

	Source					Total	Object		
	State	Federal	Private	Other	Personal Services		Support	Indirect Cost Recovered	
Educational and general:									
Instruction--									
Arts and sciences-									
Arts, english, and humanities	\$ -	\$ 7,243	\$ -	\$ -	\$ 7,243	\$ 6,898	\$ -	\$ 345	
Behavioral and social sciences	-	3,943	-	-	3,943	3,756	-	187	
Biological Sciences	65,690	-	-	-	65,690	-	65,690	-	
Mathematics and physical sciences	240,652	2,980	-	-	243,632	22,581	218,667	2,384	
Total arts and sciences	306,342	14,166	-	-	320,508	33,235	284,357	2,916	
Continuing education	-	-	-	75,800	75,800	61,807	13,993	-	
Developmental education	75,490	-	-	-	75,490	16,528	58,962	-	
Interdisciplinary	136,821	-	14,112	10,436	161,369	109,915	51,454	-	
Liberal arts	-	-	2,687	11,786	14,473	10,500	3,973	-	
Professional studies-									
Allied health	-	-	23,988	-	23,988	6,599	16,165	1,224	
Business administration	-	938	51,033	7,281	59,252	44,160	15,048	44	
Education	16,645	3,768	5,343	2,116	27,872	10,673	16,585	614	
Interdisciplinary	-	-	49,083	-	49,083	33,087	15,996	-	
Nursing	(2)	-	187,800	1,269	189,067	188,339	730	(2)	
Total professional studies	16,643	4,706	317,247	10,666	349,262	282,858	64,524	1,880	
Science	-	-	4,001	8,332	12,333	10,637	1,696	-	
Student technology fee projects	-	-	-	219,823	2	219,823	1,548	218,275	x -
Total instruction	535,296	18,872	338,047	336,843	1,229,058				

ANALYSIS C-2B

Source					Object		
State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered



ANALYSIS C-2B
Current Restricted Fund Expenditures
For the year ended June 30, 2016

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Institutional support--								
Human resource management	-	8,016	-	-	8,016	7,634	-	382
Institutional improvements	-	-	145,043	-	145,043	145,043	-	-
Management information system	-	4,981	-	-	4,981	4,743	-	238
Office of the Chancellor	-	-	27,577	-	27,577	-	27,577	-
Staff incentive	-	7,449	61,212	-	68,661	68,306	-	355
Total institutional support	-	20,446	233,832	-	254,278	225,726	27,577	975
Operation and maintenance of plant--								
Alterations and repairs	(636)	-	-	-	(636)	-	-	(636)
Building operations	-	-	-	83,065	83,065	-	83,065	-
Recycling	-	-	800	-	800	-	800	-
Total operation and maintenance of plant	(636)	-	800	83,065	83,229	-	83,865	(636)
Scholarships and fellowships								
	150	5,133,438	54,584	-	5,188,172	-	5,175,512	12,660
Educational and general expenditures	780,337	5,226,640	889,955	971,693	7,868,625	1,293,675	6,554,076	20,874
Total educational and general expenditures	780,337	5,226,640	889,955	971,693	7,868,625	1,293,675	6,554,076	20,874
Auxiliary enterprises--								
Expenditures	-	-	-	2,107,549	2,107,549	1,276,912	830,637	-
Mandatory transfers -								
Principal and interest	-	-	-	270,832	270,832	-	270,832	-
Nonmandatory transfers -								
Depreciation expense	-	-	-	19,058	19,058	-	19,058	-
Total auxiliary enterprises	-	-	-	2,397,439	2,397,439	1,276,912	1,120,527	-
Total expenditures and transfers	\$ 780,337	\$ 5,226,640	\$ 889,955	\$ 3,369,132	\$ 10,266,064	\$ 2,570,587	\$ 7,674,603	\$ 20,874