



ANALYSIS C-2B
Current Restricted Fund Expenditures
For the year ended June 30, 2021

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost Recovered
Educational and general:							
Instruction-							
Arts and sciences-							
Arts, English, and Humanities	\$ 360	\$ -	\$ -	\$ -	\$ 360	\$ -	\$ -
Biological Sciences	55,471	-	-	-	55,471	-	-
Mathematics and physical sciences	15,892	3,545	-	-	12,170	-	177
Sciences	12,057	10,500	-	958	599	-	-
Psychology	959	875	-	-	40	-	44
Total arts and sciences	<u>84,739</u>	<u>14,920</u>	<u>-</u>	<u>958</u>	<u>68,640</u>	<u>-</u>	<u>221</u>
Continuing education	<u>31,730</u>	<u>153,291</u>	<u>3,636</u>	<u>58</u>	<u>(125,255)</u>	<u>-</u>	<u>-</u>
Developmental education	<u>19,076</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>14,441</u>	<u>4,635</u>	<u>-</u>
Interdisciplinary	<u>32,574</u>	<u>24,500</u>	<u>-</u>	<u>-</u>	<u>5,195</u>	<u>2,879</u>	<u>-</u>
Liberal arts	<u>13,426</u>	<u>10,500</u>	<u>-</u>	<u>1,427</u>	<u>1,499</u>	<u>-</u>	<u>-</u>
Professional studies-							
Allied Health	21,711	-	-	-	21,711	-	-
Business administration	95,344	93,520	-	-	1,673	-	151
Education	20,594	7,000	-	-	13,594	-	-
Interdisciplinary	(1,242)	-	-	(1,242)	-	-	-
Nursing	370,265	139,109	13,750	-	202,241	15,165	-
Total professional studies	<u>506,672</u>	<u>239,629</u>	<u>13,750</u>	<u>(1,242)</u>	<u>239,219</u>	<u>15,165</u>	<u>151</u>
Student technology fee projects	<u>-</u>	<u>58,000</u>	<u>-</u>	<u>-</u>	<u>(63,420)</u>	<u>5,420</u>	<u>-</u>
Total instruction	<u>688,217</u>	<u>500,840</u>	<u>17,386</u>	<u>1,201</u>	<u>140,319</u>	<u>28,099</u>	<u>372</u>



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Research--							
Biological sciences	25,574	-	-	-	2,973	22,601	-
Business administration	6,279	3,500	-	-	-	2,779	-
Physical sciences	61,387	-	-	-	4,661	56,726	-
Total research	93,240	3,500	-	-	7,634	82,106	-
Public service--							
Continuing education	28,562	19,718	-	-	8,844	-	-
Total public service	28,562	19,718	-	-	8,844	-	-
Academic support--							
Academic affairs	13,325	13,091	-	-	-	-	234
Library	11,793	11,565	-	-	-	-	228
Nursing	79,493	52,530	26,963	-	-	-	-
Technology fee interest	1,352	-	-	1,352	-	-	-
Testing service	101,220	90,596	-	-	10,624	-	-
Total academic support	207,183	167,782	26,963	1,352	10,624	-	462
Student services--							
Academic affairs	1,424	1,356	-	-	-	-	68
Other	4,600	4,381	-	-	-	-	219
Student activities and intramurals	49,528	20,123	-	-	29,405	-	-
Student aid and scholarships	52,184	31,570	-	-	19,161	-	1,453
Student government association	48,383	7,621	-	190	40,572	-	-
Student health center	116,148	50,597	-	-	65,551	-	-
Total student services	272,267	115,648	-	190	154,689	-	1,740



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Institutional support-							
Human resource management	5,764	5,490	-	-	-	-	274
Institutional improvements	73,238	73,122	-	-	116	-	-
Management information system	1,523	1,450	-	-	-	-	73
Office of the chancellor	178,011	34,674	-	-	140,007	3,330	-
Staff incentive	1,456,686	743,241	3,354	904	588,977	120,210	-
Total institutional support	1,715,222	857,977	3,354	904	729,100	123,540	347
Operation and maintenance of plant-							
Facility services	55,591	-	-	-	55,591	-	-
Total operation and maintenance of plant	55,591	-	-	-	55,591	-	-
Scholarships and fellowships							
	8,779,058	-	-	-	8,770,693	-	8,365
Educational and general expenditures	11,839,340	1,665,465	47,703	3,647	9,877,494	233,745	11,286
Total educational and general expenditures	11,839,340	1,665,465	47,703	3,647	9,877,494	233,745	11,286
Nonmandatory transfers-							
Other	2,576,300	-	-	-	2,576,300	-	-
Auxiliary enterprises-							
Expenditures	1,877,915	1,222,697	102,589	94,226	445,789	12,033	581
Mandatory transfers -							
Principal and interest	302,163	-	-	-	302,163	-	-
Nonmandatory transfers -							
Depreciation expense	21,268	-	-	-	21,268	-	-
Total auxiliary enterprises	2,201,346	1,222,697	102,589	94,226	769,220	12,033	581



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Total expenditures and transfers	<u>\$ 16,616,986</u>	<u>\$ 2,888,162</u>	<u>\$ 150,292</u>	<u>\$ 97,873</u>	<u>\$ 13,223,014</u>	<u>\$ 245,778</u>	<u>\$ 11,867</u>