



Current Restricted Fund Expenditures
For the year ended June 30, 2025

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost Recovered
Educational and general:							
Instruction~							
Academic affairs	\$ 165,945	\$ 112,644	\$ 25,580	\$ 3,498	\$ 16,076	\$ 8,147	\$ -
Business -							
Accounting and finance	34,537	12,000	-	2,888	19,649	-	-
Management and marketing	15,213	-	-	-	15,213	-	-
Total Business	49,750	12,000	-	2,888	34,862	-	-
Continuing education							
	189,742	140,675	-	4,307	44,635	125	-
Developmental education							
	29,889	-	-	17,433	12,456	-	-
Health and human services -							
Allied health	2,734	-	-	-	2,734	-	-
Education	126,412	66,300	13,733	9,413	36,966	-	-
Total health and human services	129,146	66,300	13,733	9,413	39,700	-	-
Interdisciplinary							
	24,449	22,500	-	751	1,198	-	-
Liberal arts -							
Communication and Arts	11,267	-	-	-	11,267	-	-
English and humanities	74,276	53,885	-	-	3,030	17,361	-
Total liberal arts	85,543	53,885	-	-	14,297	17,361	-
Natural sciences and mathematics -							
Biological sciences	70,726	-	-	-	35,454	35,272	-
Chemistry and physics	45,456	19,767	4,936	-	6,908	-	13,845
Mathematics and computer science	17,252	13,200	-	-	2,776	1,276	-
Total natural sciences and mathematics	133,434	32,967	4,936	-	45,138	36,548	13,845

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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost Recovered
Nursing -							
School of nursing	270,980	118,084	-	-	142,711	10,185	-
Total nursing	270,980	118,084	-	-	142,711	10,185	-
Online tuition and fees	11,982,293	-	2,522	-	11,979,771	-	-
Professional Studies -							
Interdisciplinary	63,697	52,993	-	10,704	-	-	-
Computing services	481,756	-	-	-	472,144	9,612	-
Media relations	975	975	-	-	-	-	-
Total professional studies	546,428	53,968	-	10,704	472,144	9,612	-
Social sciences -							
History and political science	3,130	3,130	-	-	-	-	-
Psychology	600	-	-	-	600	-	-
Total social sciences	3,730	3,130	-	-	600	-	-
Total instruction	13,611,329	616,153	46,771	48,994	12,803,588	81,978	13,845
Research~							
Accounting and finance	10,630	4,800	-	-	5,830	-	-
Biological sciences	106,849	41,593	-	-	9,472	55,784	-
Mathematics	25,000	21,122	1,594	-	-	-	2,284
Total research	142,479	67,515	1,594	-	15,302	55,784	2,284
Public service~							
Academic affairs	587,761	261,277	104,848	1,599	154,670	23,148	42,219
Business	75,077	41,064	30,252	3,761	-	-	-
Education	130,387	75,550	-	-	54,837	-	-

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For the year ended June 30, 2025**

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Nursing	152,336	28,150	-	95	104,221	-	19,870
Total public service	945,561	406,041	135,100	5,455	313,728	23,148	62,089
Academic support~							
Academic affairs	15,075	14,301	-	-	774	-	-
Business	89,760	89,760	-	-	-	-	-
Library	19,103	23,215	-	-	(4,112)	-	-
Natural sciences and mathematics	13,297	-	-	-	7,704	5,593	-
Nursing	261,808	183,201	30,916	-	37,092	3,425	7,174
Testing service	268,441	113,602	-	-	154,839	-	-
Total academic support	667,484	424,079	30,916	-	196,297	9,018	7,174
Student services~							
Academic affairs	5,153	5,153	-	-	-	-	-
Education	4,738	4,738	-	-	-	-	-
Student activities and intramurals	112,112	2,561	-	14,047	90,284	5,220	-
Student aid and scholarships	69,545	46,538	-	-	23,007	-	-
Student government association	50,403	3,823	-	4,066	42,514	-	-
Student health center	218,233	178,812	-	-	39,421	-	-
Student services	104,122	38,187	10,267	8,714	46,954	-	-
Total student services	564,306	279,812	10,267	26,827	242,180	5,220	-
Institutional support~							
Human resource management	7,335	7,335	-	-	-	-	-
Institutional improvements	4,622	3,500	-	1,112	10	-	-
Management information system	6,057	6,057	-	-	-	-	-
Office of the chancellor	171,579	171,579	-	-	-	-	-
Staff incentive	23,713	2,000	-	7,806	6,573	7,334	-



ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2025

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expense	Equipment	Indirect Cost Recovered
Total institutional support	213,306	190,471	-	8,918	6,583	7,334	-
Operation and maintenance of plant~							
Building operations	(363,930)	-	-	-	(363,930)	-	-
Total operation and maintenance of plant	(363,930)	-	-	-	(363,930)	-	-
Scholarships and fellowships	19,379,905	-	-	-	19,362,460	-	17,445
Educational and general expenditures	35,160,440	1,984,071	224,648	90,194	32,576,208	182,482	102,837
Total educational and general expenditures	35,160,440	1,984,071	224,648	90,194	32,576,208	182,482	102,837
Auxiliary enterprises~							
Expenditures	4,665,685	1,844,264	105,657	388,511	2,272,274	54,979	-
Mandatory transfers -							
Principal and interest	303,116	-	-	-	303,116	-	-
Nonmandatory transfers -							
Depreciation expense	41,414	-	-	-	41,414	-	-
Total auxiliary enterprises	5,010,215	1,844,264	105,657	388,511	2,616,804	54,979	-
Total expenditures and transfers	\$ 40,170,655	\$ 3,828,335	\$ 330,305	\$ 478,705	\$ 35,193,012	\$ 237,461	\$ 102,837