ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2023

	Total	Salaries & Wages	Relatedededeaededeaededeaededeaededeaededeaeded		Supplies & tal	

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Education dean	55,286	-	18,506	8,444	16,009	12,327
Health administration	957,102	654,127	282,358	-	20,617	-
Kinesiology and health science	1,341,636	903,631	416,546	4,074	17,215	170
Leadership studies	654,371	413,267	174,441	5,084	53,146	8,433
Management and marketing	4,807,273	3,307,401	1,457,855	-	42,017	-
Psychology	1,408,287	977,532	407,200	4,056	11,352	8,147
Total business, eduation and human development	15,746,706	10,571,593	4,599,987	29,902	383,770	161,454
Continuing education	498,589	272,427	95,856	-	130,306	-

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplete TEMC	

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Registrar's office	594,820	363,785	160,896	748	66,182	3,209
Scholarship Development	100,634	53,605	24,250	-	22,779	-
Strategic Initiatives	11,010	10,967	-	-	43	-
Student affairs	380,384	237,168	98,561	3,381	39,339	1,935
Veteran's Resource Center	69,997	40,159	17,266	3,961	8,611	-
Total student services	2,913,258	1,768,189	715,093	19,600	357,942	52,434
Institutional Support						
Academic affairs	1,116,238	625,300	257,667	74,473	157,732	1,066
Accounting services	2,670,671	656,487	504,574	4,393	1,504,939	278