



ANALYSIS C-2B
Current Restricted Fund Expenditures
For the year ended June 30, 2020

	<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	\$ 4,543	\$ 4,327	\$ -	\$ -	\$ -	\$ -	\$ 216
Business administration	2,063	1,965	-	-	-	-	98
Continuing education	20,783	13,238	1,909	-	5,020	371	245
Health sciences	181,852	48,355	13,628	1,521	54,013	64,238	97
Interdisciplinary	108,516	27,470	11,470	7,322	46,951	15,303	-
Liberal arts	9,381	4,897	-	2,794	1,495	-	195
Sciences	10,793	5,028	-	2,845	795	1,874	251
Student technology fee project	276,147	6,427	1,965	-	267,755	-	-
Surgical tech	110,613	41,135	12,847	6,018	33,910	16,703	-
Total instruction	724,691	152,842	41,819	20,500	409,939	98,489	1,102
Research~							
Assessment	1,000	1,000	-	-	-	-	-
Science	22,047	-	-	-	22,047	-	-
Total research	23,047	1,000	-	-	22,047	-	-
Academic support ~							
Academic support	822	783	-	-	-	-	39
Library	5,125	4,881	-	-	-	-	244
Nursing	5,755	-	-	-	74	5,681	-
Testing Center	33,119	32,519	14,913	-	(14,313)	-	-
Total academic support	44,821	38,183	14,913	-	(14,239)	5,681	283
Student services ~							
Student activities	176,994	27,582	3,102	21,938	96,907	27,465	-
Student affairs	26,880	11,125	-	-	15,199	-	556
Student aid	11,627	5,788	-	-	-	-	5,839
Student success center	4,927	4,483	-	-	220	-	224
Total student services	220,428	48,978	3,102	21,938	112,326	27,465	6,619



ANALYSIS C-2B
Current Restricted Fund Expenditures
For the year ended June 30, 2020

	<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>
Institutional support ~							
Business affairs	206,800	569	-	-	206,202	-	29
Chancellor	<u>5,413</u>	<u>5,155</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>258</u>
Total institutional support	<u>212,213</u>	<u>5,724</u>	<u>-</u>	<u>-</u>	<u>206,202</u>	<u>-</u>	<u>287</u>
Operation and maintenance of plant~							
Building operations	195,188	-	-	-	178,598	16,590	-
Total operation and maintenance of plant	<u>195,188</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>178,598</u>	<u>16,590</u>	<u>-</u>
Scholarships and fellowships	<u>6,554,556</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,547,646</u>	<u>-</u>	<u>6,910</u>
Total educational and general expenditures	<u>7,974,944</u>	<u>246,727</u>	<u>59,834</u>	<u>42,438</u>	<u>7,462,519</u>	<u>148,225</u>	<u>15,201</u>
Auxiliary enterprises~							
Expenditures	3,218,311	595,606	224,568	152,512	2,239,132	6,493	-
Nonmandatory transfers -							
Depreciation expense	<u>2,398</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,398</u>	<u>-</u>	<u>-</u>
Total auxiliary enterprises	<u>3,220,709</u>	<u>595,606</u>	<u>224,568</u>	<u>152,512</u>	<u>2,241,530</u>	<u>6,493</u>	<u>-</u>
Total expenditures and transfers	<u>\$ 11,195,653</u>	<u>\$ 842,333</u>	<u>\$ 284,402</u>	<u>\$ 194,950</u>	<u>\$ 9,704,049</u>	<u>\$ 154,718</u>	<u>\$ 15,201</u>