ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2015

	Source					Object		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Educational and General:								
Instruction - -								
Business administration -								
College workstudy	-	6,836	-	-	6,836	6,511	-	325
College of business	-	-	13,165	-	13,165	6,744	6,421	-
Accounting	36,890	-	5,594	-	42,484	23,668	18,816	-
Economics and finance	-	-	76,977	-	76,977	69,497	7,480	-
Management and marketing	60,000	-	4,917	-	64,917	-	64,917	-
Consortium of insurance	-	-	5,825	-	5,825	2,923	2,902	-
Total business administration	96,890	6,836	106,478	-	210,204	109,343	100,536	325
Education -								
College workstudy	-	15,317	-	-	15,317	14,588	-	729
College of education	-	-	7,130	-	7,130	-	7,130	-
Education	45,000	-	6,830	-	51,830	2,673	49,157	-
Health and physical education	-	-	23,090	56,396	79,486	60,515	18,971	-
Psychology		-	10,404	-	10,404	3,046	7,358	-
Total education	45,000	15,317	47,454	56,396	164,167	80,822	82,616	729
General Instruction -								
Instructional Support	3,398		55,199	-	58,597	42,570	16,027	
Total general instruction	3,398	-	55,199	-	58,597	42,570	16,027	-
Continuing education -								
Online Fee	-	-	-	307,067	307,067	247,182	59,885	-
Nursing Program	64,877	-	872,131	-	937,008	794,221	142,787	-
Total continuing education	64,877	-	872,131	307,067	1,244,075	1,041,403	202,672	-
Liberal arts -								
College workstudy	-	18,653	-	-	18,653	17,765	-	888
College of liberal arts	-	-	17,108	6,604	23,712	8,202	15,510	-
Communication	5,721	-	14,473	34,316	54,510	3,350	51,160	-
Fine arts/foreign languages/humanities	-	-	158	-	158	-	158	-
English	-	-	16	-	16	-	16	-
History/social science	-	-	66,295	-	66,295	25,952	40,343	-
Institue for human services	-	-	296,665	-	296,665	196,601	100,064	-
Total liberal arts	5,721	18,653	394,715	40,920	460,009	251,870	207,251	888
Science -								
College of science	-	-	49,557	33,150	82,707	48,956	33,751	-
Biological science	108,665	-	12,549	-	121,214	-	121,214	-
Chemistry/physics	58,335	-	1,185	-	59,520	-	59,520	-

ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2015

	Source					Object		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
College workstudy	-	17,493	-	-	17,493	16,660	-	833
Computer science	67,884	-	4,568	-	72,452	269	72,183	-
Mathematics	-	-	235,112	-	235,112	177,637	45,863	11,612
Animation and visual effects	-	-	-	-	-	-	-	-
Total science	234,884	17,493	302,971	33,150	588,498	243,522	332,531	12,445
Total instruction	450,770	58,299	1,778,948	437,533	2,725,550	1,769,530	941,633	14,387

ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2015

	Source					Object		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Research - -								
Business administration -								
Center for business research	-	-	18,491	-	18,491	17,616	875	-
Total business administration	-	-	18,491	-	18,491	17,616	875	-
Education -								
Education	-	-	-	-	-	-	-	-
Kinesiology and health science	-		7,680	-	7,680	-	7,680	-
Total Education	-	-	7,680	-	7,680	-	7,680	-
Sciences -								
College of sciences -	-	489,687	59,932	-	549,619	303,832	169,185	76,602
Total sciences	-	489,687	59,932	-	549,619	303,832	169,185	76,602
Total research	-	489,687	86,103	-	575,790	321,448	177,740	76,602
Public service - -								
College of business	5,735	1,465	-	-	7,200	7,200	-	-
College of education	12,449	-	9,218	-	21,667	3,405	18,262	-
Conferences and institutes	-	-	2,071	7,222	9,293	1,508	7,785	-
College of liberal arts	-	-	3,026	-	3,026	-	3,026	-
College of science	-	-	122	-	122	-	122	-
Public radio station	-	182,616	704,264	-	886,880	364,698	522,182	-
Total public service	18,184	184,081	718,701	7,222	928,188	376,811	551,377	-
Academic support - -								
Academic administration -								
College workstudy	-	-	-	-	-	-	-	-
College of business	-	-	-	-	-	-	-	-
College of education	-	-	328	-	328	-	328	-
College of liberal arts	-	-	-	-	-	-	-	-
College of science	-	-	8	-	8	-	8	-
Total academic administration	-	-	336	-	336	-	336	-
Library -								
Administration	19,923	-	70,609	-	90,532	9,484	81,048	-
College workstudy	-	11,986	-	-	11,986	11,415	-	571
Total library	19,923	11,986	70,609	-	102,518	20,899	81,048	571
Academic services -								
Computer center	-	-	-	66,725	66,725	-	66,725	-
Teaching, learning, & technology center	-	-	-	-	-	-	-	-
Pioneer heritage center	-	-	27,448	-	27,448	12,163	15,285	-
Museum of life science	-	-	11,557	-	11,557	4,590	6,967	-

ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2015

	Source					Object		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Total academic services	-	-	39,005	66,725	105,730	16,753	88,977	-
Total academic support	19,923	11,986	109,950	66,725	208,584	37,652	170,361	571

ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2015

	Source					Object		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Student services - -								
College workstudy	-	12,301	-	-	12,301	11,716	-	585
Counseling services	-	-	1,549	-	1,549	-	1,549	-
Student activities	189	-	229	191,803	192,221	81,925	110,296	-
Student affairs	-	-	-	-	-	-	-	-
Intramural sports	-	-	-	97,518	97,518	82,219	15,299	-
Career center	-	-	7,393	-	7,393	-	7,393	-
Student government association	-	-	-	11,284	11,284	-	11,284	-
Student Organzation Council	-	-	-	2,088	2,088	-	2,088	-
Total student service	189	12,301	9,171	302,693	324,354	175,860	147,909	585
Institutional support - -								
General administration -								
College workstudy	-	3,684	-	-	3,684	3,509	-	175
Academic affairs	-	-	200	-	200	-	200	-
Business affairs	-	-	-	-	-	-	-	-
Accounting services	-	-	-	-	-	-	-	-
I T services	-	-	-	-	-	-	-	-
Total general administration	-	3,684	200	-	3,884	3,509	200	175
General institutional -								
College workstudy	-	9,502	-	-	9,502	9,050	-	452
Campus police	-	-	268	-	268	56	212	-
Development	-	-	100,093	-	100,093	100,093	-	-
Total general institutional	-	9,502	100,361	-	109,863	109,199	212	452
Total institutional support	-	13,186	100,561	-	113,747	112,708	412	627
Operation and Maintenance of Plant- -								
Facility Services	-	-	-	91,079	91,079	-	91,079	-
Grounds - Parking	-	-	-	70,110	70,110	-	70,110	-
Total Operation and Maintenance of Plant	-	-	-	161,189	161,189	-	161,189	-
Scholarships and fellowships- -								
Fellowships	-	84,079	-	-	84,079	-	84,079	-
Scholarships	4,191,294	5,351,346	298,291	-	9,840,931	-	9,831,763	9,168
Total scholarships and fellowships	4,191,294	5,435,425	298,291	-	9,925,010	-	9,915,842	9,168
Total educational and gen. expend	4,680,360	6,204,965	3,101,725	975,362	14,962,412	2,794,009	12,066,463	101,940
Non-mandatory transfers- -								
Plant funds	-	-	-	-	-	-	-	-
Others	-	-	-	-	-	-	-	-
Total transfers	-	-	-	-	-	-	-	-

ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2015

	Source					Object		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Total educational and gen. expend	4,680,360	6,204,965	3,101,725	975,362	14,962,412	2,794,009	12,066,463	101,940
Auxiliary Enterprises:								
College workstudy		-			-	-		-
Expenditures	-	-	-	3,080,030	3,080,030	1,044,250	2,035,780	-
Total auxiliary enterprises	-	-	-	3,080,030	3,080,030	1,044,250	2,035,780	-
Totals	4,680,360	6,204,965	3,101,725	4,055,392	18,042,442	3,838,259	14,102,243	101,940