



ANALYSIS C-2A
Current Unrestricted Fund Expenditures
For the year ended June 30, 2022

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Total Professional Studies	329,451	193,007	98,446	265	36,401	1,332
Social Sciences -						
Criminal Justice	318,873	210,512	106,290	-	2,071	-
History and Political Science	343,414	226,363	115,460	-	1,591	-
Psychology	518,124	342,552	174,724	-	848	-
Total Social Sciences	1,180,411	779,427	396,474	-	4,510	-
Summer session	571,202	378,263	192,939	-	-	-
Total instruction	12,937,090	5,834,806	2,958,458	10,103	4,120,192	13,531
Academic support-						
Academic affairs	764,661	374,418	199,461	19,407	167,463	3,912
Academic Units -						
Business	275,267	182,070	92,116	-	1,081	-
Health and Human Services	194,031	127,437	65,001	-	1,593	-
Liberal Arts	184,324	119,897	58,912	231	5,284	-
Natural Sciences and Mathematics	183,653	120,847	61,640	-	1,166	-
Social Sciences	183,749	118,552	60,408	-	4,789	-
Total Academic Units	1,021,024	668,803	338,077	231	13,913	-
Library	432,132	225,046	114,788	8	92,290	-
Student Services	488,743	314,650	159,416	1,236	13,441	-
Total academic support	2,706,560	1,582,917	811,742	20,882	287,107	3,912
Student services-						
Enrollment management	345,078	228,016	112,150	941	3,971	-
Recruitment and outreach	853,551	403,742	210,694	20,534	215,071	3,510
Registrar	591,597	382,710	194,771	4,560	9,556	-
Student affairs	2,928	1,939	989	-	-	-



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Total operation and maintenance of plant	3,520,028	1,064,115	542,620	751	1,904,877	7,665
Scholarships and fellowships	1,683,270	-	-	-	1,683,270	-
