



ANALYSIS C-2A  
**Current Unrestricted Fund Expenditures**  
 For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:						
Instruction~						
Academic affairs	\$ 17,270,158	\$ -	\$ -	\$ -	\$ 17,270,158	\$ -
Arts and sciences						
American studies	21,410	14,440	6,233	-	737	-
Arts and media	877,565	585,044	260,478	15	29,364	2,664
Biological science	1,381,385	957,547	403,736	422	16,828	2,852
Chemistry and physics	751,270	496,631	220,999	419	33,171	50
Computer sciences	1,254,034	874,038	367,531	1,268	6,808	4,389
English and foreign languages	813,437	558,674	240,742	1,044	10,012	2,965
History and social sciences	961,435	665,679	283,054	-	5,242	7,460
Liberal arts dean	8,351	7,442	-	-	909	-
Masters of liberal arts	17,928	16,132	1,295	-	501	-
Mathematics	639,054	443,509	191,443	-	4,102	-
Non-profit administration	345,523	198,391	85,016	1,419	58,822	1,875
Red River Watershed	118,507	80,179	34,610	-	3,574	144
Science dean	127,258	42,691	16,053	2,697	29,422	36,395
Total arts and sciences	7,317,157	4,940,397	2,111,190	7,284	199,492	58,794
Study Abroad Program	(34)	-	-	11,466	(11,700)	200
Business, Education and Human Development-						
Accounting and business law	1,667,878	1,164,191	499,940	-	3,747	-
Business dean	33,472	31,736	1,720	-	16	-
Consortium of Insurance	37,165	25,959	11,206	-	-	-
Community Counseling & Psychology Clinic	19,844	8,179	-	-	11,665	-
Cyber Collaboratory	254,172	68,664	13,022	2,026	38,083	132,377
Economics and finance	2,323,480	1,600,289	722,647	-	544	-
Education	2,186,740	1,416,617	594,546	6,218	169,359	-



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Education dean	55,286	-	18,506	8,444	16,009	12,327
Health administration	957,102	654,127	282,358	-	20,617	-
Kinesiology and health science	1,341,636	903,631	416,546	4,074	17,215	170
Leadership studies	654,371	413,267	174,441	5,084	53,146	8,433
Management and marketing	4,807,273	3,307,401	1,457,855	-	42,017	-
Psychology	1,408,287	977,532	407,200	4,056	11,352	8,147
Total business, education and human development	<u>15,746,706</u>	<u>10,571,593</u>	<u>4,599,987</u>	<u>29,902</u>	<u>383,770</u>	<u>161,454</u>
Continuing education	498,589	272,427	95,856	-	130,306	-
Enrollment management	130,624	-	-	-	130,624	-
Total Instruction	<u>40,963,200</u>	<u>15,784,417</u>	<u>6,807,033</u>	<u>48,652</u>	<u>18,102,650</u>	<u>220,448</u>
Research-						
Arts and sciences-						
Arts and Media	1,197	-	-	-	1,197	-
Biological science	68,332	2,068	-	1,384	54,932	9,948
Chemistry and physics	681	(260)	-	-	941	-
Computer Sciences	1,466	438	-	1,028	-	-
History and social sciences	1,515	-	-	1,515	-	-
Total arts and sciences	<u>73,191</u>	<u>2,246</u>	<u>-</u>	<u>3,927</u>	<u>57,070</u>	<u>9,948</u>
Business, education, and human development-						
Accounting and business law	7,100	-	-	5,255	1,845	-
Business Dean	5,000	-	-	-	5,000	-
Economics and finance	5,884	-	-	5,442	442	-
Education	5,190	-	-	2,985	2,205	-
Health Administration	1,490	-	-	991	499	-
Kinesiology and health science	1,427	-	-	1,167	260	-
Library	7,871	-	-	2,328	1,031	4,512



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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Leadership studies	5,896	1,500	647	1,499	2,250	-
Management and marketing	12,031	-	-	8,888	3,143	-
Psychology	3,097	44	-	1,245	1,808	-
Total business, education and human development	<u>54,986</u>	<u>1,544</u>	<u>647</u>	<u>29,800</u>	<u>18,483</u>	<u>4,512</u>
Total Research	<u>128,177</u>	<u>3,790</u>	<u>647</u>	<u>33,727</u>	<u>75,553</u>	<u>14,460</u>
Public Services-						
Continuing Education	5,257	3,672	1,585	-	-	-
Total Public Service	<u>5,257</u>	<u>3,672</u>	<u>1,585</u>	<u>-</u>	<u>-</u>	<u>-</u>
Academic Support-						
Accounting Services	25,000	-	-	-	25,000	-
Arts and sciences-						
Biological science museum	2,441	920	-	-	1,521	-
Liberal arts dean	454,877	311,072	134,276	1,650	7,879	-
Science dean	24,770	9,611	4,149	-	11,010	-
Total arts and sciences	<u>482,088</u>	<u>321,603</u>	<u>138,425</u>	<u>1,650</u>	<u>20,410</u>	<u>-</u>
Business, education and human development-						
Business dean	1,140,379	687,828	303,236	33,893	105,541	9,881
Education dean	726,242	463,970	199,831	11,096	41,619	9,726
Total business, education, and human development	<u>1,866,621</u>	<u>1,151,798</u>	<u>503,067</u>	<u>44,989</u>	<u>147,160</u>	<u>19,607</u>
Chancellor's Office	162,055	113,194	48,861	-	-	-
Continuing education	18,187	-	-	-	18,187	-



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Diversity, Inclusion and Community Engagement	196,384	112,354	48,498	2,571	28,926	4,035
Graduate studies	322,940	216,783	66,300	18,548	21,309	-
Information technology	412,480	284,503	122,807	-	5,170	-
Library-						
Books	185,000	-	-	-	176,480	8,520
Book binding	22,000	-	-	-	21,955	45
Dean	1,353,143	764,375	315,651	15,875	223,419	33,823
Total library	1,560,143	764,375	315,651	15,875	421,854	42,388
Pioneer Heritage	70,930	49,291	21,277	-	362	-
Sponsored research	89,415	49,764	21,481	169	18,001	-
Spring street museum	19,615	2,511	1,084	-	16,020	-
Total academic support	5,225,858	3,066,176	1,287,451	83,802	722,399	66,030
Student services						
Admissions	906,845	518,610	189,030	11,500	162,713	24,992
Career planning and placement	98,554	60,314	26,035	-	12,205	-
Counseling services	114,902	76,999	22,731	-	15,172	-
Financial aid	629,318	406,582	176,324	-	25,325	21,087
First year experience	6,794	-	-	10	5,573	1,211



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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Registrar's office	594,820	363,785	160,896	748	66,182	3,209
Scholarship Development	100,634	53,605	24,250	-	22,779	-
Strategic Initiatives	11,010	10,967	-	-	43	-
Student affairs	380,384	237,168	98,561	3,381	39,339	1,935
Veteran's Resource Center	69,997	40,159	17,266	3,961	8,611	-
Total student services	2,913,258	1,768,189	715,093	19,600	357,942	52,434
Institutional Support						
Academic affairs	1,116,238	625,300	257,667	74,473	157,732	1,066
Accounting services	2,670,671	656,487	504,574	4,393	1,504,939	278
Alumni	157,215	82,000	31,736	1,193	42,286	-
Business affairs	263,619	171,059	88,029	2,500	2,031	-
Campus mail	110,910	74,897	18,581	-	17,432	-
Chancellor	686,624	387,506	167,269	19,372	50,808	61,669
Development	38,487	26,883	11,604	-	-	-
Human resources	517,602	355,715	153,546	2,857	5,484	-
Information technology	3,956,824	589,716	393,748	24,079	2,584,573	364,708
Institutional effectiveness	69,949	48,859	21,090	-	-	-
Media and public relations	725,980	123,816	56,971	744	540,231	4,218
Purchasing	259,419	155,131	79,260	510	12,062	12,456
Registrar	178,289	-	-	160	178,129	-
Strategic initiatives	336,751	213,146	93,179	1,430	28,996	-
University police	307,135	426,219	184,196	232	(335,621)	32,109
Total institutional support	11,395,713	3,936,734	2,061,450	131,943	4,789,082	476,504



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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Operation and maintenance of plant						
Building operations	1,750,025	482,009	214,808	1,711	1,019,147	32,350
Control organizations	1,459,158	-	-	-	1,459,158	-
Grounds	325,307	24,191	10,442	-	290,674	-
Office risk management	763,581	-	-	-	763,581	-
Physical plant admin	421,591	247,383	115,118	423	50,053	8,614
Power plant	1,308,874	177,639	77,812	-	1,049,303	4,120
Total operation and maintenance of plant	<u>6,028,536</u>	<u>931,222</u>	<u>418,180</u>	<u>2,134</u>	<u>4,631,916</u>	<u>45,084</u>
Scholarships and fellowships	<u>1,671,134</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,671,134</u>	<u>-</u>
Total educational and general expenditures	<u>68,331,133</u>	<u>25,494,200</u>	<u>11,291,439</u>	<u>319,858</u>	<u>30,350,676</u>	<u>874,960</u>
Total expenditures and transfers	<u>\$ 68,331,133</u>	<u>\$ 25,494,200</u>	<u>\$ 11,291,439</u>	<u>\$ 319,858</u>	<u>\$ 30,350,676</u>	<u>\$ 874,960</u>