



ANALYSIS C-2B
 Current Restricted Fund Expenditures
 For the year ended June 30, 2022

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost Recovered
Educational and general:							
Instruction-							
Academic affairs	\$ 13,093	\$ 10,317	\$ 2,776	\$ -	\$ -	\$ -	\$ -
Business -							
Accounting and Finance	56,616	52,829	-	1,119	2,360	-	308
Total Business	56,616	52,829	-	1,119	2,360	-	308
Continuing education	93,758	60,808	8,880	-	24,070	-	-
Developmental education	16,785	-	-	10,736	6,049	-	-
Health and Human Services -							
Allied Health	11,024	-	-	350	10,674	-	-
Education	7,020	7,000	-	-	20	-	-
Total Health and Human Services	18,044	7,000	-	350	10,694	-	-
Interdisciplinary	34,556	28,500	-	1,913	4,143	-	-
Liberal Arts -							
English and Humanities	15,294	10,935	-	-	3,101	1,236	22
Total Liberal Arts	15,294	10,935	-	-	3,101	1,236	22
Natural Sciences and Mathematics -							
Biological Sciences	59,830	-	-	52	17,663	42,115	-
Chemistry and Physics	79,622	41,402	11,414	-	2,562	-	24,244
Mathematics and Computer Science	239,400	13,500	-	-	218,489	7,411	-
Total Liberal Arts	378,852	54,902	11,414	52	238,714	49,526	24,244
Nursing -							



ANALYSIS C-2B
 Current Restricted Fund Expenditures
 For the year ended June 30, 2022

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost Recovered
School of Nursing	320,332	185,955	-	2,616	125,713	6,048	-
Total Nursing	320,332	185,955	-	2,616	125,713	6,048	-
Professional Studies -							
Interdisciplinary	49,810	35,000	-	14,810	-	-	-
Total professional studies	49,810	35,000	-	14,810	-	-	-
Social Sciences -							
Psychology	2,093	1,465	-	72	483	-	73
Total social sciences	2,093	1,465	-	72	483	-	73
Student Technology Fee Projects	341,634	63,000	-	-	268,992	9,642	-
Total instruction	1,340,867	510,711	23,070	31,668	684,319	66,452	24,647
Research-							
Accounting and Finance	3,500	3,500	-	-	-	-	-
Biological Sciences	66,512	-	-	-	300	66,212	-
Liberal Arts	1,801	150	-	-	1,651	-	-
Mathematics	33,922	20,059	1,434	-	4,275	6,098	2,056
Total research	105,735	23,709	1,434	-	6,226	72,310	2,056
Public service-							
Business	183,899	135,635	38,704	259	4,711	4,590	-
Child Care Center	149,274	149,274	-	-	-	-	-
Continuing education	35,209	13,614	-	972	20,623	-	-
Finance and Administration	26,995	-	-	-	26,995	-	-
Natural Sciences and Mathematics	1,997	-	-	-	1,997	-	-
Total public service	397,374	298,523	38,704	1,231	54,326	4,590	-



ANALYSIS C-2B
 Current Restricted Fund Expenditures
 For the year ended June 30, 2022

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost Recovered
Academic support-							
Academic affairs	3,501	3,500	-	-	1	-	-
Library	6,992	6,659	-	-	-	-	333
Nursing	23,997	11,899	390	-	5,244	6,464	-
Testing service	593,328	82,487	-	-	510,841	-	-
Total academic support	627,818	104,545	390	-	516,086	6,464	333
Student services-							
Academic affairs	13,025	12,720	-	-	-	-	305
Education	714	680	-	-	-	-	34
Other	1,313	1,251	-	-	-	-	62
Student activities and intramurals	67,817	27,708	-	3,154	36,955	-	-
Student aid and scholarships	(135,821)	41,655	-	-	(179,166)	-	1,690
Student government association	79,565	12,301	-	11,094	56,170	-	-
Student health center	111,870	65,215	-	-	46,655	-	-
Student services	271,075	20,767	-	18,180	232,128	-	-
Total student services	409,558	182,297	-	32,428	192,742	-	2,091
Institutional support-							
Human resource management	6,442	6,135	-	-	-	-	307
Institutional improvements	71,220	71,220	-	-	-	-	-
Management information system	4,380	4,171	-	-	-	-	209
Office of the chancellor	196,484	42,126	-	-	154,358	-	-
Staff incentive	4,350,420	901,597	141,672	2,150	2,805,651	499,149	201
Total institutional support	4,628,946	1,025,249	141,672	2,150	2,960,009	499,149	717

Operation and maintenance of plant-



ANALYSIS C-2B
 Current Restricted Fund Expenditures
 For the year ended June 30, 2022

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost Recovered
Building operations	141,287	-	-	-	141,287	-	-
Total operation and maintenance of plant	141,287	-	-	-	141,287	-	-
Scholarships and fellowships	11,930,007	-	-	-	11,921,897	-	8,110
Educational and general expenditures	19,581,592	2,145,034	205,270	67,477	16,476,892	648,965	37,954
Total educational and general expenditures	19,581,592	2,145,034	205,270	67,477	16,476,892	648,965	37,954
Auxiliary enterprises-							
Expenditures	2,178,306	1,162,425	134,267	198,080	663,962	17,128	2,444
Mandatory transfers -							
Principal and interest	306,047	-	-	-	306,047	-	-
Nonmandatory transfers -							
Depreciation expense	22,146	-	-	-	22,146	-	-
Total auxiliary enterprises	2,506,499	1,162,425	134,267	198,080	992,155	17,128	2,444
Total expenditures and transfers	<u>\$ 22,088,091</u>	<u>\$ 3,307,459</u>	<u>\$ 339,537</u>	<u>\$ 265,557</u>	<u>\$ 17,469,047</u>	<u>\$ 666,093</u>	<u>\$ 40,398</u>