



ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2022

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Educational and general:							
Instruction - -							
Arts and sciences -							
American studies	\$ 21,341	\$ 9,124	\$ -	\$ 5,839	\$ 6,378	\$ -	\$ -
Arts and media	37,802	7,900	-	-	2,799	27,103	-
Biological science	66,545	5,540	-	554	18,218	42,233	-
Computer sciences	58,756	56,683	-	-	1,744	-	329
English and foreign languages	20,538	15,315	2,022	-	1,529	-	1,672
History and social sciences	9,089	9,089	-	-	-	-	-
Liberal arts	7,743	7,743	-	-	-	-	-
Mathematics	103,605	95,026	-	-	8,579	-	-
Non-profit administration	241,821	192,254	147	3,133	45,770	517	-
Red river watershed	3,793	3,600	-	-	193	-	-
Total arts and sciences	<u>571,033</u>	<u>402,274</u>	<u>2,169</u>	<u>9,526</u>	<u>85,210</u>	<u>69,853</u>	<u>2,001</u>
Business -							
Accounting and business law	2,200	2,200	-	-	-	-	-
Consortium of insurance	59,316	59,316	-	-	-	-	-
Dean	4,995	4,995	-	-	-	-	-
Economics and finance	32,565	32,565	-	-	-	-	-
Health administration	11,898	11,898	-	-	-	-	-
Management and marketing	6,564	3,818	-	2,411	335	-	-
Total business	<u>117,538</u>	<u>114,792</u>	<u>-</u>	<u>2,411</u>	<u>335</u>	<u>-</u>	<u>-</u>
Continuing education	<u>(832)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(832)</u>	<u>-</u>	<u>-</u>
Debate	<u>4,064</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,064</u>	<u>-</u>	<u>-</u>
Education and human development -							
Cyber collaboratory	5,466	5,206	-	-	-	-	260
Education	12,910	10,167	-	595	2,148	-	-
Kinesiology and health science	13,278	13,197	-	-	-	-	81
Leadership Studies	23,680	15,178	3,882	-	4,620	-	-
Nursing Program	638,759	639,237	3,076	-	(3,608)	-	54
Psychology	5,792	5,516	-	-	-	-	276
Teaching, learning, & technology center	2,381,990	1,334,628	-	-	1,046,560	802	-
Total education and human development	<u>3,081,875</u>	<u>2,023,129</u>	<u>6,958</u>	<u>595</u>	<u>1,049,720</u>	<u>802</u>	<u>671</u>



ANALYSIS C-2B
Current Restricted Fund Expenditures
For the year ended June 30, 2022

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Leadership	2,382	2,382	-	-	-	-	-
Library dean	26,000	20,446	5,554	-	-	-	-
University center	5,945	5,662	-	-	-	-	283
Total instruction	3,808,005	2,568,685	14,681	12,532	1,138,497	70,655	2,955
Research - -							
Arts and sciences -							
Biological science	178,585	96,187	13,976	-	16,292	21,924	30,206
Chemistry and physics	364	-	-	-	364	-	-
Computer science	406,951	180,778	48,227	1,139	100,682	-	76,125
Red river watershed	1,680	-	-	-	1,680	-	-
Total arts and sciences	587,580	276,965	62,203	1,139	119,018	21,924	106,331
Education and human development-							
Kinesiology and health science	8,831	6,302	1,635	-	894	-	-
Total education and human development	8,831	6,302	1,635	-	894	-	-
Total research	596,411	283,267	63,838	1,139	119,912	21,924	106,331
Public service - -							
Arts and media	26,000	-	-	-	-	26,000	-
Continuing education	18,079	32	-	-	18,047	-	-
Computer sciences	5,024	5,024	-	-	-	-	-
Public radio station	939,307	284,237	-	-	561,760	93,310	-
Total public service	988,410	289,293	-	-	579,807	119,310	-
Academic support - -							
Athletics	847	312	-	519	-	-	16
Arts and sciences -							
Biological science museum	3,701	3,525	-	-	-	-	176
Total arts and sciences	3,701	3,525	-	-	-	-	176



ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2022

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Business -							
Business affairs	15,674	14,928	-	-	-	-	746
Total business	15,674	14,928	-	-	-	-	746
Library -							
Administration	72,980	26,594	1,301	-	40,338	4,561	186
Noel Collection	4,123	4,123	-	-	-	-	-
Total library	77,103	30,717	1,301	-	40,338	4,561	186
Academic services -							
Academic affairs	151,020	-	-	13,034	82,799	55,187	-
Accounting services	10,979	-	-	-	5,381	5,598	-
Continuing education	5,760	5,486	-	-	-	-	274
Information technology	809,145	262,713	-	-	447,888	98,544	-
Pioneer heritage center	1,844	-	-	993	851	-	-
Registrar	10,042	9,564	-	-	-	-	478
Strategic initiatives	254,639	80,755	23,556	8,589	141,739	-	-
Total academic services	1,243,429	358,518	23,556	22,616	678,658	159,329	752
Total academic support	1,340,754	408,000	24,857	23,135	718,996	163,890	1,876
Student services - -							
Admissions	338	-	-	-	338	-	-
Career center	2,407	-	-	-	2,407	-	-
Club sports	25,825	12,873	-	-	12,952	-	-
Debate	94,495	41,315	-	44,500	8,680	-	-
Pilot one card	1,826	-	-	-	1,826	-	-
Rec sports	146,998	108,383	23,107	1,812	12,058	1,638	-
Student activities	322,510	125,281	43,734	849	152,646	-	-
Student affairs	626,887	413,815	130,553	1,901	44,685	35,933	-
Student development	3,076	3,076	-	-	-	-	-
Total student service	1,224,362	704,743	197,394	49,062	235,592	37,571	-
Institutional support - -							
General administration -							
Accounting services	309,070	6,606	-	-	302,063	71	330
Business affairs	1,233,519	41,328	-	-	1,185,699	6,492	-
Campus mail	2,622	2,497	-	-	-	-	125
Campus police	(29)	(28)	-	-	-	-	(1)



ANALYSIS C-2B
 Current Restricted Fund Expenditures
 For the year ended June 30, 2022

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Development	167,683	120,540	46,900	225	18	-	-
Diversity, inclusion and community engagement	184	-	-	-	184	-	-
Financial aid	10,913	10,393	-	-	-	-	520
Purchasing	43,533	-	-	-	11,888	31,645	-
Total institutional support	<u>1,767,495</u>	<u>181,336</u>	<u>46,900</u>	<u>225</u>	<u>1,499,852</u>	<u>38,208</u>	<u>974</u>
Operations and maintenance - -							
Accounting services	280,943	-	-	-	275,482	5,461	-
Facility services	5,231	4,982	-	-	-	-	249
Total operations and maintenance	<u>286,174</u>	<u>4,982</u>	<u>-</u>	<u>-</u>	<u>275,482</u>	<u>5,461</u>	<u>249</u>
Scholarship and fellowship	9,084,895	-	-	-	9,070,017	-	14,878
Total educational and general expenditures	<u>19,096,506</u>	<u>4,440,306</u>	<u>347,670</u>	<u>86,093</u>	<u>13,638,155</u>	<u>457,019</u>	<u>127,263</u>
Auxiliary Enterprises:							
Expenditures	4,807,953	1,240,826	249,732	348,141	2,945,202	22,794	1,258
Total auxiliary enterprises	<u>4,807,953</u>	<u>1,240,826</u>	<u>249,732</u>	<u>348,141</u>	<u>2,945,202</u>	<u>22,794</u>	<u>1,258</u>
Total expenditures and transfers	<u>23,904,459</u>	<u>5,681,132</u>	<u>597,402</u>	<u>434,234</u>	<u>16,583,357</u>	<u>479,813</u>	<u>128,521</u>