



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

	<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 ~							
Assessment	\$ 4,853	\$ 4,622	\$ -	\$ -	\$ -	\$ -	\$ 231
Business administration	984	937	-	-	-	-	47
Continuing education	12,119	4,965	299	-	6,133	563	159
Health sciences	130,307	36,242	9,188	-	17,560	67,134	183
Interdisciplinary	130,566	20,316	7,316	2,098	88,480	12,356	-
Liberal arts	5,270	4,112	-	-	1,002	-	156
Sciences	12,233	5,773	-	3,691	2,480	-	289
Student technology fee project	105,352	-	-	-	105,352	-	-
Surgical tech	17,998	17,998	-	-	-	-	-
Total instruction	419,682	94,965	16,803	5,789	221,007	80,053	1,065
Research~							
Assessment	750	750	-	-	-	-	-
Total research	750	750	-	-	-	-	-
Academic support ~							
Academic support	4,225	4,024	-	-	-	-	201
Faculty professional development	2,412	-	-	-	2,412	-	-
Library	11,700	11,143	-	-	-	-	557
Nursing	1,000	-	-	-	1,000	-	-
Total academic support	19,337	15,167	-	-	3,412	-	758
Student services ~							
Student activities	121,527	32,907	2,861	1,227	68,575	15,957	-
Student affairs	27,503	15,397	-	-	11,336	-	770
Student aid	11,025	4,214	-	-	-	-	6,811
Student success center	899	856	-	-	-	-	43
Total student services	160,954	53,374	2,861	1,227	79,911	15,957	7,624
Institutional support ~							



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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Business affairs	1,619,813	23,320	-	-	1,328,785	267,547	161
Chancellor	1,450	1,381	-	-	-	-	69
Management information services	62,956	-	-	-	10,456	52,500	-
Total institutional support	<u>1,684,219</u>	<u>24,701</u>	<u>-</u>	<u>-</u>	<u>1,339,241</u>	<u>320,047</u>	<u>230</u>
Transfers/clearing - Other	1,758,165	-	-	-	1,758,165	-	-
Total transfers/clearing	<u>1,758,165</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,758,165</u>	<u>-</u>	<u>-</u>
Operation and maintenance of plant- Building operations	74,596	-	-	-	66,623	7,973	-
Total operation and maintenance of plant	<u>74,596</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>66,623</u>	<u>7,973</u>	<u>-</u>
Scholarships and fellowships	7,316,368	-	-	-	7,309,183	-	7,185
Total educational and general expenditures	<u>11,434,071</u>	<u>188,957</u>	<u>19,664</u>	<u>7,016</u>	<u>10,777,542</u>	<u>424,030</u>	<u>16,862</u>
Auxiliary enterprises- Expenditures	3,367,453	593,576	226,695	227,595	2,304,885	14,702	-
Nonmandatory transfers - Depreciation expense	4,155	-	-	-	4,155	-	-
Total auxiliary enterprises	<u>3,371,608</u>	<u>593,576</u>	<u>226,695</u>	<u>227,595</u>	<u>2,309,040</u>	<u>14,702</u>	<u>-</u>
Total expenditures and transfers	<u>\$ 14,805,679</u>	<u>\$ 782,533</u>	<u>\$ 246,359</u>	<u>\$ 234,611</u>	<u>\$ 13,086,582</u>	<u>\$ 438,732</u>	<u>\$ 16,862</u>