

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 1999

	SOURCE				Total	OBJECT		
	State	Federal	Private	Other		Personal Services	Support	Ind. Cost Recovered
<b>Education and General:</b>								
<b>Instruction --</b>								
Business Administration.....	\$ --	\$2,709	\$ --	\$ --	\$2,709	\$2,709	\$ --	\$ --
Technology Fee.....	--	--	--	175,404	175,404	7,671	167,733	--
Interdisciplinary.....	305,751	--	--	--	305,751	64,845	240,906	--
Continuing Education.....	94,769	824	--	--	95,593	2,103	93,490	--
Continuing Education, Non- Credit.....	--	--	--	9,406	9,406	5,080	4,326	--
Liberal Arts.....	92,596	3,726	8,684	639	105,645	4,226	101,419	--
Nursing.....	(236)	2,843	27,358	4,202	34,167	29,755	4,412	--
Radiology Technology.....	61,951	1,128	39,261	--	102,340	97,367	4,973	--
Respiratory Therapy.....	63,584	--	--	--	63,584	58,036	5,548	--
Science.....	--	5,428	1,915	2,390	9,733	7,649	2,084	--
<b>Total Instruction.....</b>	<b>618,415</b>	<b>16,658</b>	<b>77,218</b>	<b>192,041</b>	<b>904,332</b>	<b>279,441</b>	<b>624,891</b>	<b>--</b>
<b>Academic Support --</b>								
Academic Affairs.....	--	2,712	--	--	2,712	2,712	--	--
Library.....	1,790	6,044	1,369	--	9,203	7,834	1,369	--
<b>Total Academic Support.....</b>	<b>1,790</b>	<b>8,756</b>	<b>1,369</b>	<b>--</b>	<b>11,915</b>	<b>10,546</b>	<b>1,369</b>	<b>--</b>
<b>Student Services --</b>								
Guidance & Testing.....	--	2,500	--	--	\$2,500	2,500	--	--
Student & Institutional Svc.....	--	6,715	--	--	6,715	6,715	--	--
Student Aid.....	--	43,104	--	--	43,104	37,226	--	5,878
Registrar & Admissions.....	--	3,767	--	--	3,767	3,767	--	--
Special Programs.....	159,081	595,445	5	--	754,531	570,854	138,408	45,269
Van Pooling.....	51,400	2,516	--	3,423	57,339	48,570	8,769	--
Alumni Relations and Development..	--	--	781	--	781	--	781	--
Student Activities - SGA.....	--	--	--	22,703	22,703	3,790	18,913	--
<b>Total Students Services.....</b>	<b>210,481</b>	<b>654,047</b>	<b>786</b>	<b>26,126</b>	<b>891,440</b>	<b>673,422</b>	<b>166,871</b>	<b>51,147</b>

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	SOURCE					OBJECT		
	State	Federal	Private	Other	Total	Personal Services	Support	Ind. Cost Recovered
<b>Institutional Support --</b>								
Chancellor.....	--	6,165	27,277	--	33,442	17,511	15,931	--
Public Affairs.....	--	2,472	--	--	2,472	2,472	--	--
Business Affairs.....	--	2,065	--	--	2,065	2,065	--	--
Management Information Services...	118,862	1,658	--	--	120,520	1,658	118,862	--
<b>Total Institutional Support.....</b>	<b>118,862</b>	<b>12,360</b>	<b>27,277</b>	<b>--</b>	<b>158,499</b>	<b>23,706</b>	<b>134,793</b>	<b>--</b>
<b>Operation &amp; maintenance of plant--</b>								
Administration.....	--	1,406	--	--	1,406	1406	--	--
Parking Lot.....	--	--	--	2,482	2,482	369	2,113	--
<b>Total Oper. &amp; Main. of plant.....</b>	<b>--</b>	<b>1,406</b>	<b>--</b>	<b>2,482</b>	<b>3,888</b>	<b>1,775</b>	<b>2,113</b>	<b>--</b>
Scholarships and fellowships.....	28,874	2,745,113	39,632	1,000	2,814,619	--	2,806,915	7,704
<b>Total Educational and general.....</b>	<b>978,422</b>	<b>3,438,340</b>	<b>146,282</b>	<b>221,649</b>	<b>4,784,693</b>	<b>988,890</b>	<b>3,736,952</b>	<b>58,851</b>
<b>Auxiliary Enterprises:</b>								
Expenditures.....	--	--	--	1,235,555	1,235,555	206,329	1,029,226	--
Mandatory transfer for principal and interest.....	--	--	--	135,643	135,643	--	135,643	--
Nonmandatory transfer to plant funds for renewals and replacements.....	--	--	--	13,320	13,320	--	13,320	--
<b>Total Auxiliary Enterprises.....</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>1,384,518</b>	<b>1,384,518</b>	<b>206,329</b>	<b>1,178,189</b>	<b>--</b>
<b>TOTALS.....</b>	<b>\$978,422</b>	<b>\$3,438,340</b>	<b>\$146,282</b>	<b>\$1,606,167</b>	<b>\$6,169,211</b>	<b>\$1,195,219</b>	<b>\$4,915,141</b>	<b>\$58,851</b>