



ANALYSIS C-2B
 Current Restricted Fund Expenditures
 For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost Recovered
Educational and general:							
Instruction-							
Academic affairs	\$ 90,827	\$ 65,213	\$ 18,202	\$ 2,608	\$ 4,804	\$ -	\$ -
Business -							
Accounting and Finance	64,278	60,403	-	595	3,280	-	-
Total Business	64,278	60,403	-	595	3,280	-	-
Continuing education	79,783	49,343	-	-	30,440	-	-
Developmental education	42,597	13,063	1,589	14,418	11,546	1,981	-
Health and Human Services -							
Allied Health	4,504	-	-	-	4,504	-	-
Education	9,451	7,100	-	1,489	862	-	-
Total Health and Human Services	13,955	7,100	-	1,489	5,366	-	-
Interdisciplinary	31,901	30,100	-	-	675	1,126	-
Liberal Arts -							
English and Humanities	55,656	51,325	-	760	3,571	-	-
Total Liberal Arts	55,656	51,325	-	760	3,571	-	-
Natural Sciences and Mathematics -							
Biological Sciences	65,218	-	-	2,804	56,881	5,533	-
Chemistry and Physics	46,738	21,775	4,229	1,415	5,083	-	14,236
Mathematics and Computer Science	57,654	28,849	-	-	24,534	-	4,271
Total Liberal Arts	169,610	50,624	4,229	4,219	86,498	5,533	18,507



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Nursing -							
School of Nursing	315,050	200,858	-	1,915	110,922	1,355	-
Total Nursing	315,050	200,858	-	1,915	110,922	1,355	-
Professional Studies -							
Interdisciplinary	72,393	39,321	-	22,532	8,114	2,426	-
Computing Services	876,687	27,090	-	-	818,181	31,416	-
Media Relations	7,013	7,013	-	-	-	-	-
Total professional studies	956,093	73,424	-	22,532	826,295	33,842	-
Social Sciences -							
Psychology	4,007	3,600	-	-	407	-	-
Total professional studies	4,007	3,600	-	-	407	-	-
Total instruction	1,823,757	605,053	24,020	48,536	1,083,804	43,837	18,507
Research-							
Biological Sciences	42,921	5,250	-	-	5,050	32,621	-
Liberal Arts	74	74	-	-	-	-	-
Mathematics	13,949	11,623	956	-	-	-	1,370
Total research	56,944	16,947	956	-	5,050	32,621	1,370
Public service-							
Academic affairs	196,829	95,593	35,721	7,458	41,761	1,504	14,792
Business	122,853	77,987	27,431	760	16,675	-	-
Child Care Center	193,974	193,974	-	-	-	-	-
Continuing education	42,610	14,054	-	914	27,642	-	-
Education	1,897	-	-	-	1,897	-	-
Finance and Administration	(1,995)	-	-	-	(1,995)	-	-
Nursing	49,871	-	-	-	43,366	-	6,505



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Total public service	606,039	381,608	63,152	9,132	129,346	1,504	21,297
Academic support-							
Academic affairs	12,437	11,693	744	-	-	-	-
Interdisciplinary	40,350	25,000	-	-	15,350	-	-
Library	11,751	12,357	-	-	(606)	-	-
Natural Sciences and Mathematics	27,918	-	-	-	24,841	3,077	-
Nursing	132,283	79,574	23,697	-	23,677	2,710	2,625
Testing service	418,124	92,535	-	-	325,589	-	-
Total academic support	642,863	221,159	24,441	-	388,851	5,787	2,625
Student services-							
Academic affairs	8,550	8,548	-	-	2	-	-
Education	4,772	4,772	-	-	-	-	-
Interdisciplinary	109,189	106,730	-	-	2,459	-	-
Student activities and intramurals	71,819	31,785	-	3,925	36,109	-	-
Student aid and scholarships	79,965	39,227	-	-	23,093	17,645	-
Student government association	44,934	4,813	-	400	39,721	-	-
Student health center	74,223	22,675	-	-	51,548	-	-
Student services	94,615	36,905	-	18,268	39,442	-	-
Total student services	488,067	255,455	-	22,593	192,374	17,645	-
Institutional support-							
Administration	11,617	-	-	6,080	5,537	-	-
Human resource management	6,613	6,613	-	-	-	-	-
Institutional improvements	109,767	109,767	-	-	-	-	-
Management information system	8,046	8,046	-	-	-	-	-



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Office of the chancellor	212,976	80,579	-	-	132,397	-	-
Staff incentive	1,333,983	323,418	-	7,646	848,078	154,841	-
Total institutional support	<u>1,683,002</u>	<u>528,423</u>	-	<u>13,726</u>	<u>986,012</u>	<u>154,841</u>	-
Operation and maintenance of plant-							
Building operations	306,907	247	-	-	306,660	-	-
Total operation and maintenance of plant	<u>306,907</u>	<u>247</u>	-	-	<u>306,660</u>	-	-
Scholarships and fellowships	9,491,932	-	-	-	9,482,972	-	8,960
Educational and general expenditures	15,099,511	2,008,892	112,569	93,987	12,575,069	256,235	52,759
Total educational and general expenditures	<u>15,099,511</u>	<u>2,008,892</u>	<u>112,569</u>	<u>93,987</u>	<u>12,575,069</u>	<u>256,235</u>	<u>52,759</u>
Auxiliary enterprises-							
Expenditures	2,917,377	1,386,063	165,809	172,037	1,175,223	18,245	-
Mandatory transfers -							
Principal and interest	303,989	-	-	-	303,989	-	-
Nonmandatory transfers -							
Depreciation expense	64,702	-	-	-	64,702	-	-
Total auxiliary enterprises	<u>3,286,068</u>	<u>1,386,063</u>	<u>165,809</u>	<u>172,037</u>	<u>1,543,914</u>	<u>18,245</u>	-
Total expenditures and transfers	<u>\$ 18,385,579</u>	<u>\$ 3,394,955</u>	<u>\$ 278,378</u>	<u>\$ 266,024</u>	<u>\$ 14,118,983</u>	<u>\$ 274,480</u>	<u>\$ 52,759</u>