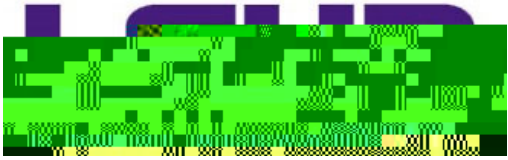


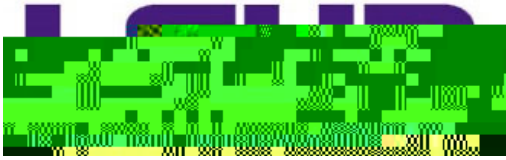
ANALYSIS C-2B
 Current Restricted Fund Expenditures
 For the year ended June 30, 2024

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost Recovered
Educational and general:							
Instruction--							
Academic affairs	\$ 133,934	\$ 93,967	\$ 24,465	\$ 7,232	\$ 8,270	\$ -	\$ -
Business -							
Accounting and finance	38,549	24,384	-	2,541	11,624	-	-
Management and marketing	6,672	3,000	-	-	3,672	-	-
Total Business	45,221	27,384	-	2,541	15,296	-	-
Continuing education	138,752	89,402	-	184	49,166	-	-
Developmental education	45,853	10,682	161	13,122	9,678	12,210	-
Health and human services -							
Allied health	8,380	-	-	-	8,380	-	-
Education	111,679	68,400	14,850	6,714	20,135	1,580	-
Total health and human services	120,059	68,400	14,850	6,714	28,515	1,580	-
Interdisciplinary	36,792	23,950	-	3,305	9,537	-	-
Liberal arts -							
English and humanities	74,835	63,800	-	2,029	9,006	-	-
Total liberal arts	74,835	63,800	-	2,029	9,006	-	-
Natural sciences and mathematics -							
Biological sciences	59,737	-	-	140	47,130	12,467	-
Chemistry and phj	15,410	-	-	-	-	-	-



ANALYSIS C-2B
 Current Restricted Fund Expenditures
 For the year ended June 30, 2024

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost Recovered
Nursing -							
School of nursing	212,795	133,719	-	-	73,232	5,844	-
Total nursing	212,795	133,719	-	-	73,232	5,844	-
Professional Studies -							
Interdisciplinary	97,968	50,237	-	36,931	4,930	5,870	-
Computing services	683,426	-	-	-	641,921	41,505	-
Media relations	5,858	5,858	-	-	-	-	-
Total professional studies	787,252	56,095	-	36,931	646,851	47,375	-
Social sciences -							
History and political science	3,759	3,759	-	-	-	-	-
Psychology	400	-	-	-	400	-	-
Total social sciences	4,159	3,759	-	-	400	-	-



ANALYSIS C-2B
 Current Restricted Fund Expenditures
 For the year ended June 30, 2024

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost Recovered
Management information system	3,049	3,049	-	-	-	-	-
Office of the chancellor	319,147	208,956	-	350	109,841	-	-
Staff incentive	80,990	7,701	-	14,717	49,066	9,506	-
Total institutional support	411,709	228,229	-	15,067	158,907	9,506	-
Operation and maintenance of plant--							
Building operations	151,059	-	-	-	151,059	-	-
Total operation and maintenance of plant	151,059	-	-	-	151,059	-	-
Scholarships and fellowships							
	13,587,472	-	-	-	13,573,792	-	13,680
Educational and general expenditures	18,559,737	1,851,438	192,646	122,120	15,813,228	481,627	98,678
Total educational and general expenditures	18,559,737	1,851,438	192,646	122,120	15,813,228	481,627	98,678
Auxiliary enterprises--							
Expenditures	4,258,302	1,825,937	81,679	252,781	2,013,859	84,046	-
Mandatory transfers -							
Principal and interest	307,802	-	-	-	307,802	-	-
Nonmandatory transfers -							
Depreciation expense	36,500	-	-	-	36,500	-	-
Total auxiliary enterprises	4,602,604	1,825,937	81,679	252,781	2,358,161	84,046	-
Total expenditures and transfers	\$ 23,162,341	\$ 3,677,375	\$ 274,325	\$ 374,901	\$ 18,171,389	\$ 565,673	\$ 98,678