

ANALYSIS C-2B

Current Restricted Fund Expenditures For the year ended June 30, 2017

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost Recovered
Educational and general:							
Instruction							
Arts and sciences-							
Arts, english, and humanities	\$ 28,561	\$ 28,176	\$ -	\$ 270	\$ 67	\$ -	\$ 48
Behavioral and social sciences	930	886	-	-	-	-	44
Mathematics and physical sciences	5,632	3,135	1,646	-	-	-	851
Sciences	11,042	10,942	-		100	-	-
Total arts and sciences	46,165	43,139	1,646	270	167	-	943
Continuing education	66,815	57,155	<u> </u>	265	9,386	9	<u>·</u>
Developmental education	88,472	14,161	6,882	20,886	45,160	1,383	<u> </u>
Interdisciplinary	46,713	46,654	<u> </u>	59			
Liberal arts	11,409	10,441		895	73		
Professional studies-							
Allied health	61,999	-		-	-	61,999	-
Business administration	44,311	39,334		3,677	1,300		-
Education	24,851	16,633	-	2,458	3,402	2,358	-
Interdisciplinary	9,120	3,000		1,771	4,349		-
Nursing	227,485	208,862	18,323	300	-		-
Total professional studies	367,766	267,829	18,323	8,206	9,051	64,357	
Student technology fee projects	179,642	10,190	<u> </u>	<u> </u>	123,707	45,745	
Total instruction	806,982	449,569	26,851	30,581	187,544	111,494	943

	Salaries &	Related		Supplies	Indirect Cost
Total	Wages	Benefits	Travel		



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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost Recovered
Operation and maintenance of plant-							
Facility services	97,349	-	-	-	97,349	-	-
Total operation and maintenance of plant	97,349			-	97,349	-	-
Scholarships and fellowships	5,423,344	-		-	5,412,008		11,336
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Educational and general expenditures	7,574,097	986,488	100,922	46,354	6,028,464	396,880	14,989
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Total educational and general expenditures	7,574,097	986,488	100,922	46,354	6,028,464	396,880	14,989
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Auxiliary enterprises							
Expenditures	2,062,814	1,169,778	123,067	156,741	592,776	20,452	-
Mandatory transfers -							
Principal and intereries &							