ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2011

	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Education and general:								
Instruction -								
Business administration	$ 9,281	$ 4,609	$ -	$ -	$ 13,890	$ 11,992	$ 1,679	$ 219
Continuing education	-	4,590	-	47,773	52,363	38,785	13,359	219
Developmental studies	-	4,255	-	-	4,255	4,052	-	203
Interdisciplinary	345,499	-	4,206	487	350,192	97,329	252,863	-
Liberal arts	-	3,711	13,040	2,505	19,256	5,784	13,295	177
Nursing	76,683	6,783	73,842	-	157,308	86,607	70,378	323
Sciences	40,532	4,156	3,707	664	49,059	27,879	18,579	2,601
Special programs	25,000	529,340	498	-	554,838	283,681	231,268	39,889
Student technology fee project	-	-	-	344,560	344,560	66,340	278,220	-
Total instruction	496,995	557,444	95,293	395,989	1,545,721	622,449	879,641	43,631
Public service-								
Nursing	-	-	270	-	270	-	270	-
Total public service	-	-	270	-	270	-	270	-
Academic support -								
Academic affairs	-	396	-	-	396	377	-	19
Library	-	1,268	452	-	1,720	1,207	453	60
Total academic support	-	1,664	452	-	2,116	1,584	453	79
Student services -								
Registrar and admissions	-	10,403	-	-	10,403	9,908	-	495
Special programs	-	262,986	-	-	262,986	217,157	27,637	18,192
Student activities	-	-	70,131	24,347	94,478	19,964	74,514	-
Student affairs	-	10,378	-	27,664	38,042	9,884	27,664	494
Student aid	-	25,655	-	-	25,655	19,675	-	5,980
Total student services	-	309,422	70,131	52,011	431,564	276,588	129,815	25,161

ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2011

	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Institutional support -								
Assessment	-	571	-	-	571	544	-	27
Business affairs	-	1,728	-	-	1,728	1,646	-	82
Chancellor	-	4,518	-	-	4,518	4,303	-	215
Total institutional support	-	6,817	-	-	6,817	6,493	-	324
Operation and maintenance of plant-								
Building operations	109,963	-	-	2	109,965	-	109,965	-
Disaster relief	(4,201)	-	-	-	(4,201)	-	(4,201)	-
Utilities	-	-	-	149,856	149,856	-	149,856	-
Total operation and maintenance of plant	105,762	-	-	149,858	255,620	-	255,620	-
Scholarships and fellowships	75,781	5,747,393	73,393	500	5,897,067	-	5,888,912	8,155
Total educational and general expenditures	678,538	6,622,740	239,539	598,358	8,139,175	907,114	7,154,711	77,350
Transfers-								
Total expenditures and transfers	678,538	6,622,740	239,539	598,358	8,139,175	907,114	7,154,711	77,350
Auxiliary enterprises-								
Expenditures	-	-	-	2,344,698	2,344,698	303,068	2,041,630	-
Mandatory transfers for principal and interest	-	-	-	133,042	133,042	-	133,042	-
Nonmandatory transfers for depreciation expense	-	-	-	4,124	4,124	-	4,124	-
Total auxiliary enterprises	-	-	-	2,481,864	2,481,864	303,068	2,178,796	-
Total expenditures and transfers	$ 678,538	$ 6,622,740	$ 239,539	$ 3,080,222	$ 10,621,039	$ 1,210,182	$ 9,333,507	$ 77,350