



ANALYSIS C-2B  
Current Restricted Fund Expenditures  
For the year ended June 30, 2024

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Education and general:							
Instruction ~							
Continuing education	\$ (122,277)	\$ 5,297	\$ 493	\$ -	\$ (128,067)	\$ -	\$ -
Health sciences	175,393	134,680	25,755	5,874	8,984	-	100
Interdisciplinary	785,068	76,882	33,948	39,817	323,097	299,422	11,902
Liberal arts	6,464	5,844	-	-	328	-	292
Sciences	20,415	2,017	-	7,251	11,096	-	51
Student technology fee project	352,540	-	-	-	328,079	24,461	-
Surgical tech	96,939	81,804	-	-	6,640	8,495	-
Total instruction	1,314,542	306,524	60,196	52,942	550,157	332,378	12,345
Public Services~							
Liberal arts	1,000	-	-	-	1,000	-	-
Total public services	1,000	-	-	-	1,000	-	-
Academic support ~							
Academic support	9,890	9,419	-	-	-	-	471
Library	7,340	6,991	-	-	-	-	349
Nursing	60,602	60,602	-	-	-	-	-
Total academic support	77,832	77,012	-	-	-	-	820
Student services ~							
Recruiting and outreach	5,890	5,610	-	-	-	-	280
Registrar and admissions	840	800	-	-	-	-	40
Student activities	167,610	39,619	9,257	29,669	75,044	14,021	-
Student affairs	29,598	15,498	-	-	13,325	-	775
Student aid	14,224	5,962	-	-	-	-	8,262
Total student services	218,162	67,489	9,257	29,669	88,369	14,021	9,357
Institutional support ~							
Business affairs	79,366	23,504	-	-	55,862	-	-
Foundation support	6,377	-	-	6,377	-	-	-



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Institutional effectiveness	5,097	4,854	-	-	-	-	243
Management information services	4,131	3,934	-	-	-	-	197
Total institutional support	94,971	32,292	-	6,377	55,862	-	440
Operation and maintenance of plant-							
Building operations	122,579	-	-	-	122,579	-	-
Total operation and maintenance of plant	122,579	-	-	-	122,579	-	-
Scholarships and fellowships	7,020,250	-	-	-	7,019,630	-	620
Total educational and general expenditures	8,849,336	483,317	69,453	88,988	7,837,597	346,399	23,582
Auxiliary enterprises-							
Expenditures	3,419,156	495,217	196,752	275,579	2,398,033	53,504	71
Nonmandatory transfers -							
Depreciation expense	7,402	-	-	-	7,402	-	-
Total auxiliary enterprises	3,426,558	495,217	196,752	275,579	2,405,435	53,504	71
Total expenditures and transfers	<u>\$ 12,275,894</u>	<u>\$ 978,534</u>	<u>\$ 266,205</u>	<u>\$ 364,567</u>	<u>\$ 10,243,032</u>	<u>\$ 399,903</u>	<u>\$ 23,653</u>