



ANALYSIS C-2B  
 Current Restricted Fund Expenditures  
 For the year ended June 30, 2020

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost Recovered
Educational and general:							
Instruction--							
Arts and sciences-							
Arts, English, and Humanities	\$ 8,109	\$ -	\$ -	\$ -	\$ 8,109	\$ -	\$ -
Biological Sciences	21,104	-	-	-	15,971	5,133	-
Mathematics and physical sciences	10,599	-	-	-	10,599	-	-
Sciences	15,039	10,500	-	472	1,071	2,996	-
Psychology	2,330	1,403	-	-	857	-	70
Total arts and sciences	<u>57,181</u>	<u>11,903</u>	<u>-</u>	<u>472</u>	<u>36,607</u>	<u>8,129</u>	<u>70</u>
Continuing education	<u>84,214</u>	<u>167,986</u>	<u>4,848</u>	<u>41</u>	<u>(88,661)</u>	<u>-</u>	<u>-</u>
Developmental education	<u>16,899</u>	<u>-</u>	<u>-</u>	<u>10,481</u>	<u>6,418</u>	<u>-</u>	<u>-</u>
Interdisciplinary	<u>33,972</u>	<u>27,500</u>	<u>-</u>	<u>1,267</u>	<u>5,205</u>	<u>-</u>	<u>-</u>
Liberal arts	<u>19,294</u>	<u>13,131</u>	<u>-</u>	<u>4,796</u>	<u>1,367</u>	<u>-</u>	<u>-</u>
Professional studies-							
Allied Health	4,646	-	-	-	4,646	-	-
Business administration	77,843	67,461	-	2,061	3,313	4,436	572
Education	28,368	7,000	-	1,875	13,285	6,208	-
Interdisciplinary	15,976	2,570	-	11,424	1,982	-	-
Nursing	221,633	147,700	6,677	4,353	62,903	-	-
Total professional studies	<u>348,466</u>	<u>224,731</u>	<u>6,677</u>	<u>19,713</u>	<u>86,129</u>	<u>10,644</u>	<u>572</u>
Student technology fee projects	<u>308,639</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>267,629</u>	<u>41,010</u>	<u>-</u>
Total instruction	<u>868,665</u>	<u>445,251</u>	<u>11,525</u>	<u>36,770</u>	<u>314,694</u>	<u>59,783</u>	<u>642</u>



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<b>Research-</b>							
Business administration	3,500	3,500	-	-	-	-	-
<b>Total research</b>	<b>3,500</b>	<b>3,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Public service-</b>							
Continuing education	9,352	8,154	-	-	1,198	-	-
<b>Total public service</b>	<b>9,352</b>	<b>8,154</b>	<b>-</b>	<b>-</b>	<b>1,198</b>	<b>-</b>	<b>-</b>
<b>Academic support-</b>							
Academic affairs	28,392	28,615	-	-	(504)	-	281
Library	9,493	9,043	-	-	-	-	450
Testing service	91,139	84,158	-	2,777	4,204	-	-
<b>Total academic support</b>	<b>129,024</b>	<b>121,816</b>	<b>-</b>	<b>2,777</b>	<b>3,700</b>	<b>-</b>	<b>731</b>
<b>Student services-</b>							
Academic affairs	470	448	-	-	-	-	22
Other	2,649	2,523	-	-	-	-	126
Student activities and intramurals	32,714	18,746	-	-	13,968	-	-
Student aid and scholarships	94,386	36,363	-	168	56,142	-	1,713
Student government association	86,353	11,445	-	8,975	65,933	-	-
Student health center	86,225	12,996	-	-	73,229	-	-
<b>Total student services</b>	<b>302,797</b>	<b>82,521</b>	<b>-</b>	<b>9,143</b>	<b>209,272</b>	<b>-</b>	<b>1,861</b>
<b>Institutional support-</b>							
Human resource management	7,948	7,571	-	-	-	-	377
Institutional improvements	66,957	66,957	-	-	-	-	-
Management information system	4,343	4,136	-	-	-	-	207



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Office of the chancellor	110,614	-	-	-	110,614	-	-
Staff incentive	129,954	1,084	-	-	78,893	49,923	54
<b>Total institutional support</b>	<b>319,816</b>	<b>79,748</b>	<b>-</b>	<b>-</b>	<b>189,507</b>	<b>49,923</b>	<b>638</b>
Operation and maintenance of plant-							
Facility services	71,839	1,062	-	-	70,724	-	53
<b>Total operation and maintenance of plant</b>	<b>71,839</b>	<b>1,062</b>	<b>-</b>	<b>-</b>	<b>70,724</b>	<b>-</b>	<b>53</b>
Scholarships and fellowships	7,808,291	-	-	-	7,804,030	-	4,261
Educational and general expenditures	9,513,284	742,052	11,525	48,690	8,593,125	109,706	8,186
<b>Total educational and general expenditures</b>	<b>9,513,284</b>	<b>742,052</b>	<b>11,525</b>	<b>48,690</b>	<b>8,593,125</b>	<b>109,706</b>	<b>8,186</b>
Auxiliary enterprises-							
Expenditures	1,822,278	1,119,792	125,092	109,443	487,171	(19,907)	687
Mandatory transfers -							
Principal and interest	299,336	-	-	-	299,336	-	-
Nonmandatory transfers -							
Depreciation expense	21,163	-	-	-	21,163	-	-
<b>Total auxiliary enterprises</b>	<b>2,142,777</b>	<b>1,119,792</b>	<b>125,092</b>	<b>109,443</b>	<b>807,670</b>	<b>(19,907)</b>	<b>687</b>
<b>Total expenditures and transfers</b>	<b>\$ 11,656,061</b>	<b>\$ 1,861,844</b>	<b>\$ 136,617</b>	<b>\$ 158,133</b>	<b>\$ 9,400,795</b>	<b>\$ 89,799</b>	<b>\$ 8,873</b>