



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

	<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	\$ 4,107	\$ 3,911	\$ -	\$ -	\$ -	\$ -	\$ 196
Continuing education	22,381	13,533	1,619	-	7,083	-	146
Developmental education	5,384	3,678	-	-	1,522	-	184
Diagnostic medical sonography	83,539	-	-	146	1,314	82,079	-
Health sciences	145,016	89,259	24,663	3,700	7,707	19,521	166
Interdisciplinary	150,249	33,593	14,542	13,437	70,654	18,023	-
Liberal arts	11,974	7,335	-	2,702	1,745	-	192
Sciences	9,528	4,142	-	2,365	(1,666)	4,580	107
Student technology fee project	244,473	25,522	11,748	-	207,203	-	-
Surgical tech	224,304	61,475	26,122	8,563	38,250	89,894	-
Total instruction	900,955	242,448	78,694	30,913	333,812	214,097	991
Research-							
Assessment	2,715	2,250	-	-	465	-	-
Science	855	-	-	-	855	-	-
Total research	3,570	2,250	-	-	1,320	-	-
Public service-							
Liberal arts	999	-	-	-	999	-	-
Total public service	999	-	-	-	999	-	-
Academic support ~							
Library	4,818	4,589	-	-	-	-	229
Nursing	3,294	-	-	-	3,294	-	-
Testing Center	14,595	20,313	9,350	-	(15,346)	278	-
Total academic support	22,707	24,902	9,350	-	(12,052)	278	229
Student services ~							
Student activities	345,713	40,292	3,598	22,072	279,751	-	-
Student affairs	49,761	10,449	-	-	38,790	-	522



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Student aid	12,890	7,476	-	-	-	-	5,414
Student success center	2,417	2,079	-	-	234	-	104
Total student services	410,781	60,296	3,598	22,072	318,775	-	6,040
Institutional support ~							
Business affairs	3,639	3,466	-	-	-	-	173
Chancellor	83,361	3,089	-	-	37,793	42,325	154
Total institutional support	87,000	6,555	-	-	37,793	42,325	327
Operation and maintenance of plant~							
Building operations	242,375	-	-	-	180,917	61,458	-
Total operation and maintenance of plant	242,375	-	-	-	180,917	61,458	-
Scholarships and fellowships	5,929,443	-	-	-	5,915,468	-	13,975
Total educational and general expenditures	7,597,830	336,451	91,642	52,985	6,777,032	318,158	21,562
Auxiliary enterprises~							
Expenditures	2,672,879	478,790	159,019	278,053	1,742,567	14,450	-
Nonmandatory transfers -							
Depreciation expense	4,839	-	-	-	4,839	-	-
Other	-	-	-	429	(252,507)	252,078	-
Total auxiliary enterprises	2,677,718	478,790	159,019	278,482	1,494,899	266,528	-
Total expenditures and transfers	\$ 10,275,548	\$ 815,241	\$ 250,661	\$ 331,467	\$ 8,271,931	\$ 584,686	\$ 21,562