



ANALYSIS C-2B
Current Restricted Fund Expenditures
For the year ended June 30, 2009

	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Education and general:								
Instruction ~								
Business administration	\$ 209,993	\$ 6,333	\$ -	\$ -	\$ 216,326	\$ 24,451	\$ 191,573	\$ 302
Continuing education	2,770	2,249	-	42,419	47,438	33,840	13,491	107
Developmental studies	-	3,278	-	-	3,278	3,122	-	156
Interdisciplinary	448,619	-	3,140	348	452,107	100,393	351,714	-
Liberal arts	53,369	3,394	7,810	4,930	69,503	36,645	28,018	4,840
Nursing	58,190	7,308	78,990	2,500	146,988	119,341	24,800	2,847
Science	43,136	4,909	4,500	4,500	57,045	21,640	34,609	796
Special programs	420	434,516	1,661	-	436,597	317,681	85,512	33,404
Student technology fee project	-	-	-	395,345	395,345	56,591	338,754	-
Total instruction	816,497	461,987	96,101	450,042	1,824,627	713,704	1,068,471	42,452
Public service~								
America reads program	1,106	-	-	-	1,106	-	1,106	-
Total public service	1,106	-	-	-	1,106	-	1,106	-
Academic support ~								
Academic affairs	-	3,982	-	-	3,982	3,792	-	190
Library	-	2,923	2,558	-	5,481	2,784	2,558	139
Total academic support	-	6,905	2,558	-	9,463	6,576	2,558	329
Student services ~								
Registrar and admissions	-	9,058	-	-	9,058	8,626	-	432
Special programs	-	446,897	-	-	446,897	277,446	138,099	31,352
Student activities	-	-	48,385	23,174	71,559	24,899	46,660	-
Student affairs	-	9,707	-	13,116	22,823	9,245	13,116	462
Student aid	-	28,768	-	-	28,768	17,693	-	11,075
Total student services	-	494,430	48,385	36,290	579,105	337,909	197,875	43,321
Institutional support ~								
Business affairs	-	2,868	-	-	2,868	2,732	-	136
Chancellor	-	5,748	1,614	-	7,362	5,475	1,614	273
Computer services	18,214	-	-	-	18,214	-	18,214	-
Total institutional support	18,214	8,616	1,614	-	28,444	8,207	19,828	409



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Operation and maintenance of plant-								
Campus security	30,237	-	-	-	30,237	-	30,237	-
Grounds	33,963	-	-	-	33,963	-	33,963	-
Hurricane relief	56,869	-	-	-	56,869	3,012	53,857	-
Parking lot	-	-	-	410	410	-	410	-
Utilities	-	-	-	194,998	194,998	-	194,998	-
Total operation and maintenance of plant	<u>121,069</u>	<u>-</u>	<u>-</u>	<u>195,408</u>	<u>316,477</u>	<u>3,012</u>	<u>313,465</u>	<u>-</u>
Scholarships and fellowships	<u>9,003</u>	<u>3,837,920</u>	<u>69,872</u>	<u>(3,707)</u>	<u>3,913,088</u>	<u>-</u>	<u>3,911,288</u>	<u>1,800</u>
Total educational and general expenditures	<u>965,889</u>	<u>4,809,858</u>	<u>218,530</u>	<u>678,033</u>	<u>6,672,310</u>	<u>1,069,408</u>	<u>5,514,591</u>	<u>88,311</u>
Auxiliary enterprises--								
Expenditures	-	-	-	1,953,097	1,953,097	275,596	1,677,501	-
Mandatory transfers for principal and interest	-	-	-	131,132	131,132	-	131,132	-
Nonmandatory transfers for depreciation expense	-	-	-	3,604	3,604	-	3,604	-
Total auxiliary enterprises	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,087,833</u>	<u>2,087,833</u>	<u>275,596</u>	<u>1,812,237</u>	<u>-</u>
Total expenditures and transfers	<u>\$ 965,889</u>	<u>\$ 4,809,858</u>	<u>\$ 218,530</u>	<u>\$ 2,765,866</u>	<u>\$ 8,760,143</u>	<u>\$ 1,345,004</u>	<u>\$ 7,326,828</u>	<u>\$ 88,311</u>