



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

	<u>Total</u>	<u>Salaries &amp; Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies &amp; Expenses</u>	<u>Equipment</u>	<u>Indirect Cost Recovered</u>
Education and general:							
Instruction ~							
Continuing education	\$ (122,277)	\$ 5,297	\$ 493	\$ -	\$ (128,067)	\$ -	\$ -
Health sciences	175,393	134,680	25,755	5,874	8,984	-	100
Interdisciplinary	785,068	76,882	33,948	39,817	323,097	299,422	11,902
Liberal arts	6,464	5,844	-	-	328	-	292
Sciences	20,415	2,017	-	7,251	11,096	-	51
Student technology fee project	352,540	-	-	-	328,079	24,461	-
Surgical tech	96,939	81,804	-	-	6,640	8,495	-
<b>Total instruction</b>	<b>1,314,542</b>	<b>306,524</b>	<b>60,196</b>	<b>52,942</b>	<b>550,157</b>	<b>332,378</b>	<b>12,345</b>
Public Services~							
Liberal arts	1,000	-	-	-	1,000	-	-
<b>Total public services</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>-</b>
Academic support ~							
Academic support	9,890	9,419	-	-	-	-	471
Library	7,340	6,991	-	-	-	-	349
Nursing	60,602	60,602	-	-	-	-	-
<b>Total academic support</b>	<b>77,832</b>	<b>77,012</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>820</b>
Student services ~							
Recruiting and outreach	5,890	5,610	-	-	-	-	280
Registrar and admissions	840	800	-	-	-	-	40
Student activities	167,610	39,619	9,257	29,669	75,044	14,021	-
Student affairs	29,598	15,498	-	-	13,325	-	775
Student aid	14,224	5,962	-	-	-	-	8,262
<b>Total student services</b>	<b>218,162</b>	<b>67,489</b>	<b>9,257</b>	<b>29,669</b>	<b>88,369</b>	<b>14,021</b>	<b>9,357</b>
Institutional support ~							
Business affairs	79,366	23,504	-	-	55,862	-	-
Foundation support	6,377	-	-	6,377	-	-	-



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Institutional effectiveness	5,097	4,854	-	-	-	-	243
Management information services	4,131	3,934	-	-	-	-	197
<b>Total institutional support</b>	<b>94,971</b>	<b>32,292</b>	<b>-</b>	<b>6,377</b>	<b>55,862</b>	<b>-</b>	<b>440</b>
Operation and maintenance of plant-							
Building operations	122,579	-	-	-	122,579	-	-
<b>Total operation and maintenance of plant</b>	<b>122,579</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>122,579</b>	<b>-</b>	<b>-</b>
Scholarships and fellowships	7,020,250	-	-	-	7,019,630	-	620
<b>Total educational and general expenditures</b>	<b>8,849,336</b>	<b>483,317</b>	<b>69,453</b>	<b>88,988</b>	<b>7,837,597</b>	<b>346,399</b>	<b>23,582</b>
Auxiliary enterprises-							
Expenditures	3,419,156	495,217	196,752	275,579	2,398,033	53,504	71
Nonmandatory transfers -							
Depreciation expense	7,402	-	-	-	7,402	-	-
<b>Total auxiliary enterprises</b>	<b>3,426,558</b>	<b>495,217</b>	<b>196,752</b>	<b>275,579</b>	<b>2,405,435</b>	<b>53,504</b>	<b>71</b>
<b>Total expenditures and transfers</b>	<b>\$ 12,275,894</b>	<b>\$ 978,534</b>	<b>\$ 266,205</b>	<b>\$ 364,567</b>	<b>\$ 10,243,032</b>	<b>\$ 399,903</b>	<b>\$ 23,653</b>