

ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2010

	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Education and general:								
Instruction ~								
Business administration	$ 7,017	$ 6,200	$ -	$ -	$ 13,217	$ 12,922	$ -	$ 295
Continuing education	-	6,802	-	54,081	60,883	45,609	14,950	324
Developmental studies	-	4,545	-	-	4,545	4,329	-	216
Interdisciplinary	351,213	-	5,496	419	357,128	105,893	251,235	-
Liberal arts	-	6,931	21,871	3,865	32,667	22,191	10,146	330
Nursing	89,826	8,115	80,296	2,502	180,739	151,913	28,440	386
Science	122,990	4,343	5,000	-	132,333	7,574	124,552	207
Special programs	14,000	424,587	2,450	-	441,037	276,036	135,522	29,479
Student technology fee project	-	-	-	404,222	404,222	53,603	350,619	-
Total instruction	585,046	461,523	115,113	465,089	1,626,771	680,070	915,464	31,237
Public service~								
Nursing	7,614	-	-	-	7,614	-	5,254	2,360
Total public service	7,614	-	-	-	7,614	-	5,254	2,360
Academic support ~								
Academic affairs	-	4,325	-	-	4,325	4,119	-	206
Library	-	3,167	491	-	3,658	3,017	490	151
Total academic support	-	7,492	491	-	7,983	7,136	490	357
Student services ~								
Registrar and admissions	-	11,081	-	-	11,081	10,553	-	528
Special programs	-	385,961	-	-	385,961	269,498	89,807	26,656
Student activities	-	1,724	63,691	19,815	85,230	26,962	58,186	82
Student affairs	-	11,705	-	20,317	32,022	11,154	20,318	550
Student aid	-	40,340	-	-	40,340	31,291	-	9,049
Total student services	-	450,811	63,691	40,132	554,634	349,458	168,311	36,865

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Current Restricted Fund Expenditures
For the year ended June 30, 2010

	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Institutional support -								
Assessment	-	837	-	-	837	798	(1)	40
Business affairs	-	2,074	-	-	2,074	1,976	(1)	99
Chancellor	-	7,341	(45)	-	7,296	6,992	(46)	350
General administrative services	-	-	-	-	-	-	-	-
Total institutional support	-	10,252	(45)	-	10,207	9,766	(48)	489
Operation and maintenance of plant-								
Administration	-	-	-	3,713	3,713	-	3,713	-
Hurricane relief	(10,681)	-	-	-	(10,681)	-	(10,681)	-
Parking lot	-	-	-	78,537	78,537	-	78,537	-
Utilities	-	-	-	115,204	115,204	-	115,204	-
Total operation and maintenance of plant	(10,681)	-	-	197,454	186,773	-	186,773	-
Scholarships and fellowships	38,500	5,597,378	75,045	500	5,711,423	-	5,703,613	7,810
Total educational and general expenditures	620,479	6,527,456	254,295	703,175	8,105,405	1,046,430	6,979,857	79,118
Transfers-								
Nonmandatory for capital improvement	-	-	-	49,645	49,645	-	49,645	-
Total expenditures and transfers	620,479	6,527,456	254,295	752,820	8,155,050	1,046,430	7,029,502	79,118
Auxiliary enterprises-								
Expenditures	-	-	-	2,225,717	2,225,717	299,482	1,926,235	-
Mandatory transfers for principal and interest	-	-	-	132,311	132,311	-	132,311	-
Nonmandatory transfers for depreciation expense	-	-	-	3,604	3,604	-	3,604	-
Total auxiliary enterprises	-	-	-	2,361,632	2,361,632	299,482	2,062,150	-
Total expenditures and transfers	$ 620,479	$ 6,527,456	$ 254,295	$ 3,114,452	$ 10,516,682	$ 1,345,912	$ 9,091,652	$ 79,118