



ANALYSIS C-2B  
Current Restricted Fund Expenditures  
For the year ended June 30, 2013

	Source					Object		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Educational and General:								
Instruction - -								
Business administration -								
College of business	-	-	6,067	11,352	17,419	13,093	4,326	-
Accounting	-	-	2,077	-	2,077	-	2,077	-
Economics and finance	-	-	26,249	-	26,249	25,476	773	-
Management and marketing	-	-	4,710	-	4,710	-	4,710	-
Consortium of insurance	-	-	5,039	-	5,039	-	5,039	-
College workstudy	-	4,196	-	-	4,196	3,996	-	200
Total business administration	-	4,196	44,142	11,352	59,690	42,565	16,925	200
Education -								
College workstudy	-	6,917	-	-	6,917	6,588	-	329
College of education	11,557	-	2,667	-	14,224	2,602	11,622	-
Education	1,069	-	1,544	-	2,613	1,544	1,069	-
Health and physical education	-	-	8,107	17,687	25,794	18,116	7,678	-
Psychology	-	-	2,544	-	2,544	1,012	1,532	-
Total education	12,626	6,917	14,862	17,687	52,092	29,862	21,901	329
General Instruction -								
Instructional Support	61,828	-	18,725	7,757	88,310	32,697	55,613	-
Total general instruction	61,828	-	18,725	7,757	88,310	32,697	55,613	-
Continuing education -								
Online Fee	-	-	-	145,693	145,693	136,237	9,456	-
Nursing Program	-	-	805,536	-	805,536	730,508	75,028	-
Total continuing education	-	-	805,536	145,693	951,229	866,745	84,484	-
Liberal arts -								
College workstudy	-	30,416	-	-	30,416	28,968	-	1,448
College of liberal arts	-	-	13,635	687	14,322	5,054	9,268	-
Communication	60,049	-	3,066	11,198	74,313	1,070	73,243	-
Fine arts/foreign languages/humanities	906	-	13,239	-	14,145	-	14,145	-
English	-	-	-	-	-	-	-	-
History/social science	-	-	63,025	-	63,025	24,190	38,835	-
Institute for human services	-	-	240,136	-	240,136	203,047	37,089	-
Total liberal arts	60,955	30,416	333,101	11,885	436,357	262,329	172,580	1,448



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For the year ended June 30, 2013

	Source					Object		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Science -								
College of science	-	-	12,012	53,340	65,352	7,806	57,546	-
Biological science	157,004	-	11,653	-	168,657	-	168,657	-
Chemistry/physics	7,078	-	15,730	-	22,808	1,088	21,720	-
College workstudy	-	17,725	-	-	17,725	16,881	-	844
Computer science	-	-	9,382	-	9,382	-	9,382	-
Mathematics	-	-	176,877	-	176,877	130,651	35,574	10,652
Animation and visual effects	196,203	-	155,145	-	351,348	147,447	203,901	-
Total science	360,285	17,725	380,799	53,340	812,149	303,873	496,780	11,496
Total instruction	495,694	59,254	1,597,165	247,714	2,399,827	1,538,071	848,283	13,473
Research - -								
Business administration -								
Center for business research	-	-	131,459	-	131,459	127,330	4,129	-
Total business administration	-	-	131,459	-	131,459	127,330	4,129	-
Education -								
Education	-	-	-	-	-	-	-	-
Kinesiology and health science	-	-	1,446	-	1,446	-	1,446	-
Total Education	-	-	1,446	-	1,446	-	1,446	-
Sciences -								
College of sciences -	15,050	550,653	51,367	-	617,070	327,315	210,124	79,631
Total sciences	15,050	550,653	51,367	-	617,070	327,315	210,124	79,631
Total research	15,050	550,653	184,272	-	749,975	454,645	215,699	79,631
Public service - -								
College of business	27,312	339,432	2,206	-	368,950	298,185	68,765	2,000
College of education	8,570	56,865	305,577	-	371,012	118,003	253,009	-
Conferences and institutes	-	-	2,252	23,074	25,326	1,408	23,918	-
College of liberal arts	2,065	89,565	2,707	-	94,337	64,839	24,489	5,009
College of science	-	-	-	-	-	-	-	-
Public radio station	-	161,932	982,758	-	1,144,690	364,815	779,875	-
Total public service	37,947	647,794	1,295,500	23,074	2,004,315	847,250	1,150,056	7,009
Academic support - -								
Academic administration -								
College of business	-	-	-	4,685	4,685	-	4,685	-
College of education	-	-	-	593	593	-	593	-
College of liberal arts	-	-	2,268	4,084	6,352	-	6,352	-
College of science	-	-	-	1,859	1,859	-	1,859	-
Total academic administration	-	-	2,268	11,221	13,489	-	13,489	-



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For the year ended June 30, 2013

	Source					Object		
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Library -								
Administration	139,766	-	33,566	-	173,332	9,057	164,275	-
College workstudy	-	13,332	-	-	13,332	12,697	-	635
Total library	139,766	13,332	33,566	-	186,664	21,754	164,275	635
Academic services -								
Computer center	-	-	-	498,342	498,342	342,211	156,131	-
Teaching, learning, & technology center	-	-	498	-	498	-	498	-
Pioneer heritage center	-	-	17,744	-	17,744	8,747	8,997	-
Museum of life science	-	-	7,477	-	7,477	2,816	4,661	-
Total academic services	-	-	25,719	498,342	524,061	353,774	170,287	-
Total academic support	139,766	13,332	61,553	509,563	724,214	375,528	348,051	635
Student services -								
College workstudy	-	21,433	-	-	21,433	20,411	-	1,022
Counseling services	-	-	125	-	125	-	125	-
Student activities	-	-	-	190,102	190,102	81,316	108,786	-
Student affairs	-	-	21,567	1,252	22,819	-	22,819	-
Intramural sports	-	-	7,660	103,563	111,223	94,677	16,546	-
Career center	-	-	50	-	50	-	50	-
Student government association	-	-	-	11,194	11,194	-	11,194	-
Student Organization Council	-	-	-	1,146	1,146	-	1,146	-
Total student service	-	21,433	29,402	307,257	358,092	196,404	160,666	1,022
Institutional support -								
General administration -								
College workstudy	-	9,289	-	-	9,289	8,847	-	442
Accounting services	-	-	48,348	50,080	98,428	96,529	1,899	-
I T services	-	-	-	2,262	2,262	-	2,262	-
Total general administration	-	9,289	48,348	52,342	109,979	105,376	4,161	442
General institutional -								
Campus police	-	-	172	-	172	172	-	-
Development	-	-	75,624	-	75,624	65,624	10,000	-
Total general institutional	-	-	75,796	-	75,796	65,796	10,000	-
Total institutional support	-	9,289	124,144	52,342	185,775	171,172	14,161	442
Operation and Maintenance of Plant -								
Facility Services	-	-	202	379,997	380,199	171,273	208,926	-
Total Operation and Maintenance of Plant	-	-	202	379,997	380,199	171,273	208,926	-
Scholarships and fellowships -								
Fellowships	3,677,990	5,534,661	-	-	9,212,651	-	9,201,789	10,862
Scholarships	4,566	-	182,842	-	187,408	-	187,408	-
Total scholarships and fellowships	3,682,556	5,534,661	182,842	-	9,400,059	-	9,389,197	10,862
Total educational and gen. expend	4,371,013	6,836,416	3,475,080	1,519,947	16,202,456	3,754,343	12,335,039	113,074



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	Source					Object		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Non-mandatory transfers--								
Plant funds	-	-	-	-	-	-	-	-
Others	122,883	-	282,517	275,020	680,420	-	680,420	-
Total transfers	122,883	-	282,517	275,020	680,420	-	680,420	-
Total educational and gen. expend	4,493,896	6,836,416	3,757,597	1,794,967	16,882,876	3,754,343	13,015,459	113,074
Auxiliary Enterprises:								
College workstudy	-	-	-	-	-	-	-	-
Expenditures	-	-	-	3,702,135	3,702,135	1,221,283	2,480,852	-
Total auxiliary enterprises	-	-	-	3,702,135	3,702,135	1,221,283	2,480,852	-
Totals	4,493,896	6,836,416	3,757,597	5,497,102	20,585,011	4,975,626	15,496,311	113,074