ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Educational and general:								
Instruction-								
Arts and sciences-								
Arts, english, and humanities	-	3,896	400	-	4,296	3,710	400	186
Behavioral and social sciences	-	3,464	788	-	4,252	3,299	788	165
Biological sciences	25,500	887	-	-	26,387	845	25,500	42
Mathematics and physical sciences	(19)	-	-	-	(19)	-	(19)	-
Total arts and sciences	25,481	8,247	1,188	-	34,916	7,854	26,669	393
Continuing education	-	-	-	105,076	105,076	57,210	47,866	-
Developmental education	80,126	-	-	-	80,126	17,673	62,453	-
Interdisciplinary	-	-	20,750	1,216	21,966	19,400	2,566	-
Liberal arts	-	-	3,500	3,500	7,000	7,000	-	-
Professional studies-								
Business administration	-	-	26,000	14,000	40,000	40,000	-	-
Education	80,578	6,741	16,000	-	103,319	74,135	23,202	5,982
Interdisciplinary	-	-	10,405	-	10,405	2,000	8,405	-
Nursing	-	-	118,439	6,343	124,782	121,939	2,843	-
Total professional studies	80,578	6,741	170,844	20,343	278,506	238,074	34,450	5,982
Science	-	-	4,500	8,479	12,979	10,500	2,479	-
Student technology fee projects	-	-	-	871,703	871,703	462,901	408,802	-
Total instruction	186,185	14,988	200,782	1,010,317	1,412,272	820,612	585,285	6,375

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Research-								
Biological sciences	280	-	790	-	1,070	280	790	-
Education	2,563	-	-	-	2,563	1,529	1,034	-
Total research	2,843	-	790	-	3,633	1,809	1,824	-
Public service-								
Community service - youth programs	-	-	11,838	-	11,838	4,655	7,183	-
Total public service	-	-	11,838	-	11,838	4,655	7,183	-
Academic support-								
Academic affairs	503,433	1,673	-	15,776	520,882	317,408	203,394	80
Education	-	-	70	-	70	-	70	-
Library	-	9,076	-	-	9,076	8,644	-	432
Testing service	-	-	-	216,589	216,589	185,794	30,795	-
Total academic support	503,433	10,749	70	232,365	746,617	511,846	234,259	512
Student services-								
Child care center	12,883	-	-	-	12,883	-	12,883	-
Orientation	-	-	-	16,560	16,560	(600)	17,160	-
Other	-	-	35,779	-	35,779	35,770	9	-
Student activities and intramurals	-	-	75,896	97,147	173,043	62,912	110,131	-
Student aid and scholarships	-	27,887	-	-	27,887	26,559	-	1,328
Student government association	-	-	-	49,682	49,682	15,196	34,486	-
Total student services	12,883	27,887	111,675	163,389	315,834	139,837	174,669	1,328

ANALYSIS C-2B

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

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Institutional support--								
Human resource management	-	4,579	-	-	4,579	4,361	-	218
Institutional advancement	-	6,889	-	-	6,889	6,561	-	328
Management information system	-	2,120	-	-	2,120	2,019	-	101
Office of the Chancellor	-	-	2,361	-	2,361	297	2,064	-
Staff incentive	-	5,782	48,217	-	53,999	53,723	-	276
Total institutional support	-	19,370	50,578	-	69,948	66,961	2,064	923
Operation and maintenance of plant--								
Administration	-	3,913	-	-	3,913	3,727	-	186
Building operations	-	-	-	108,463	108,463	-	108,463	-
Campus Security	19,064	-	-	-	19,064	1,538	17,526	-
Recycling	-	-	1,024	-	1,024	-	1,024	-
Total operation and maintenance of plant	19,064	3,913	1,024	108,463	132,464	5,265	127,013	186
Scholarships and fellowships	31,100	4,048,866	125,077	-	4,205,043	-	4,197,446	7,597
Educational and general expenditures	755,508	4,125,773	501,834	1,514,534	6,897,649	1,550,985	5,329,743	16,921
Total educational and general expenditures	755,508	4,125,773	501,834	1,514,534	6,897,649	1,550,985	5,329,743	16,921
Auxiliary enterprises--								
Expenditures	-	-	-	2,166,686	2,166,686	1,088,245	1,078,441	-
Mandatory transfers -								
Principal and interest	-	-	-	302,635	302,635	-	302,635	-
Nonmandatory transfers -								
Depreciation expense	-	-	-	26,900	26,900	-	26,900	-
Total auxiliary enterprises	-	-	-	2,496,221	2,496,221	1,088,245	1,407,976	-
Total expenditures and transfers	$ 755,508	$ 4,125,773	$ 501,834	$ 4,010,755	$ 9,393,870	$ 2,639,230	$ 6,737,719	$ 16,921