



# ANALYSIS C-2B

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

|                                | <u>Total</u> | <u>Salaries &amp;<br/>Wages</u> | <u>Related<br/>Benefits</u> | <u>Travel</u> | <u>Supplies &amp;<br/>Expenses</u> | <u>Equipment</u> | <u>Indirect Cost<br/>Recovered</u> |
|--------------------------------|--------------|---------------------------------|-----------------------------|---------------|------------------------------------|------------------|------------------------------------|
| Education and general:         |              |                                 |                             |               |                                    |                  |                                    |
| Instruction ~                  |              |                                 |                             |               |                                    |                  |                                    |
| Continuing education           | \$ 106,889   | \$ 5,749                        | \$ -                        | \$ -          | \$ 100,975                         | \$ -             | \$ 165                             |
| Health sciences                | 318,906      | 100,920                         | -                           | 10,937        | 41,421                             | 165,529          | 99                                 |
| Interdisciplinary              | 758,036      | 64,274                          | -                           | 42,929        | 225,380                            | 416,234          | 9,219                              |
| Liberal arts                   | 2,673        | 1,952                           | -                           | -             | 623                                | -                | 98                                 |
| Radiologic technology          | 8,400        | 8,400                           | -                           | -             | -                                  | -                | -                                  |
| Respiratory care               | 4,810        | -                               | -                           | -             | 4,810                              | -                | -                                  |
| Sciences                       | 30,888       | 3,000                           | -                           | 8,940         | 12,740                             | 6,208            | -                                  |
| Student technology fee project | 254,355      | -                               | -                           | -             | 254,355                            | -                | -                                  |
| Surgical tech                  | 96,591       | 43,427                          | -                           | 4,366         | 37,853                             | 10,945           | -                                  |
| Total instruction              | 1,581,548    | 227,722                         | -                           | 67,172        | 678,157                            | 598,916          | 9,581                              |
| Research~                      |              |                                 |                             |               |                                    |                  |                                    |
| Institutional effectiveness    | 250          | 250                             | -                           | -             | -                                  | -                | -                                  |
| Total research                 | 250          | 250                             | -                           | -             | -                                  | -                | -                                  |
| Public Services~               |              |                                 |                             |               |                                    |                  |                                    |
| Liberal arts                   | 1,000        | -                               | -                           | -             | 1,000                              | -                | -                                  |
| Total public services          | 1,000        | -                               | -                           | -             | 1,000                              | -                | -                                  |
| Academic support ~             |              |                                 |                             |               |                                    |                  |                                    |
| Academic support               | 177          | 169                             | -                           | -             | -                                  | -                | 8                                  |
| Library                        | 6,631        | 6,315                           | -                           | -             | -                                  | -                | 316                                |
| Total academic support         | 6,808        | 6,484                           | -                           | -             | -                                  | -                | 324                                |
| Student services ~             |              |                                 |                             |               |                                    |                  |                                    |
| Institutional development      | 2,000        | -                               | -                           | -             | 2,000                              | -                | -                                  |
| Registrar and admissions       | 8,986        | 8,558                           | -                           | -             | -                                  | -                | 428                                |
| Respiratory care               | 780          | -                               | -                           | -             | 780                                | -                | -                                  |
| Student activities             | 133,708      | 32,767                          | -                           | 12,207        | 83,544                             | 5,190            | -                                  |
| Student affairs                | 76,028       | 12,162                          | -                           | -             | 63,258                             | -                | 608                                |



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

|                                            | Total                | Salaries &<br>Wages | Related<br>Benefits | Travel            | Supplies &<br>Expenses | Equipment         | Indirect Cost<br>Recovered |
|--------------------------------------------|----------------------|---------------------|---------------------|-------------------|------------------------|-------------------|----------------------------|
| Student aid                                | 10,399               | 12,332              | -                   | -                 | -                      | -                 | (1,933)                    |
| Total student services                     | 231,901              | 65,819              | -                   | 12,207            | 149,582                | 5,190             | (897)                      |
| Institutional support ~                    |                      |                     |                     |                   |                        |                   |                            |
| Business affairs                           | 1,621                | -                   | -                   | -                 | 1,621                  | -                 | -                          |
| Chancellor                                 | 704                  | 671                 | -                   | -                 | -                      | -                 | 33                         |
| Foundation support                         | 15,159               | 6,869               | -                   | 8,290             | -                      | -                 | -                          |
| Institutional effectiveness                | 816                  | 777                 | -                   | -                 | -                      | -                 | 39                         |
| Surgical tech                              | 3,918                | -                   | -                   | 3,918             | -                      | -                 | -                          |
| Total institutional support                | 22,218               | 8,317               | -                   | 12,208            | 1,621                  | -                 | 72                         |
| Operation and maintenance of plant~        |                      |                     |                     |                   |                        |                   |                            |
| Building operations                        | 391,091              | -                   | -                   | -                 | 391,091                | -                 | -                          |
| Total operation and maintenance of plant   | 391,091              | -                   | -                   | -                 | 391,091                | -                 | -                          |
| Scholarships and fellowships               | 8,387,619            | -                   | -                   | -                 | 8,387,619              | -                 | -                          |
| Total educational and general expenditures | 10,622,435           | 308,592             | -                   | 91,587            | 9,609,070              | 604,106           | 9,080                      |
| Auxiliary enterprises~                     |                      |                     |                     |                   |                        |                   |                            |
| Expenditures                               | 4,003,453            | 711,854             | 1,529               | 320,510           | 2,945,823              | 23,598            | 139                        |
| Nonmandatory transfers -                   |                      |                     |                     |                   |                        |                   |                            |
| Depreciation expense                       | 10,808               | -                   | -                   | -                 | 10,808                 | -                 | -                          |
| Total auxiliary enterprises                | 4,014,261            | 711,854             | 1,529               | 320,510           | 2,956,631              | 23,598            | 139                        |
| Total expenditures and transfers           | <u>\$ 14,636,696</u> | <u>\$ 1,020,446</u> | <u>\$ 1,529</u>     | <u>\$ 412,097</u> | <u>\$ 12,565,701</u>   | <u>\$ 627,704</u> | <u>\$ 9,219</u>            |