

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2000

	SOURCE					OBJECT		
	State	Federal	Private	Other	Total	Personal Services	Support	Ind. Cost Recovered
<b>Education and General:</b>								
Instruction --								
Business Administration.....	\$79,493	\$2,199	\$ --	\$ --	\$81,692	\$2,199	\$79,493	\$ --
Technology Fee.....	--	--	--	165,015	165,015	15,309	149,706	--
Interdisciplinary.....	299,663	--	--	--	299,663	31,992	267,671	--
Continuing Education.....	16,798	1,432	--	--	18,230	1,432	16,798	--
Continuing Education, Non- Credit.....	--	--	--	15,331	15,331	13,266	2,065	--
Liberal Arts.....	4,846	3,031	9,045	1,391	18,313	3,781	14,532	--
Nursing.....	--	3,113	7,166	7,166	17,445	11,613	5,832	--
Radiology Technology.....	63,834	2,972	37,191	--	103,997	98,948	5,049	--
Respiratory Therapy.....	54,498	--	--	--	54,498	50,586	3,912	--
Science.....	51,604	5,423	6,656	1,844	65,527	12,336	53,191	--
<b>Total Instruction.....</b>	<b>570,736</b>	<b>18,170</b>	<b>60,058</b>	<b>190,747</b>	<b>839,711</b>	<b>241,462</b>	<b>598,249</b>	<b>--</b>
Academic Support --								
Academic Affairs.....	--	3,875	--	--	3,875	3,875	--	--
Library.....	--	6,875	1,043	--	7,918	6,875	1,043	--
<b>Total Academic Support.....</b>	<b>--</b>	<b>10,750</b>	<b>1,043</b>	<b>--</b>	<b>11,793</b>	<b>10,750</b>	<b>1,043</b>	<b>--</b>
Student Services --								
Guidance & Testing.....	--	2,871	--	--	\$2,871	2,871	--	--
Student & Institutional Svc.....	--	6,391	--	--	6,391	6,391	--	--
Student Aid.....	1,104	47,795	--	--	48,899	46,879	1,104	916
Registrar & Admissions.....	--	3,994	--	--	3,994	3,994	--	--
Special Programs.....	41,001	601,646	--	--	642,647	511,548	89,973	41,126
Van Pooling.....	41,599	--	--	20,061	61,660	46,937	14,723	--
Alumni Relations and Development.....	--	--	519	--	519	--	519	--
Student Activities - SGA.....	--	--	--	16,907	16,907	3,008	13,899	--
<b>Total Students Services.....</b>	<b>83,704</b>	<b>662,697</b>	<b>519</b>	<b>36,968</b>	<b>783,888</b>	<b>621,628</b>	<b>120,218</b>	<b>42,042</b>

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	SOURCE					OBJECT		
	State	Federal	Private	Other	Total	Personal Services	Support	Ind. Cost Recovered
<b>Institutional Support --</b>								
Chancellor.....	--	6,479	29,257	--	35,736	28,928	6,808	--
Public Affairs.....	--	237	--	--	237	237	--	--
Business Affairs.....	--	2,778	--	--	2,778	2,778	--	--
Management Information Services.....	<u>38,146</u>	<u>2,624</u>	<u>--</u>	<u>--</u>	<u>40,770</u>	<u>2,624</u>	<u>38,146</u>	<u>--</u>
Total Institutional Support.....	<u>38,146</u>	<u>12,118</u>	<u>29,257</u>	<u>--</u>	<u>79,521</u>	<u>34,567</u>	<u>44,954</u>	<u>--</u>
<b>Operation &amp; maintenance of plant--</b>								
Administration.....	--	3,572	--	--	3,572	3572	--	--
Parking Lot.....	<u>--</u>	<u>--</u>	<u>--</u>	<u>2,055</u>	<u>2,055</u>	<u>1,380</u>	<u>675</u>	<u>--</u>
Total Oper. & Main. of plant.....	<u>--</u>	<u>3,572</u>	<u>--</u>	<u>2,055</u>	<u>5,627</u>	<u>4,952</u>	<u>675</u>	<u>--</u>
Scholarships and fellowships.....	<u>32,208</u>	<u>3,011,733</u>	<u>39,945</u>	<u>1,000</u>	<u>3,084,886</u>	<u>--</u>	<u>3,076,746</u>	<u>8,140</u>
Total Educational and general.....	<u>724,794</u>	<u>3,719,040</u>	<u>130,822</u>	<u>230,770</u>	<u>4,805,426</u>	<u>913,359</u>	<u>3,841,885</u>	<u>50,182</u>
<b>Auxiliary Enterprises:</b>								
Expenditures.....	--	--	--	1,377,349	1,377,349	211,912	1,165,437	--
Mandatory transfer for principal and interest.....	--	--	--	127,474	127,474	--	127,474	--
<b>Nonmandatory transfer to plant funds</b>								
for renewals and replacements.....	<u>--</u>	<u>--</u>	<u>--</u>	<u>15,180</u>	<u>15,180</u>	<u>--</u>	<u>15,180</u>	<u>--</u>
Total Auxiliary Enterprises.....	<u>--</u>	<u>--</u>	<u>--</u>	<u>1,520,003</u>	<u>1,520,003</u>	<u>211,912</u>	<u>1,308,091</u>	<u>--</u>
<b>TOTALS.....</b>	<u>\$724,794</u>	<u>\$3,719,040</u>	<u>\$130,822</u>	<u>\$1,750,773</u>	<u>\$6,325,429</u>	<u>\$1,125,271</u>	<u>\$5,149,976</u>	<u>\$50,182</u>