



ANALYSIS C-2B
Current Restricted Fund Expenditures
For the year ended June 30, 2009

	Source				Total	Object		
	State and Local	Federal	Private	Other		Personal Services	Support	Indirect Cost Recovered
Educational and General:								
Instruction - -								
Business administration -								
College of business	\$-	\$-	21,317	\$-	21,317	6,818	14,499	
Accounting	-	-	1,001	-	1,001	-	1,001	
Economics and finance	-	-	28,432	-	28,432	28,432		
Management and marketing	198,325	200,880	4,819	-	404,024	137,614	264,410	2,000
Total business administration	<u>198,325</u>	<u>200,880</u>	<u>55,569</u>	<u>-</u>	<u>454,774</u>	<u>172,864</u>	<u>279,910</u>	<u>2,000</u>
Education -								
College workstudy	-	43,550	-	-	43,550	41,476	-	2,074
College of education	81,371	117,776	13,283	-	212,430	89,182	123,248	-
Education	-	-	-	-	-	-	-	-
Health and physical education	-	-	-	8,723	8,723	7,957	766	-
Psychology	-	-	666	-	666	-	666	-
Total education	<u>81,371</u>	<u>161,326</u>	<u>13,949</u>	<u>8,723</u>	<u>265,369</u>	<u>138,615</u>	<u>124,680</u>	<u>2,074</u>
General instruction -								
Instructional support	2,419	-	8,571	-	10,990	5,190	5,800	-
Total general instruction	<u>2,419</u>	<u>-</u>	<u>8,571</u>	<u>-</u>	<u>10,990</u>	<u>5,190</u>	<u>5,800</u>	<u>-</u>
Continuing education -								
Small Business Dev Center	-	33,177	-	-	33,177	819	32,358	-
College workstudy	-	1,437	-	-	1,437	1,369	-	68
IWTP Tuition	-	-	438,065	-	438,065	404,924	33,141	-
Total continuing education	<u>-</u>	<u>34,614</u>	<u>438,065</u>	<u>-</u>	<u>472,679</u>	<u>407,112</u>	<u>65,499</u>	<u>68</u>
Liberal arts -								
College workstudy	-	17,609	-	-	17,609	16,771	-	838
College of liberal arts	-	-	22,939	-	22,939	2,339	20,600	-
Communication	2,670	-	-	3,336	6,006	239	5,767	-
Fine arts/foreign languages/humanities	59,727	-	3,509	-	63,236	7,789	55,447	-
English	-	-	-	-	-	-	-	-
History/social science	-	-	66,422	-	66,422	22,578	43,844	-
Institute for human services	-	-	183,031	-	183,031	112,442	70,589	-
Total liberal arts	<u>62,397</u>	<u>17,609</u>	<u>275,901</u>	<u>3,336</u>	<u>359,243</u>	<u>162,158</u>	<u>196,247</u>	<u>838</u>
Science -								
College of science	-	-	14,520	75,514	90,034	-	90,034	-
Biological science	73,841	-	8,204	-	82,045	77,259	4,786	-
Chemistry/physics	373,594	-	-	-	373,594	35,166	336,081	2,347
College workstudy	-	19,993	-	-	19,993	19,041	-	952
Computer science	7,760	-	-	-	7,760	-	7,760	-



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Mathematics		-	20,289	-	20,289	10,158	9,131	1,000
Animation and visual effects	87,270				87,270	63,602	23,668	
Total science	542,465	19,993	43,013	75,514	680,985	205,226	471,460	4,299
Total instruction	886,977	434,422	835,068	87,573	2,244,040	1,091,165	1,143,596	9,279
Research - -								
Business administration -								
Center for business research		-	155,249	-	155,249	124,285	30,964	-
Economics and finance	-	-	-	-	-	-	-	-
Total business administration	-	-	155,249	-	155,249	124,285	30,964	-
Education -								
Education	19,085				19,085	17,546	1,539	
Kinesiology and health science	-	-	495	-	495	-	495	-
Total Education	19,085	-	495	-	19,580	17,546	2,034	-
Sciences -								
College of sciences -	38,135	555,921	1,445	-	595,501	250,483	287,652	57,366
Total sciences	38,135	555,921	1,445	-	595,501	250,483	287,652	57,366
Total research	57,220	555,921	157,189	-	770,330	392,314	320,650	57,366
Public service - -								
College of business	9,000		-	-	9,000		9,000	-
College of education	-	-	92,740	-	92,740	22,420	70,320	-
Conferences and institutes	347,832	-	12,158	-	359,990	40,928	319,062	-
College of liberal arts	9,166	24,075	46	-	33,287	11,830	21,457	-
College of science	15,000	-	-	-	15,000	15,000	-	-
College workstudy	-	6,457	-	-	6,457	6,150	-	307
Public radio station	14,722	186,969	703,769	-	905,460	341,734	563,726	-
Total public service	395,720	217,501	808,713	-	1,421,934	438,062	983,565	307
Academic support - -								
Academic administration -								
Academic affairs	241,958	92,997	90,841	-	425,796	25,312	400,213	270
College of liberal arts	-	-	6,263	-	6,263	-	6,263	-
Total academic administration	241,958	92,997	97,104	-	432,059	25,312	406,476	270
Library -								
Administration	9,607	-	35,584	-	45,191	4,584	40,607	-
College workstudy	-	16,650	-	-	16,650	15,857	-	793
Total library	9,607	16,650	35,584	-	61,841	20,441	40,607	793
Academic services -								
Computer center	-	-		448,503	448,503	353,358	95,145	-



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Pioneer heritage center	-	-	13,713	-	13,713	-	13,713	-
Museum of life science	-	-	478	-	478	-	478	-
Total academic services	-	-	14,191	448,503	462,694	353,358	109,336	-
Total academic support	251,565	109,647	146,879	448,503	956,594	399,111	556,419	1,063
Student services - -								
College workstudy	-	42,038	-	-	42,038	40,036	-	2,002
Student services	-	-	-	29,212	29,212	1,325	27,887	-
Counseling services	-	-	930	-	930	-	930	-
Intramural sports	-	-	-	98,521	98,521	86,825	11,696	-
Career center	-	-	2,623	-	2,623	-	2,623	-
Student government association	-	-	-	18,942	18,942	-	18,942	-
Student Organization Council	-	-	-	7,303	7,303	-	7,303	-
Total student service	-	42,038	3,553	153,978	199,569	128,186	69,381	2,002
Institutional support - -								
General administration -								
College workstudy	-	5,859	-	-	5,859	5,580	-	279
Accounting Services	-	-	59,014	-	59,014	59,014	-	-
Development	-	-	2,500	-	2,500	2,500	-	-
Total general administration	-	5,859	61,514	-	67,373	67,094	-	279
General institutional -								
Campus police	5,525	-	-	-	5,525	-	5,525	-
Development	-	-	-	-	-	-	-	-
Total general institutional	5,525	-	-	-	5,525	-	5,525	-
Total institutional support	5,525	5,859	61,514	-	72,898	67,094	5,525	279
Operation and Maintenance of Plant - -								
Facility Services - Utility Surcharge	-	-	-	121,933	121,933	-	121,933	-
FEMA - Reimbursement	-	32,338	-	-	32,338	11,832	20,506	-
Grounds - Parking	-	-	-	100,056	100,056	-	100,056	-
Total Operation and Maintenance of Plant	-	32,338	-	221,989	254,327	11,832	242,495	-
Scholarships and fellowships - -								
Fellowships	-	295,808	-	-	295,808	-	291,407	4,401
Scholarships	2,760,573	4,012,302	172,031	-	6,944,906	-	6,938,607	6,299
Total scholarships and fellowships	2,760,573	4,308,110	172,031	-	7,240,714	-	7,230,014	10,700
Total educational and gen. expend	4,357,580	5,705,836	2,184,947	912,043	13,160,406	2,527,764	10,551,645	80,996
Auxiliary Enterprises:								
College workstudy	-	20,109	-	-	20,109	19,150	-	959
Expenditures	-	-	-	4,064,999	4,064,999	1,299,674	2,765,325	-
Total auxiliary enterprises	-	20,109	-	4,064,999	4,085,108	1,318,824	2,765,325	959
Totals	4,357,580	5,725,945	2,184,947	4,977,042	17,245,514	3,846,588	13,316,970	81,955