



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

	<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	\$ 3,487	\$ 3,321	\$ -	\$ -	\$ -	\$ -	\$ 166
Continuing education	38,697	2,178	315	-	36,204	-	-
Health sciences	287,963	233,588	18,793	7,854	27,398	-	330
Interdisciplinary	980,734	90,628	32,732	20,726	261,583	565,688	9,377
Liberal arts	7,163	6,576	-	-	332	-	255
Sciences	17,881	4,328	-	6,858	6,595	-	100
Student technology fee project	327,589	-	-	-	327,589	-	-
Surgical tech	12,409	12,409	-	-	-	-	-
Total instruction	1,675,923	353,028	51,840	35,438	659,701	565,688	10,228
Research~							
Assessment	350	350	-	-	-	-	-
Total research	350	350	-	-	-	-	-
Public Services~							
Liberal Arts	(1,000)	-	-	-	(1,000)	-	-
Total public services	(1,000)	-	-	-	(1,000)	-	-
Academic support ~							
Academic support	6,818	6,493	-	-	-	-	325
Library	6,131	5,839	-	-	-	-	292
Nursing	209,699	209,699	-	-	-	-	-
Total academic support	222,648	222,031	-	-	-	-	617
Student services ~							
Student activities	228,371	42,773	8,098	25,837	132,864	18,799	-
Student affairs	55,922	13,322	-	-	41,934	-	666
Student aid	12,885	4,924	-	-	-	-	7,961
Student success center	1,889	1,799	-	-	-	-	90



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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Total student services	299,067	62,818	8,098	25,837	174,798	18,799	8,717
Institutional support ~							
Business affairs	1,615,237	116,955	-	6,269	1,283,033	208,749	231
Chancellor	970	924	-	-	-	-	46
Management information services	4,790	4,562	-	-	-	-	228
Total institutional support	1,620,997	122,441	-	6,269	1,283,033	208,749	505
Operation and maintenance of plant-							
Building operations	482,993	-	-	-	482,993	-	-
Total operation and maintenance of plant	482,993	-	-	-	482,993	-	-
Scholarships and fellowships	6,129,754	-	-	-	6,122,579	-	7,175
Total educational and general expenditures	10,430,732	760,668	59,938	67,544	8,722,104	793,236	27,242
Auxiliary enterprises-							
Expenditures	3,856,482	558,346	223,509	245,904	2,820,794	7,929	-
Nonmandatory transfers -							
Depreciation expense	7,402	-	-	-	7,402	-	-
Total auxiliary enterprises	3,863,884	558,346	223,509	245,904	2,828,196	7,929	-
Total expenditures and transfers	<u>\$ 14,294,616</u>	<u>\$ 1,319,014</u>	<u>\$ 283,447</u>	<u>\$ 313,448</u>	<u>\$ 11,550,300</u>	<u>\$ 801,165</u>	<u>\$ 27,242</u>