## ANALYSIS C-2B

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

|  | Source |  |  |  |  | Object |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | State and Local | Federal | Private | Other | Total | Personal Services | Support | Indirect <br> Cost <br> 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 <br> Cost <br> 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 <br> For the year ended June 30, 2015

|  | Source |  |  |  |  | Object |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | State and Local | Federal | Private | Other | Total | Personal Services | Support | $\begin{gathered} \hline \text { Indirect } \\ \text { Cost } \\ \text { Recovered } \end{gathered}$ |
| 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 <br> Cost <br> 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 <br> 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 | . | - | - | - | - | , | , | - |
| IT 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 | $\begin{gathered} \hline \text { Indirect } \\ \text { Cost } \\ \text { Recovered } \end{gathered}$ |
| 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 |

