



ANALYSIS C-2B  
Current Restricted Fund Expenditures  
For the year ended June 30, 2015

	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Education and general:								
Instruction ~								
Academic affairs	\$ 3,238	\$ -	\$ -	\$ -	\$ 3,238	\$ -	\$ 2,918	\$ 320
Business administration	-	5,097	-	-	5,097	4,854	-	243
Continuing education	-	3,213	2,494	32,600	38,307	13,527	24,626	154
Developmental studies	-	5,491	-	-	5,491	5,425	-	66
Interdisciplinary	234,835	-	10,794	-	245,629	130,579	115,050	-
Liberal arts	-	3,958	1,449	1,449	6,856	5,687	897	272
Nursing	52,628	5,814	5,687	-	64,129	8,555	55,390	184
Sciences	61,695	4,999	4,342	4,342	75,378	9,816	65,281	281
Student technology fee project	-	-	-	205,746	205,746	64,932	140,814	-
<b>Total instruction</b>	<b>352,396</b>	<b>28,572</b>	<b>24,766</b>	<b>244,137</b>	<b>649,871</b>	<b>243,375</b>	<b>404,976</b>	<b>1,520</b>
Research~								
Science	-	-	1,000	-	1,000	-	1,000	-
<b>Total research</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>-</b>
Public service~								
Continuing education	-	-	8,168	-	8,168	1,918	6,250	-
Liberal arts	-	-	123	-	123	-	123	-
<b>Total public service</b>	<b>-</b>	<b>-</b>	<b>8,291</b>	<b>-</b>	<b>8,291</b>	<b>1,918</b>	<b>6,373</b>	<b>-</b>
Academic support ~								
Academic affairs	-	1,318	-	-	1,318	1,318	-	-
Library	-	2,337	1,157	-	3,494	2,101	1,157	236
<b>Total academic support</b>	<b>-</b>	<b>3,655</b>	<b>1,157</b>	<b>-</b>	<b>4,812</b>	<b>3,419</b>	<b>1,157</b>	<b>236</b>
Student services ~								
Registrar and admissions	-	9,455	-	-	9,455	9,432	-	23
Special programs	-	396,853	-	-	396,853	309,141	55,748	31,964
Student activities	-	-	156,012	15,585	171,597	56,221	115,376	-



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 For the year ended June 30, 2015

	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Student affairs	-	10,201	310	23,923	34,434	9,822	24,234	378
Student aid	-	12,249	-	-	12,249	8,225	-	4,024
<b>Total student services</b>	-	<b>428,758</b>	<b>156,322</b>	<b>39,508</b>	<b>624,588</b>	<b>392,841</b>	<b>195,358</b>	<b>36,389</b>
Institutional support -								
Business affairs	-	224	-	-	224	-	-	224
Chancellor	-	4,959	3,679	-	8,638	8,167	-	471
<b>Total institutional support</b>	-	<b>5,183</b>	<b>3,679</b>	-	<b>8,862</b>	<b>8,167</b>	-	<b>695</b>
Operation and maintenance of plant-								
Building operations	-	-	-	195,755	195,755	-	195,755	-
Parking lot	-	-	-	44,731	44,731	43,590	1,141	-
Utilities	-	-	-	130,200	130,200	-	130,200	-
<b>Total operation and maintenance of plant</b>	-	-	-	<b>370,686</b>	<b>370,686</b>	<b>43,590</b>	<b>327,096</b>	-
Scholarships and fellowships	-	4,786,584	166,648	-	4,953,232	-	4,946,397	6,835
<b>Total educational and general expenditures</b>	<b>352,396</b>	<b>5,252,752</b>	<b>361,863</b>	<b>654,331</b>	<b>6,621,342</b>	<b>693,310</b>	<b>5,882,357</b>	<b>45,675</b>
Auxiliary enterprises-								
Expenditures	-	-	-	2,039,750	2,039,750	409,490	1,630,260	-
Mandatory transfers -								
Principal and interest	-	-	-	133,458	133,458	-	133,458	-
Nonmandatory transfers -								
Depreciation expense	-	-	-	5,474	5,474	-	5,474	-
<b>Total auxiliary enterprises</b>	-	-	-	<b>2,178,682</b>	<b>2,178,682</b>	<b>409,490</b>	<b>1,769,192</b>	-
<b>Total expenditures and transfers</b>	<b>\$ 352,396</b>	<b>\$ 5,252,752</b>	<b>\$ 361,863</b>	<b>\$ 2,833,013</b>	<b>\$ 8,800,024</b>	<b>\$ 1,102,800</b>	<b>\$ 7,651,549</b>	<b>\$ 45,675</b>