

ANALYSIS C-2B

State and Local	SOURCE	OBJECT
	Retiree Health Plan (MCA 20-2-2001, 20-2-2002, 20-2-2003, 20-2-2004, 20-2-2005, 20-2-2006, 20-2-2007, 20-2-2008, 20-2-2009, 20-2-2010, 20-2-2011, 20-2-2012, 20-2-2013, 20-2-2014, 20-2-2015, 20-2-2016, 20-2-2017, 20-2-2018, 20-2-2019, 20-2-2020)	

ANALYSIS C-2B
ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
For the Year Ended June 30, 2010

	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Education-								
Charter Schools	18,358				18,358	3,000	14,299	1,059
Curriculum and instruction	151,074	--	--	4,026	155,100	92,936	35,217	26,947
Education leadership and foundations	3,884	--	--	18,466	22,350	11,499	10,851	--
Interdisciplinary	3,010	82,648	680,467	1,361	767,486	420,448	293,156	53,882
Special education and habilitative services	534,198	315,315	--	--	849,513	362,166	440,118	47,229
Total education	710,524	397,963	680,467	23,853	1,812,807	890,049	793,641	129,117
Engineering-								
Civil and environmental	362,472	--	65,340	--	427,812	301,868	108,427	17,517
Electrical	109,670	508,073	274,156	41,021	932,920	369,780	310,704	252,436
Interdisciplinary	--	9,024	230,090	46,083	285,197	185,343	90,830	9,024
Mechanical	605,817	9,614	42,742	19,098	677,271	239,879	368,085	69,307
National center for advance manufacturing	780,888	--	335,717	--	1,116,605	658,101	285,949	172,555
Naval architecture and marine	4,396	386,595	268,423	12,913	672,327	379,368	156,860	136,099
Total engineering	1,863,243	913,306	1,216,468	119,115	4,112,132	2,134,339	1,320,855	656,938
General research-								
Continuing education	10,596	--	5,522	--	16,118	4,139	692	11,287
International studies	4,000	--	3,205	--	7,205	76	7,129	--
Interdisciplinary	292,459	--	14,236	115,763	422,458	281,531	135,641	5,286
Office of research indirect support	250,000	1,494,824	--	1,628,422	3,373,246	744,477	2,557,954	70,815
Total general research	557,055	1,494,824	22,963	1,744,185	3,819,027	1,030,223	2,701,416	87,388
Liberal arts-								
Anthropology	95,019	--	1,000	3,296	99,315	63,555	35,760	--
Center for urban and public affairs	14,372	--	110,956	--	125,328	85,652	20,544	19,132
Film, theater and communication arts	--	--	--	21,034	21,034	10,500	10,534	--
English	--	--	--	14,636	14,636	13,996	640	--
Fine arts	60,000	--	2,906	5,932	68,838	1,985	66,853	--
Foreign languages	--	--	--	13,679	13,679	13,679	--	--
Geography	--	--	40,364	4,142	44,506	26,205	8,092	10,209
History	43,130	--	--	30,606	73,736	52,450	21,286	--
Interdisciplinary	78,280	--	--	4,179	82,459	38,580	43,879	--
Planning and urban studies	468,755	93,743	152,801	--	715,299	381,180	198,641	135,478
Music	44,969	--	59,982	20,203	125,154	46,804	78,350	--

ANALYSIS C-2B
ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
For the Year Ended June 30, 2010

	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Student admissions and records-								
Admissions	--	3,714	500	--	4,214	3,714	500	--
Registrar	--	5,093	--	--	5,093	5,093	--	--
Total admissions and records	--	8,807	500	--	9,307	8,807	500	--
Total student services	20,502	164,071	9,506	2,795,231	2,989,310	1,865,505	1,120,510	3,295
Institutional support--								
Community relations-								
Alumni affairs	--	3,792	--	--	3,792	3,792	--	--
University advancement	--	--	111,004	--	111,004	111,004	--	--
Total community relations	--	3,792	111,004	--	114,796	114,796	--	--
Executive management-								
Chancellor	--	6,379	31,200	--	37,579	37,579	--	--
Provost and vice chancellor-academic affairs	--	4,784	--	--	4,784	4,784	--	--
Vice chancellor-financial services	--	8,012	--	70,796	78,808	26,327	52,481	--
Vice chancellor-research	--	--	--	289,129	289,129	207,527	81,602	--
Vice chancellor-governmental, community and diversity affairs	--	3,517	777	28,492	32,786	5,028	28,492	(734)
Total executive management	--	22,692	31,977	388,417	443,086	281,245		

