


ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2022

	<u>Total</u>	<u>Salaries & Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>
Scholarship Development	96,208	51,500	24,323	-	20,385	-
Strategic Initiatives	7,734	6,548	967	-	219	-
Student affairs	239,961	142,353	62,991	3,090	31,527	-
Veteran's Resource Center	43,576	28,707	12,315	-	2,554	-
Total student services	2,422,289	1,441,253	648,226	13,440	310,906	8,464
Institutional Support						
Academic affairs	990,079	544,088	238,338	28,668	176,897	2,088
Accounting services	2,621,706	565,788	385,673	-	1,670,245	-
Alumni	88,955	50,603	20,822	2,791	12,591	2,148
Business affairs	418,050	279,637	132,072	676	5,665	-
Campus mail	97,721	63,251	20,985	-	13,485	-
Chancellor	593,442	345,341	167,109	15,083	59,318	6,591
Development	40,135	25,750	12,162	-	1,032	1,191
Fringe Benefits	(439,825)	-	(439,825)	-	-	-
Human resources	376,996	252,625	119,315	-	5,056	-
Information technology	1,801,644	279,095	268,242	8,812	1,178,960	66,535
Institutional effectiveness	68,904	46,800	22,104	-	-	-
Media and public relations	810,088	198,285				



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