

ANALYSIS C-2B

Current Restricted Fund Expenditures For the year ended June 30, 2016

	Source				_		Object	
	State and Local	Federal	Private	Other	- Total	Personal Services	Support	Indirect Cost Recovered
Educational and General:								
Instruction								
Business administration -								
College workstudy	-	4,377			4,377	4,169		208
College of business	-		35,109	•	35,109	3,979	31,130	
Accounting	32,310	•	5,669	•	37,979	30,127	7,852	-
Economics and finance	-		79,037		79,037	77,820	1,217	
Management and marketing	÷		3,480		3,480		3,480	-
Consortium of insurance	-		6,301		6,301	3,376	2,925	
Total business administration	32,310	4,377	129,596		166,283	119,471	46,604	208
Education -								
College workstudy	-	11,298			11,298	10,760		538
College of education			10,569	,	10,569	5,163	5,406	
Education	66,250		14,420		80,670	62,222	18,448	
Health and physical education			6,546	37,982	44,528	34,215	10,313	
Psychology			7,465		7,465	3,205	4,260	
Total education	66,250	11,298	39,000	37,982	154,530	115,565	38,427	538
General Instruction -				01,7.02		223,503	00,121	
Instructional Support			56,448		56,448	49,509	6,939	
Total general instruction			56,448		56,448	49,509	6,939	
Continuing education -			30,110		30,110	17,507	0,,,,,	
College workstudy		4,889	,		4,889	4,656		233
Online Fee		1,007		372	372	372		255
Nursing Program	24,483	-	762,908	512	787,391	655,773	131,618	-
Total continuing education	24,483	4,889	762,908	372	792,652	660,801	131,618	233
Liberal arts -	24,403	4,007	102,900	312	192,032	000,001	131,010	233
College workstudy		22,457			22,457	21,388		1,069
College of liberal arts	•		19,511	10,376	29,887	10,700	19,187	1,009
Contege of liberal arts Communication			5,596	11,869		5,280	12,185	•
	•	,	,		17,465			-
Fine arts/foreign languages/humanities		•	11,197	•	11,197	269	10,928	*
History/social science	9,763	•	84,597	•	94,360	35,260	59,100	•
Institue for human services			231,062		231,062	186,374	44,688	
Total liberal arts	9,763	22,457	351,963	22,245	406,428	259,271	146,088	1,069
Science -								
College of science		•	51,575	26,045	77,620	56,330	21,290	
Biological science	32,276	•	17,806		50,082	•	50,082	•
College workstudy	-	18,916			18,916	18,015		901



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Current Restricted Fund Expenditures For the year ended June 30, 2016

	Source				<u>-</u>		Object	
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Computer science	20,049		5,221	-	25,270	18,253	7,017	-
Mathematics			209,856		209,856	158,329	41,607	9,920
Total science	52,325	18,916	284,458	26,045	381,744	250,927	119,996	10,821
Total instruction	185,131	61,937	1,624,373	86,644	1,958,085	1,455,544	489,672	12,869
Research								_
Business administration -								
Center for business research	6,661		13,383	,	20,044	16,861	3,183	
Total business administration	6,661		13,383		20,044	16,861	3,183	
Education -								
Kinesiology and health science			50,123		50,123	,	50,123	,
Total Education			50,123		50,123		50,123	,
Sciences -								
College of sciences -	16,466	668,546	41,831		726,843	300,338	351,505	75,000
Total sciences	16,466	668,546	41,831		726,843	300,338	351,505	75,000
Total research	23,127	668,546	105,337		797,010	317,199	404,811	75,000
Public service								
College of education	1,690		1,476		3,166	503	2,663	
Conferences and institutes			1,683	666	2,349	1,891	458	
College of liberal arts			1,630		1,630	880	750	
Public radio station		164,983	698,680		863,663	364,938	498,725	
Total public service	1,690	164,983	703,469	666	870,808	368,212	502,596	
Academic support	<u> </u>	_					<u> </u>	
Academic administration -								
College workstudy		3,827			3,827	3,645		182
College of education			661		661		661	
Total academic administration		3,827	661		4,488	3,645	661	182
Library -								
Administration	15,422		52,625		68,047	10,305	57,742	
College workstudy		9,266			9,266	8,825		441
Total library	15,422	9,266	52,625	-	77,313	19,130	57,742	441
Academic services -								
Computer center				184,380	184,380	30,093	154,287	
Teaching, learning, & technology center			438		438	,	438	
Pioneer heritage center		,	33,584	,	33,584	11,337	22,247	
Museum of life science			16,551	,	16,551	9,248	7,303	
Total academic services			50,573	184,380	234,953	50,678	184,275	,
Total academic support	15,422	13,093	103,859	184,380	316,754	73,453	242,678	623



ANALYSIS C-2B

Current Restricted Fund Expenditures For the year ended June 30, 2016

State and Personal C			Source				Object		
College workstudy 13,436 - 4,297 4,297 - 4,297 Student activities - 1,000 132,407 142,407 75,422 66,985 Intramural sports - - 0,6331 96,531 82,042 14,489 Carer center - - 6,087 - 6,087 - 6,087 Student government association - - - 11,382 11,382 11,382 - 11,382 Student Organation Council - - - 1,370 1,370 - 1,370 Torla studient service - 13,436 20,384 241,690 275,510 100,600 Institutional support - - - 1,370 27,510 100,600 Ceneral administration - 7,539 - 7,539 7,180 - College workstudy - 7,539 8,905 - 8,905 - 8,905 - 8,905 -			Federal	Private	Other	Total		Support	Indirect Cost Recovered
Counseling services 4,297 4,297 4,297 4,297 4,297 4,297 5 5 6 1 <td>Student services</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Student services								
Student activities - 10,000 132,407 142,407 75,422 66,985 Intramunal sports - - 96,531 96,531 82,042 14,489 Carec center - - 6,087 - 6,087 - 6,087 Student government association - - 1,370 1,330 1,332 - 1,1370 Total student service - 13,436 20,384 241,690 275,510 170,260 104,610 Institutional support General administration - 1,759 - 7,539 7,539 7,539 7,539 7,539 7,539 7,539 7,539 8,905 - 8,905 - 8,905 - 8,905 - 8,905 - 8,905 - 8,905 - 8,905 - 8,905 - 8,905 - 1,06 1,06 1,706 - 1,706 - 1,706 - 1,706 - 1,706	College workstudy		13,436			13,436	12,796		640
Intramural sports	Counseling services	,		4,297		4,297		4,297	
Career center	Student activities		,	10,000	132,407	142,407	75,422	66,985	
Student government association - - 11,382 11,382 11,382 11,382 Student Organzation Council - - - 1,370 1,370 1,370 - 1,370 Total support	Intramural sports		,		96,531	96,531	82,042	14,489	
Student Organization Council Companies of the Student Service Companies of the S	Career center			6,087		6,087	-	6,087	
Total student service -	Student government association				11,382	11,382		11,382	
Institutional support	Student Organization Council			-	1,370	1,370	-	1,370	
Ceneral administration - College workstudy - 7,539 - 7,539 7,180 -	Total student service	,	13,436	20,384	241,690	275,510	170,260	104,610	640
College workstudy . 7,539 . . 7,539 7,180 . Academic affairs . . 8,905 . 8,905 . 8,905 Total general administration . 7,539 8,905 . 16,444 7,180 8,905 General institutional . . . 1,706 . 16,444 7,180 8,905 Campus police . . . 1,706 . 1,706 . . Development 102,739 . 102,739 . . Total general institutional . . . 104,445 . 104,445 104,445 .	Institutional support								
Academic affairs	General administration -								
Total general administration -	College workstudy		7,539		-	7,539	7,180		359
Campus police	Academic affairs		<u> </u>	8,905	<u> </u>	8,905		8,905	
Campus police - - 1,706 - 1,706 - - - - - - 102,739 - 102,739 - - - - - - - 102,739 -	Total general administration		7,539	8,905		16,444	7,180	8,905	359
Development - 102,739 - 102,739 102,739 - 102,739 - 102,739 - 102,739 - 102,739 - 102,739 - 104,445 -	General institutional -								
Total general institutional - - 104,445 - 104,445 - 104,445 - </td <td>Campus police</td> <td>÷</td> <td></td> <td>1,706</td> <td>÷</td> <td>1,706</td> <td>1,706</td> <td></td> <td></td>	Campus police	÷		1,706	÷	1,706	1,706		
Total institutional support - 7,539 113,350 - 120,889 111,625 8,905 Scholarships and fellowships - 109,649 - - 109,649 - 109,649 - 109,649 - 109,649 - 9,420,225 - 9,410,757 - 109,649 - 9,520,406 - 9,520,406 - 9,520,406 - - 9,520,406 - 9,520,406 - - 9,520,406 - - 9,520,406 - - 9,520,406 - - 9,520,406 - - 9,520,406 - - 9,520,406 - - 9,520,406 - - 9,520,406 - - - 9,520,406 - - 9,520,406 - - - 9,520,406 -	Development		<u> </u>	102,739	<u> </u>	102,739	102,739	<u> </u>	
Scholarships and fellowships - Fellowships - 109,649 - - 109,649 - 109,649 Scholarships 4,198,111 5,003,365 218,749 - 9,420,225 - 9,410,757 Total scholarships and fellowships 4,198,111 5,113,014 218,749 - 9,529,874 - 9,520,406 Total educational and gen. expend 4,423,481 6,042,548 2,889,521 513,380 13,868,930 2,496,293 11,273,678 Auxiliary Enterprises: Expenditures - 3,049,461 3,049,461 1,044,668 2,004,793 Total auxiliary enterprises - - 3,049,461 3,049,461 1,044,668 2,004,793	Total general institutional			104,445		104,445	104,445		
Fellowships 109,649 - 109,649 - 109,649 Scholarships 4,198,111 5,003,365 218,749 - 9,420,225 - 9,410,757 Total scholarships and fellowships 4,198,111 5,113,014 218,749 - 9,529,874 - 9,520,406 Total educational and gen. expend 4,423,481 6,042,548 2,889,521 513,380 13,868,930 2,496,293 11,273,678 Auxiliary Enterprises: Expenditures Total auxiliary enterprises - - 3,049,461 3,049,461 1,044,668 2,004,793 Total auxiliary enterprises - - 3,049,461 3,049,461 1,044,668 2,004,793	Total institutional support		7,539	113,350		120,889	111,625	8,905	359
Scholarships 4,198,111 5,003,365 218,749 9,420,225 9,410,757 Total scholarships and fellowships 4,198,111 5,113,014 218,749 - 9,529,874 - 9,520,406 Total educational and gen. expend 4,423,481 6,042,548 2,889,521 513,380 13,868,930 2,496,293 11,273,678 Auxiliary Enterprises: Expenditures Total auxiliary enterprises - 3,049,461 3,049,461 1,044,668 2,004,793 Total auxiliary enterprises - 3,049,461 3,049,461 1,044,668 2,004,793	Scholarships and fellowships								
Total scholarships and fellowships 4,198,111 5,113,014 218,749 9,529,874 9,520,406 Total educational and gen. expend 4,423,481 6,042,548 2,889,521 513,380 13,868,930 2,496,293 11,273,678 Auxiliary Enterprises: Expenditures Total auxiliary enterprises - - 3,049,461 3,049,461 1,044,668 2,004,793 Total auxiliary enterprises - - 3,049,461 3,049,461 1,044,668 2,004,793	Fellowships		109,649		*	109,649		109,649	
Total educational and gen. expend 4,423,481 6,042,548 2,889,521 513,380 13,868,930 2,496,293 11,273,678 Auxiliary Enterprises: Expenditures 2 2 3,049,461 3,049,461 1,044,668 2,004,793 Total auxiliary enterprises 2 2 3,049,461 3,049,461 1,044,668 2,004,793	Scholarships	4,198,111	5,003,365	218,749	<u> </u>	9,420,225		9,410,757	9,468
Auxiliary Enterprises: Expenditures 3,049,461 3,049,461 1,044,668 2,004,793 Total auxiliary enterprises - 3,049,461 3,049,461 1,044,668 2,004,793	Total scholarships and fellowships	4,198,111	5,113,014	218,749		9,529,874		9,520,406	9,468
Expenditures - 3,049,461 3,049,461 1,044,668 2,004,793 Total auxiliary enterprises - 3,049,461 3,049,461 1,044,668 2,004,793	Total educational and gen. expend	4,423,481	6,042,548	2,889,521	513,380	13,868,930	2,496,293	11,273,678	98,959
Total auxiliary enterprises - 3,049,461 3,049,461 1,044,668 2,004,793	Auxiliary Enterprises:								
	Expenditures			<u> </u>	3,049,461	3,049,461	1,044,668	2,004,793	ė
Totals 4,423,481 6,042,548 2,889,521 3,562,841 16,918,391 3,540,961 13,278,471	Total auxiliary enterprises				3,049,461	3,049,461	1,044,668	2,004,793	
	Totals	4,423,481	6,042,548	2,889,521	3,562,841	16,918,391	3,540,961	13,278,471	98,959