



ANALYSIS C-2B
Current Restricted Fund Expenditures
For the year ended June 30, 2023

	<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	\$ 3,487	\$ 3,321	\$ -	\$ -	\$ -	\$ -	\$ 166
Continuing education	38,697	2,178	315	-	36,204	-	-
Health sciences	287,963	233,588	18,793	7,854	27,398	-	330
Interdisciplinary	980,734	90,628	32,732	20,726	261,583	565,688	9,377
Liberal arts	7,163	6,576	-	-	332	-	255
Sciences	17,881	4,328	-	6,858	6,595	-	100
Student technology fee project	327,589	-	-	-	327,589	-	-
Surgical tech	12,409	12,409	-	-	-	-	-
Total instruction	1,675,923	353,028	51,840	35,438	659,701	565,688	10,228
Research--							
Assessment	350	350	-	-	-	-	-
Total research	350	350	-	-	-	-	-
Public Services--							
Liberal Arts	(1,000)	-	-	-	(1,000)	-	-
Total public services	(1,000)	-	-	-	(1,000)	-	-
Academic support --							
Academic support	6,818	6,493	-	-	-	-	325
Library	6,131	5,839	-	-	-	-	292
Nursing	209,699	209,699	-	-	-	-	-
Total academic support	222,648	222,031	-	-	-	-	617
Student services --							
Student activities	228,371	42,773	8,098	25,837	132,864	18,799	-
Student affairs	55,922	13,322	-	-	41,934	-	666
Student aid	12,885	4,924	-	-	-	-	7,961
Student success center	1,889	1,799	-	-	-	-	90

Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost
					9.48	0.00
					9.48	628.20