



ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2020

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Educational and general:							
Instruction - -							
Arts and sciences -							
American studies	31,373	9,357	-	9,009	13,007	-	-
Arts and media	53,711	12,835	-	-	21,606	18,628	642
Biological science	22,575	744	-	-	20,246	1,556	29
Chemistry and physics	1,036	-	-	-	1,036	-	-
Computer sciences	121,167	65,884	582	23	33,446	20,397	835
English and foreign languages	4,067	4,067	-	-	-	-	-
History and social sciences	22,135	16,439	-	-	5,613	-	83
Liberal arts	17,393	15,796	-	-	1,036	156	405
Mathematics	149,079	121,845	-	5,692	20,455	1,087	-
Non-profit administration	238,439	192,014	-	14,463	31,684	186	92
Red river watershed	201	-	-	-	201	-	-
Science	7,473	-	-	-	7,473	-	-
Total arts and sciences	668,649	438,981	582	29,187	155,803	42,010	2,086
Business, education, and human development -							
Accounting and business law	1,681	1,681	-	-	-	-	-
Consortium of insurance	49,087	46,676	-	2,411	-	-	-
Dean	44,068	30,400	-	1,650	2,857	9,161	-
Economics and finance	27,522	27,522	-	-	-	-	-
Education	98,421	66,989	23,626	964	3,201	2,901	740
Health administration	43,064	43,064	-	-	-	-	-
Kinesiology and health science	5,271	5,020	-	-	-	-	251
Management and marketing	8,042	3,880	-	4,162	-	-	-
Psychology	2,427	2,427	-	-	-	-	-
Total business, education and human development	279,583	227,659	23,626	9,187	6,058	12,062	991
Campus federal enhancement	878	-	-	578	300	-	-
Continuing education	34,134	19,630	-	-	14,485	19	-
Debate	3,806	300	-	-	3,506	-	-
Leadership Studies	28,160	21,687	6,473	-	-	-	-



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Nursing Program	940,932	725,936	127,058	1,602	79,959	6,377	-
Teaching, learning, & technology center	4,306,685	2,731,430	237,542	8,305	1,328,788	620	-
Total instruction	6,262,827	4,165,623	395,281	48,859	1,588,899	61,088	3,077
Research - -							
Arts and sciences -							
Biological science	52,165	24,631	1,450	-	13,638	3,921	8,525
Chemistry and physics	61,515	32,859	4,812	7,485	4,865	-	11,494
Computer science	218,072	72,254	22,783	250	50,331	43,186	29,268
Red river watershed	39,336	225	-	-	37,278	1,833	-
Total arts and sciences	371,088	129,969	29,045	7,735	106,112	48,940	49,287
Business, education and human development-							
Education	4,250	-	-	1,643	2,607	-	-
Kinesiology and health science	2,012	-	-	-	2,012	-	-
Total business,education, and human development	6,262	-	-	1,643	4,619	-	-
Total research	377,350	129,969	29,045	9,378	110,731	48,940	49,287
Public service - -							
Accounting services	1,096	869	-	-	227	-	-
Arts and Media	934	(20)	-	-	954	-	-
Continuing education	4,059	-	-	-	926	3,133	-
Kinesiology and health science	846	-	-	-	46	800	-
Liberal arts	4,790	-	-	-	2,108	2,682	-
Multicultural affairs	4,602	-	-	-	4,602	-	-
Public radio station	937,722	289,158	-	1,288	647,276	-	-
Total public service	954,049	290,007	-	1,288	656,139	6,615	-
Academic support - -							
Arts and sciences -							
Biological science museum	2,087	1,988	-	-	-	-	99
Science	30,678	-	1,294	7,241	17,419	4,724	-
Total arts and sciences	32,765	1,988	1,294	7,241	17,419	4,724	99
Business, education and human development -							



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Business	15,308	14,579	-	-	-	-	729
Total business, education and human development	15,308	14,579	-	-	-	-	729
Library -							
Administration	33,932	31,750	1,486	-	(325)	472	549
Noel Collection	7,572	7,572	-	-	-	-	-
Total library	41,504	39,322	1,486	-	(325)	472	549
Academic services -							
Academic affairs	12,281	5,445	-	4,896	1,940	-	-
Accounting services	20,774	-	-	-	20,774	-	-
Continuing education	10,393	9,898	-	-	-	-	495
Information technology	412,451	194,902	-	-	179,236	38,313	-
Multicultural affairs	3,313	3,155	-	-	-	-	158
Pioneer heritage center	27,823	7,769	-	663	19,391	-	-
Registrar	10,291	9,801	-	-	-	-	490
Total academic services	497,326	230,970	-	5,559	221,341	38,313	1,143
Total academic support	586,903	286,859	2,780	12,800	238,435	43,509	2,520
Student services - -							
Career center	6,636	-	-	-	6,636	-	-
Club sports	4,763	4,726	-	-	37	-	-
Debate	49,204	18,268	-	26,969	3,967	-	-
Rec sports	107,781	82,146	1,173	1,939	17,372	5,151	-
Student activities	481,420	91,642	22,632	2,003	225,773	139,370	-
Student affairs	635,042	373,729	46,103	2,224	209,024	3,962	-
Student development	7,236	7,236	-	-	-	-	-
Total student service	1,292,082	577,747	69,908	33,135	462,809	148,483	-
Institutional support - -							
General administration -							
Academic affairs	11,084	10,675	-	-	-	-	409
Accounting services	73,062	5,318	-	-	67,478	-	266
Campus police	10,060	9,581	-	-	-	-	479
Development	171,912	120,540	47,009	-	3,096	1,267	-
Financial aid	13,911	13,249	-	-	-	-	662
Total institutional support	280,029	159,363	47,009	-	70,574	1,267	1,816



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Operations and maintenance --							
Accounting services	46,189	-	-	-	37,407	8,782	-
Business Affairs	328,019	-	-	-	328,019	-	-
Total operations and maintenance	374,208	-	-	-	365,426	8,782	-
Scholarship and fellowship	6,979,963	-	-	-	6,973,873	-	6,090
Total educational and general expenditures	17,107,411	5,609,568	544,023	105,460	10,466,886	318,684	62,790
Auxiliary Enterprises:							
Expenditures	3,470,703	1,000,071	210,850	136,241	2,029,144	93,072	1,325
Total auxiliary enterprises	3,470,703	1,000,071	210,850	136,241	2,029,144	93,072	1,325
Total expenditures and transfers	20,578,114	6,609,639	754,873	241,701	12,496,030	411,756	64,115