

ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2012

	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Education and general:								
Instruction ~								
Academic affairs	$ 1,402	$ -	$ -	$ -	$ 1,402	$ -	$ 1,282	$ 120
Business administration	183,206	2,223	-	-	185,429	9,289	176,034	106
Continuing education	1,910	5,647	-	56,592	64,149	51,975	11,905	269
Developmental studies	-	4,084	-	-	4,084	3,890	-	194
Interdisciplinary	280,909	-	6,291	496	287,696	128,363	159,333	-
Liberal arts	-	2,855	1,500	1,256	5,611	5,819	(344)	136
Nursing	123,723	5,698	44,032	779	174,232	48,679	125,282	271
Sciences	33,610	3,020	3,440	2,500	42,570	21,706	18,317	2,547
Special programs	-	303,298	-	-	303,298	240,613	46,830	15,855
Student technology fee project	-	-	-	317,890	317,890	69,544	248,346	-
Total instruction	624,760	326,825	55,263	379,513	1,386,361	579,878	786,985	19,498
Public service~								
Liberal arts	-	-	63	-	63	-	63	-
Library	-	-	1,860	-	1,860	1,434	426	-
Nursing	-	-	34	-	34	-	34	-
Total public service	-	-	1,957	-	1,957	1,434	523	-
Academic support ~								
Academic affairs	-	1,066	-	-	1,066	1,015	-	51
Library	-	1,810	53	-	1,863	1,724	53	86
Total academic support	-	2,876	53	-	2,929	2,739	53	137
Student services ~								
Registrar and admissions	-	10,616	-	-	10,616	10,110	-	506
Special programs	-	221,081	-	-	221,081	185,159	26,044	9,878
Student activities	-	-	80,111	19,380	99,491	25,428	74,063	-
Student affairs	-	10,410	-	24,457	34,867	9,914	24,457	496
Student aid	-	19,069	-	-	19,069	14,831	-	4,238
Van pooling	-	-	590	-	590	-	590	-
Total student services	-	261,176	80,701	43,837	385,714	245,442	125,154	15,118

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Current Restricted Fund Expenditures
For the year ended June 30, 2012

	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Institutional support -								
Business affairs	-	2,177	-	-	2,177	2,074	-	103
Chancellor	-	3,563	-	-	3,563	3,393	-	170
General administrative services-								
Management information services	-	1,519	-	-	1,519	1,446	-	73
Total institutional support	-	7,259	-	-	7,259	6,913	-	346
Operation and maintenance of plant-								
Building operations	3,930	-	-	-	3,930	-	3,930	-
Parking lot	-	-	-	15,372	15,372	-	15,372	-
Utilities	-	-	-	144,610	144,610	-	144,610	-
Total operation and maintenance of plant	3,930	-	-	159,982	163,912	-	163,912	-
Scholarships and fellowships	-	5,284,368	81,797	-	5,366,165	-	5,358,010	8,155
Total educational and general expenditures	628,690	5,882,504	219,771	583,332	7,314,297	836,406	6,434,637	43,254
Transfers-								
Nonmandatory other	-	-	-	130,000	130,000	-	130,000	-
Total expenditures and transfers	628,690	5,882,504	219,771	713,332	7,444,297	836,406	6,564,637	43,254
Auxiliary enterprises-								
Expenditures	-	-	-	1,904,596	1,904,596	313,252	1,591,344	-
Mandatory transfers -								
Principal and interest	-	-	-	133,521	133,521	-	133,521	-
Nonmandatory transfers -								
Depreciation expense	-	-	-	4,124	4,124	-	4,124	-
Total auxiliary enterprises	-	-	-	2,042,241	2,042,241	313,252	1,728,989	-
Total expenditures and transfers	$ 628,690	$ 5,882,504	$ 219,771	$ 2,755,573	$ 9,486,538	$ 1,149,658	$ 8,293,626	$ 43,254