

## ANALYSIS C-2B

## Current Restricted Fund Expenditures For the year ended June 30, 2009

Bustruction		State	Federal	Privat	<u>.e</u>	Other	Total	Personal Services	Support	Indirect Cost Recovered
Business administration   \$20,0903   \$6,333   \$ \$ \$ \$ \$ \$216,326   \$24,451   \$191,573   \$302   \$1001,0001,0001,0001,0001,0001,0001,000	Education and general:									
Continuing education   2,770   2,249	Instruction ~									
Developmental studies					- \$					
Interdisciplinary	Continuing education	2,7				42,419		33,840	13,491	107
Liberal arrs										156
Nursing   Ss,190   7,308   78,990   2,500   146,988   119,341   24,800   2,847   2,846   2,547   2,1640   34,609   706   2,5461   2,448   2,										
Science         43,136         4,009         4,500         45,00         57,045         21,640         34,609         796           Special programs         420         434,516         1,661         -         436,597         317,681         85,512         33,494           Student technology fee project         -         -         395,145         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-         -         -         -         -         -         1,106         -         -         1,106         -         -         1,106         -         -         1,106         -         -         1,106         -         -         1,106         -         1,106         -         -         1,106         -         -         1,106         -         1,106         -         -         1,106         -         1,106         -         -         1,106         -         1,106         -         1,106         -         -         1,106         -         1,106         -         1,106         -         1	Liberal arts	)-	- , -							4,840
Special programs	Nursing	58,1			8,990	2,500	146,988	119,341	24,800	2,847
Student technology fee project   1				09	4,500	4,500		21,640		796
Total instruction	Special programs	4:	20 434,5	16	1,661		436,597	317,681	85,512	33,404
Public service-	Student technology fee project					395,345	395,345	56,591	338,754	
America reads program	Total instruction	816,4	97 461,9	87 9	6,101	450,042	1,824,627	713,704	1,068,471	42,452
Total public service	Public service~									
Academic support - Academic affairs	America reads program	1,10	)6			,	1,106		1,106	-
Academic affairs	Total public service	1,1	)6				1,106		1,106	
Academic affairs	Academic support ~									
Total academic support         -         6,905         2,558         -         9,463         6,576         2,558         329           Student services ~         -         -         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 ~         -         -         494,430         48,385         36,290         579,105         337,909         197,875         43,321           Institutional support ~         -         -         2,868         -		-	3,9	82		-	3,982	3,792		190
Student services	Library		2,9	23	2,558		5,481	2,784	2,558	139
Registrar and admissions       -       9,058       -       -       9,058       -       -       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	Total academic support		6,9	05	2,558		9,463	6,576	2,558	329
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 ~       -       -       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       -       18,214       -       18,214       -       -       18,214       -       18,214       -       18,214       -       -       18,214       -       -       -	Student services ~									
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         -         18,214         -         18,214         -         18,214         -         -         18,214         -         -         18,214         -         -         -         18,214         -         -         18,214         -         -         -	Registrar and admissions	-	9,0	58	-	-	9,058	8,626		432
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         -         18,214         -         18,214         -         18,214         -         -         18,214         -         -         18,214         -         18,214         -         18,214         -         -         18,214         -         -         18,214         -         -         -         18,214         -         -         -         -         -         -         -         -         -         -         -<	Special programs	-	446,8	97	-		446,897	277,446	138,099	31,352
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	Student activities	-			8,385				46,660	
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 - 18,214 -	Student affairs	-	9,7	07	-	13,116		9,245	13,116	462
Institutional support ~     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     -     18,214     -	Student aid		28,7	68			28,768	17,693		11,075
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       -       18,214       -       -       18,214       -	Total student services		494,4	30 4	8,385	36,290	579,105	337,909	197,875	43,321
Chancellor       -       5,748       1,614       -       7,362       5,475       1,614       273         Computer services       18,214       -       -       18,214       -       18,214       -       18,214       -       -       18,214       - </td <td>Institutional support ~</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Institutional support ~									
Computer services 18,214 - 18,										136
	Chancellor		5,7	48	1,614	-		5,475		273
Total institutional support 18,214 8,616 1,614 - 28,444 8,207 19,828 409	Computer services	18,2	14		-		18,214		18,214	
	Total institutional support	18,2	14 8,6	16	1,614		28,444	8,207	19,828	409

Page 1 of 2



## ANALYSIS C-2B

## Current Restricted Fund Expenditures For the year ended June 30, 2009

	2	F 1 1	ъ.	0.1	T 1	Personal	2	Indirect Cost
	State	Federal	Private	Other	Total	Services	Support	Recovered
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	121,069		-	195,408	316,477	3,012	313,465	
Scholarships and fellowships	9,003	3,837,920	69,872	(3,707)	3,913,088		3,911,288	1,800
Total educational and general expenditures	965,889	4,809,858	218,530	678,033	6,672,310	1,069,408	5,514,591	88,311
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			,	2,087,833	2,087,833	275,596	1,812,237	,
						·		
Total expenditures and transfers	\$ 965,889	\$ 4,809,858	\$ 218,530	\$ 2,765,866	\$ 8,760,143	\$ 1,345,004	\$ 7,326,828	\$ 88,311