	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Educational and general:						
Instruction--						
Business -						
Accounting and finance	$ 417,799	$ 273,273	$ 130,425	$ -	$ 14,101	$ -
Management and marketing	539,569	354,740	157,747	-	27,082	-
Total business	957,368	628,013	288,172	-	41,183	-

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2024

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Student services	858,918	562,287	251,276	303	33,746	11,306
Total academic support	3,616,110	2,101,423	946,803	45,175	427,271	95,438
Student services--						
Enrollment management	437,138	301,562	127,313	4,388	3,875	-
Holistic education and career development	161,442	115,606	44,362	139	1,335	-
Recruitment and outreach	1,173,662	596,977	275,366	33,966	261,633	5,720
Registrar	622,921	394,225	185,854	443	36,720	5,679
Student services	785,083	500,555	223,297	3,263	51,316	6,652
Total student services	3,180,246	1,908,925	856,192	42,199	354,879	18,051
Institutional support--						
Bad debt expense	(4,170)	-	-	-	(4,170)	-
Casualty insurance	107,589	-	-	-	107,589	-
Chancellor's office	800,957	505,665	227,582	20,955	43,665	3,090
Commencement and diplomas	59,073	-	-	-	59,073	-
Computing services	1,519,672	545,369	242,231	187	719,111	12,774
Diversity, equity and inclusion	132,294	82,160	36,535	-	13,067	532
Finance and administrative services	3,363,492	2,202,639	1,000,830	21,429	74,080	64,514
General	624,321	-	-	-	571,469	52,852
Institutional advancement	119,348	69,916	44,090	417	4,925	-
Institutional research and effectiveness	198,952	89,237	39,357	18,847	51,511	-
Media relations	370,896	202,780	89,477	119	64,362	14,158
Motor						

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2024

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment
Operation and maintenance of plant--						
Administration	497,778	160,776	71,495	1,283	259,825	4,399
Altercations and repairs	8,935	-	-	-	8,935	-
Building operations	1,665,660	568,289	251,015	1,204	755,945	89,207
Campus security	716,421	443,805	199,119	36	44,497	28,964
Grounds	844,964	152,892	67,989	-		