

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

Object

		Sourc	e				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	-

Source



		Source	e		<u></u>		Object	
	State and			_		Personal		Indirect Cost
	Local	Federal	Private	Other	Total	Services	Support	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



		Sourc	e				Object	
	State and		_			Personal	_	Indirect Cost
	Local	Federal	Private	Other	Total	Services	Support	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	-



Total academic services
Total academic support

### **ANALYSIS C-2B**

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



Counseling services			Sourc	e				Object	
Student services			F 1 1	D .		T. 1		C	Cost
Callege worksmady		Local	Federal	Private	Other	Lotal	Services	Support	Recovered
Counseling services	Student services								
Student activation	College workstudy		12,301	-		12,301	11,716	-	585
Student affairs	Counseling services	•	,	1,549		1,549		1,549	,
Intramural sports	Student activities	189	,	229	191,803	192,221	81,925	110,296	,
Career center	Student affairs		,	,					
Student pyorement association         .         .         11,284         11,284         .         1,284         . <td>Intramural sports</td> <td></td> <td>-</td> <td>-</td> <td>97,518</td> <td>97,518</td> <td>82,219</td> <td>15,299</td> <td>,</td>	Intramural sports		-	-	97,518	97,518	82,219	15,299	,
Student Organization Council   189   12,301   9,171   302,693   324,534   175,860   147,909   585   175,1141,000   147,909   585   187,1141,000   187,1141	Career center		,	7,393		7,393		7,393	
Total student service   189   12,301   9,171   302,693   324,354   175,860   147,909   582   Institutional support	Student government association	-	,		11,284	11,284	-	11,284	
Institutional support -   Ceneral administration -   Cellege workstudy   3,684   - 200   200   - 200	Student Organzation Council	•	,	,	2,088	2,088		2,088	
Ceneral administration-  College workstrudy	Total student service	189	12,301	9,171	302,693	324,354	175,860	147,909	585
College workstudy	Institutional support								
Academic affairs	General administration -								
Business affairs	College workstudy		3,684			3,684	3,509		175
Accounting services	Academic affairs			200	-	200		200	
T services	Business affairs		,	,					
Total general administration   - 3,684   200   - 3,884   3,509   200   175	Accounting services	-	,	,	-	-	-		
Content institutional -   College workstudy	I T services								
College workstudy	Total general administration	-	3,684	200	,	3,884	3,509	200	175
Campus police         -         -         268         -         268         56         212         -           Development         -         -         100,093         -         100,093         100,093         100,093         -         -           Total general institutional support         -         9,502         100,361         -         109,863         109,199         212         457           Total institutional support         -         13,186         100,561         -         113,747         112,708         412         627           Operation and Maintenance of Plant         -         -         91,079         91,079         -         91,079	General institutional -								
Development	College workstudy		9,502		-	9,502	9,050	-	452
Total general institutional support	Campus police			268		268	56	212	
Total institutional support	Development			100,093	-	100,093	100,093		
Operation and Maintenance of Plant         Facility Services         2         2         91,079         91,079         91,079         91,079         -         91,079         -         91,079         -         91,079         -         91,079         -         91,079         -         91,079         -         91,079         -         91,079         -         91,079         -         91,079         -         91,079         -         91,079         -         91,079         -         91,079         -         91,079         -         91,079         -         91,079         -         -         91,079         -         91,079         -         -         91,079         -         -         70,110         -         70,110         -         70,110         -         -         -         91,010         -         -         70,110         -         -         -         91,010         - <t< td=""><td>Total general institutional</td><td>-</td><td>9,502</td><td>100,361</td><td></td><td>109,863</td><td>109,199</td><td>212</td><td>452</td></t<>	Total general institutional	-	9,502	100,361		109,863	109,199	212	452
Facility Services         .	Total institutional support	-	13,186	100,561	,	113,747	112,708	412	627
Grounds - Parking         -         -         70,110         70,110         -         70,110         -         -         -         -         -         -         -         70,110         70,110         -         70,110         -	Operation and Maintenance of Plant-								
Total Operation and Maintenance of Plant         -         -         161,189         161,189         -         161,189         -	Facility Services		-		91,079	91,079	-	91,079	-
Scholarships and fellowships -         Fellowships       84,079       -       84,079       -       84,079       -       84,079       -       -       84,079       -       9,831,763       9,168       9,168       9,831,763       9,168       9,168       9,925,010       -       9,915,842       9,168       9,168       9,925,010       -       9,915,842       9,168       9,168       9,168       9,925,010       -       9,915,842       9,168       9,168       9,168       9,925,010       -       9,915,842       9,168       9,168       9,168       9,168       9,925,010       -       9,915,842       9,168       9,168       9,168       9,915,842       9,168       9,168       9,168       9,915,842       9,168       9,168       9,915,842       9,168       9,168       9,915,842       9,168       9,168       9,915,842       9,168       9,168       9,168       9,915,842       9,168       9,168       9,168       9,915,842       9,168       9,168       9,168       9,168       9,915,842       9,168       9,168       9,168       9,915,842       9,168       9,168       9,168       9,168       9,168       9,168       9,168       9,168       9,168       9,168       9,168       <	Grounds - Parking				70,110	70,110		70,110	
Fellowships         84,079         -         84,079         -         84,079         -         84,079         -         84,079         -         84,079         -         84,079         -         -         84,079         -         84,079         -         -         9,831,763         9,168         9,168           Scholarships         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 -         -	Total Operation and Maintenance of Plant	•			161,189	161,189		161,189	
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         - <t< td=""><td>Scholarships and fellowships-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Scholarships and fellowships-								
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         -	Fellowships		84,079		-	84,079		84,079	
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         -         <	Scholarships	4,191,294	5,351,346	298,291		9,840,931		9,831,763	9,168
Non-mandatory transfers - Plant funds	Total scholarships and fellowships	4,191,294	5,435,425	298,291	-	9,925,010	,	9,915,842	9,168
Plant funds Others	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
Others	Non-mandatory transfers-					_			
	Plant funds		-					-	-
Total transfers	Others		-	-		-	-	-	
	Total transfers								



		Sourc	e		_		Object	
	State and			_		Personal		Indirect Cost
	Local	Federal	Private	Other	Total	Services	Support	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