u>12,230</u>	<u>4,097</u>	<u>2,048</u>	<u>-</u>	<u>-</u>
Liberal arts	<u>12,961</u>	<u>12,960</u>	<u>-</u>	<u>-</u>	<u>1</u>	<u>-</u>	<u>-</u>
Professional studies-							
Allied Health	4,106	-	-	-	4,106	-	-
Business administration	201,700	128,894	24,247	5,354	11,472	31,201	532
Education	106,426	12,500	6,193	1,730	71,149	14,854	-
Interdisciplinary	12,914	2,371	-	10,276	267	-	-
Nursing	179,923	154,928	-	-	19,355	5,640	-
Total professional studies	<u>505,069</u>	<u>298,693</u>	<u>30,440</u>	<u>17,360</u>	<u>106,349</u>	<u>51,695</u>	<u>532</u>
Student technology fee projects	<u>286,395</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>281,508</u>	<u>4,887</u>	<u>-</u>
Total instruction	<u>1,111,232</u>	<u>459,586</u>	<u>78,265</u>	<u>44,819</u>	<u>469,826</u>	<u>58,172</u>	<u>564</u>
Research-							
Biological sciences	18,961	10,500	4,095	-	2,541	1,825	-
Business administration	3,493	3,500	-	-	-	(7)	-



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Math and Physical Sciences	795	-	-	795	-	-	-
Total research	23,249	14,000	4,095	795	2,541	1,818	-
Public service-							
Continuing education	15,949	10,154	2,737	-	3,058	-	-
Total public service	15,949	10,154	2,737	-	3,058	-	-
Academic support-							
Academic affairs	20,404	12,242	-	918	6,932	-	312
Library	17,084	16,291	-	-	-	-	793
Testing service	268,035	106,541	28,175	568	131,579	1,172	-
Total academic support	305,523	135,074	28,175	1,486	138,511	1,172	1,105
Student services-							
Child care center	600	600	-	-	-	-	-
Other	81,697	2,164	-	-	79,425	-	108
Student activities and intramurals	96,907	37,219	16,669	-	43,019	-	-
Student aid and scholarships	101,730	31,831	-	13,261	55,145	-	1,493
Student government association	97,527	18,318	-	21,592	57,617	-	-
Student health center	69,941	11,523	2,050	-	56,368	-	-
Total student services	448,402	101,655	18,719	34,853	291,574	-	1,601
Institutional support-							
Human resource management	10,971	10,476	-	-	-	-	495
Institutional improvements	68,058	68,058	-	-	-	-	-
Management information system	3,532	3,364	-	-	-	-	168
Staff incentive	898	855	-	-	-	-	43
Total institutional support	83,459	82,753	-	-	-	-	706



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Operation and maintenance of plant-							
Facility services	179,842	-	-	-	179,842	-	-
Total operation and maintenance of plant	179,842	-	-	-	179,842	-	-
Scholarships and fellowships	6,701,487	-	-	-	6,689,818	-	11,669
Educational and general expenditures	8,869,143	803,222	131,991	81,953	7,775,170	61,162	15,645
Total educational and general expenditures	8,869,143	803,222	131,991	81,953	7,775,170	61,162	15,645
Auxiliary enterprises-							
Expenditures	2,504,129	1,249,538	479,113	205,752	537,561	31,540	625
Mandatory transfers -							
Principal and interest	302,805	-	-	-	302,805	-	-
Nonmandatory transfers -							
Depreciation expense	24,358	-	-	-	24,358	-	-
Total auxiliary enterprises	2,831,292	1,249,538	479,113	205,752	864,724	31,540	625
Total expenditures and transfers	<u>\$ 11,700,435</u>	<u>\$ 2,052,760</u>	<u>\$ 611,104</u>	<u>\$ 287,705</u>	<u>\$ 8,639,894</u>	<u>\$ 92,702</u>	<u>\$ 16,270</u>