ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2013

	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Education and general:								
Instruction –								
Academic affairs	$ 6,202	$ -	$ -	$ -	$ 6,202	$ 4,212	$ 1,670	$ 320
Business administration	38,714	3,704	-	-	42,418	31,494	10,748	176
Continuing education	90	3,854	1,585	58,995	64,524	43,710	20,631	183
Developmental studies	-	4,712	-	-	4,712	4,488	-	224
Interdisciplinary	245,122	-	4,909	1,499	251,530	125,675	125,855	-
Liberal arts	-	3,675	1,500	1,500	6,675	6,500	-	175
Nursing	87,049	5,213	6,223	6,258	104,743	12,674	91,820	249
Sciences	129,195	3,568	4,374	4,374	141,511	32,350	106,588	2,573
Special programs	-	(55,926)	1,047	-	(54,879)	-	(50,666)	(4,213)
Student technology fee project	-	-	-	287,402	287,402	71,784	215,618	-
Total instruction	506,372	(31,200)	19,638	360,028	854,838	332,887	522,264	(313)
Research–								
Science	-	-	997	-	997	-	997	-
Total research	-	-	997	-	997	-	997	-
Public service–								
Liberal arts	-	-	17	-	17	-	17	-
Nursing	-	-	196	-	196	-	196	-
Total public service	-	-	213	-	213	-	213	-
Academic support –								
Academic affairs	-	1,045	-	-	1,045	995	-	50
Library	-	1,315	-	-	1,315	1,252	-	63
Total academic support	-	2,360	-	-	2,360	2,247	-	113
Student services –								
Registrar and admissions	-	9,742	-	-	9,742	9,278	-	464
Special programs	-	363,549	-	-	363,549	285,792	40,080	37,677
Student activities	-	-	82,387	19,472	101,859	50,027	51,832	-

ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2013

	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Student affairs	-	8,950	-	24,213	33,163	8,524	24,213	426
Student aid	-	13,759	-	-	13,759	10,020	-	3,739
Van pooling	-	-	48	-	48	-	48	-
Total student services	-	396,000	82,435	43,685	522,120	363,641	116,173	42,306
Institutional support --								
Assessment	-	4,697	-	-	4,697	4,473	-	224
Business affairs	-	2,078	-	-	2,078	1,979	-	99
Chancellor	-	3,675	6,110	-	9,785	9,497	113	175
General administrative services--								
Management information services	-	864	-	-	864	823	-	41
Total institutional support	-	11,314	6,110	-	17,424	16,772	113	539
Operation and maintenance of plant--								
Building operations	107,983	-	-	-	107,983	-	107,983	-
Parking lot	-	-	-	2,484	2,484	-	2,484	-
Utilities	-	-	-	100,000	100,000	-	100,000	-
Total operation and maintenance of plant	107,983	-	-	102,484	210,467	-	210,467	-
Scholarships and fellowships	53,400	4,939,421	70,780	500	5,064,101	-	5,056,456	7,645
Total educational and general expenditures	667,755	5,317,895	180,173	506,697	6,672,520	715,547	5,906,683	50,290
Auxiliary enterprises--								
Expenditures	-	-	-	2,338,465	2,338,465	459,460	1,879,005	-
Mandatory transfers -								
Principal and interest	-	-	-	133,750	133,750	-	133,750	-
Nonmandatory transfers -								
Depreciation expense	-	-	-	6,330	6,330	-	6,330	-
Total auxiliary enterprises	-	-	-	2,478,545	2,478,545	459,460	2,019,085	-
Total expenditures and transfers	$ 667,755	$ 5,317,895	$ 180,173	$ 2,985,242	$ 9,151,065	$ 1,175,007	$ 7,925,768	$ 50,290