



ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2021

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Educational and general:							
Instruction - -							
Arts and sciences -							
American studies	\$ 14,381	\$ 9,857	\$ -	\$ (2,637)	\$ 7,161	\$ -	\$ -
Arts and media	2,056	380	-	-	1,676	-	-
Biological science	68,178	2,703	-	-	12,175	53,300	-
Chemistry and physics	4,266	1,545	-	-	2,721	-	-
Computer sciences	78,009	53,842	-	-	24,055	-	112
English and foreign languages	51,913	28,990	3,976	6,628	4,369	-	7,950
History and social sciences	16,807	16,807	-	-	-	-	-
Liberal arts	12,603	12,081	-	-	-	304	218
Mathematics	124,240	113,435	-	160	10,645	-	-
Non-profit administration	228,400	200,056	-	1,538	25,618	1,188	-
Red river watershed	182	-	-	-	182	-	-
Total arts and sciences	<u>601,035</u>	<u>439,696</u>	<u>3,976</u>	<u>5,689</u>	<u>88,602</u>	<u>54,792</u>	<u>8,280</u>
Business -							
Accounting and business law	1,998	1,998	-	-	-	-	-
Consortium of insurance	45,035	45,002	-	-	33	-	-
Dean	11,384	3,383	-	-	7,315	686	-
Economics and finance	27,183	27,183	-	-	-	-	-
Health administration	43,112	43,112	-	-	-	-	-
Management and marketing	4,083	2,321	-	200	1,562	-	-
Total business	<u>132,795</u>	<u>122,999</u>	<u>-</u>	<u>200</u>	<u>8,910</u>	<u>686</u>	<u>-</u>
Continuing education	<u>210,662</u>	<u>2,556</u>	<u>-</u>	<u>-</u>	<u>208,106</u>	<u>-</u>	<u>-</u>
Education and human development -							
Academic affairs	5,274	-	-	-	5,274	-	-
Cyber collaboratory	7,598	7,236	-	-	-	-	362
Education	21,939	15,148	-	375	3,642	2,523	251
Kinesiology and health science	30,973	30,832	-	-	46	-	95
Leadership Studies	39,707	28,975	7,975	-	2,757	-	-
Nursing Program	812,413	764,105	1,896	-	46,255	157	-
Psychology	2,378	2,378	-	-	-	-	-
Teaching, learning, & technology center	2,816,571	2,507,222	411	-	308,938	-	-
Student affairs	1,488	1,417	-	-	-	-	71
Total education and human development	<u>3,738,341</u>	<u>3,357,313</u>	<u>10,282</u>	<u>375</u>	<u>366,912</u>	<u>2,680</u>	<u>779</u>



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Total instruction	4,682,833	3,922,564	14,258	6,264	672,530	58,158	9,059
Research - -							
Arts and sciences -							
Biological science	10,647	5,524	770	-	4,267	-	86
Chemistry and physics	2,329	2,045	-	-	182	-	102
Computer science	273,644	128,285	34,510	190	30,583	31,730	48,346
Red river watershed	4,981	921	-	-	4,060	-	-
Total arts and sciences	291,601	136,775	35,280	190	39,092	31,730	48,534
Education and human development-							
Kinesiology and health science	21,427	-	-	-	585	20,842	-
Total education and human development	21,427	-	-	-	585	20,842	-
Total research	313,028	136,775	35,280	190	39,677	52,572	48,534
Public service - -							
Accounting services	(1,056)	(869)	-	-	(187)	-	-
Continuing education	1,508	451	-	-	1,057	-	-
Kinesiology and health science	735	-	-	-	735	-	-
Public radio station	885,099	300,828	-	1,805	566,673	15,793	-
Total public service	886,286	300,410	-	1,805	568,278	15,793	-
Academic support - -							
Arts and sciences -							
Biological science museum	7,006	6,679	-	-	-	-	327
Science	4,706	-	-	-	-	4,706	-
Total arts and sciences	11,712	6,679	-	-	-	4,706	327
Business -							
Business affairs	180,463	-	-	-	47,749	132,714	-
Business dean	919	870	-	-	-	-	49
Graduate studies	1,890	1,800	-	-	-	-	90
Total business	183,272	2,670	-	-	47,749	132,714	139
Library -							
Administration	37,870	29,563	1,213	-	3,542	2,980	572
Noel Collection	4,118	4,118	-	-	-	-	-



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Total library	41,988	33,681	1,213	-	3,542	2,980	572
Academic services -							
Academic affairs	12,097	-	-	-	12,097	-	-
Accounting services	7,989	-	-	-	2,125	5,864	-
Continuing education	13,862	13,196	-	-	-	-	666
Information technology	803,895	235,881	-	-	241,710	326,304	-
Pioneer heritage center	561	-	-	-	561	-	-
Registrar	17,547	16,709	-	-	-	-	838
Strategic initiatives	298,640	176,613	87,136	-	34,891	-	-
Total academic services	1,154,591	442,399	87,136	-	291,384	332,168	1,504
Total academic support	1,391,563	485,429	88,349	-	342,675	472,568	2,542
Student services - -							
Career center	1,051	-	-	-	1,051	-	-
Club sports	87,948	9,115	-	-	7,957	70,876	-
Debate	10,000	2,102	-	-	7,898	-	-
Pilot one card	51,146	-	-	-	47,579	3,567	-
Rec sports	125,791	101,513	-	-	23,972	306	-
Student activities	167,876	104,967	-	295	62,614	-	-
Student affairs	345,041	316,631	-	1,081	27,329	-	-
Student development	9,699	9,465	-	-	234	-	-
Total student service	798,552	543,793	-	1,376	178,634	74,749	-
Institutional support - -							
General administration -							
Academic affairs	4,153	3,955	-	-	-	-	198
Accounting services	383,991	7,562	-	-	376,051	-	378
Business affairs	1,562,863	158,427	8,688	-	1,077,056	318,692	-
Campus mail	296	282	-	-	-	-	14
Campus police	7,134	6,794	-	-	-	-	340
Chancellor	344	-	-	-	344	-	-
Development	168,278	120,540	46,948	-	790	-	-
Diversity, inclusion and community engagement	1,216	1,216	-	-	-	-	-
Financial aid	10,112	9,634	-	-	-	-	478
Information technology	45,244	-	-	-	45,244	-	-
Total institutional support	2,183,631	308,410	55,636	-	1,499,485	318,692	1,408
Transfers/clearing - -							



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Other	781,100	-	-	-	781,100	-	-
Total transfers/clearing	781,100	-	-	-	781,100	-	-
Operations and maintenance - -							
Accounting services	518,746	-	-	-	507,148	11,598	-
Business Affairs	171,981	-	-	-	171,981	-	-
Facility services	5,250	5,000	-	-	-	-	250
Total operations and maintenance	695,977	5,000	-	-	679,129	11,598	250
Scholarship and fellowship	8,036,990	-	-	-	8,031,560	-	5,430
Total educational and general expenditures	19,769,960	5,702,381	193,523	9,635	12,793,068	1,004,130	67,223
Auxiliary Enterprises:							
Expenditures	4,837,507	1,111,242	234,488	187,433	2,639,871	662,962	1,511
Total auxiliary enterprises	4,837,507	1,111,242	234,488	187,433	2,639,871	662,962	1,511
Total expenditures and transfers	24,607,467	6,813,623	428,011	197,068	15,432,939	1,667,092	68,734