



ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2023

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Educational and general:							
Instruction - -							
Arts and sciences Dean-	\$ 6,122	\$ 3,717	\$ 950	\$ 1,455	\$ -	\$ -	\$ -
American studies	24,283	-	-	15,903	8,380	-	-
Arts and media	58,330	28,886	-	-	3,089	26,000	355
Biological science	46,822	10,061	-	-	36,761	-	-
Chemistry and Physics	3,998	2,337	-	-	1,661	-	-
Computer sciences	63,829	6,383	-	-	19,725	37,460	261
English and foreign languages	2,848	2,848	-	-	-	-	-
History and social sciences	13,162	13,162	-	-	-	-	-
Mathematics	80,896	70,898	-	-	9,899	99	-
Non-profit administration	250,888	211,176	-	7,611	29,105	2,620	376
Red river watershed	3,387	3,387	-	-	-	-	-
Total arts and sciences	<u>554,565</u>	<u>352,855</u>	<u>950</u>	<u>24,969</u>	<u>108,620</u>	<u>66,179</u>	<u>992</u>
Business -							
Accounting and business law	5,189	4,919	270	-	-	-	-
Consortium of insurance	28,406	28,406	-	-	-	-	-
Dean	3,720	3,720	-	-	-	-	-
Economics and finance	25,419	25,419	-	-	-	-	-
Management and marketing	7,068	-	-	6,618	450	-	-
Total business	<u>69,802</u>	<u>62,464</u>	<u>270</u>	<u>6,618</u>	<u>450</u>	<u>-</u>	<u>-</u>
Continuing education	<u>238,960</u>	<u>79,872</u>	<u>-</u>	<u>-</u>	<u>159,088</u>	<u>-</u>	<u>-</u>
Debate	<u>3,018</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,018</u>	<u>-</u>	<u>-</u>
Education and human development -							
Academic Affairs	20,680	-	-	-	3,960	16,720	-
Education	15,438	10,513	-	3,360	1,565	-	-
Kinesiology and health science	11,839	11,749	-	-	-	-	90
Nursing Program	591,764	481,821	39,799	-	63,196	6,948	-
Psychology	2,491	2,491	-	-	-	-	-
Teaching, learning, & technology center	2,293,907	1,320,846	32,571	864	939,626	-	-
Total education and human development	<u>2,936,119</u>	<u>1,827,420</u>	<u>72,370</u>	<u>4,224</u>	<u>1,008,347</u>	<u>23,668</u>	<u>90</u>



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Leadership	3,113	3,113	-	-	-	-	-
Library dean	34,000	26,865	7,135	-	-	-	-
Total instruction	3,839,577	2,352,589	80,725	35,811	1,279,523	89,847	1,082
Research --							
Arts and sciences -							
Biological science	171,881	59,709	6,233	-	47,553	30,833	27,553
Chemistry and physics	1,884	1,794	-	-	-	-	90
Computer science	220,631	91,982	20,093	1,675	32,474	50,252	24,155
Red river watershed	1,701	-	-	-	1,701	-	-
Total arts and sciences	396,097	153,485	26,326	1,675	81,728	81,085	51,798
Education and human development-							
Kinesiology and health science	49,635	12,649	3,232	2,328	8,176	14,676	8,574
Psychology	22,323	15,461	3,950	-	-	-	2,912
Total education and human development	71,958	28,110	7,182	2,328	8,176	14,676	11,486
Total research	468,055	181,595	33,508	4,003	89,904	95,761	63,284
Public service --							
Accounting Services	(40)	-	-	-	(40)	-	-
Arts and media	(26,000)	-	-	-	-	(26,000)	-
Public radio station	977,569	308,806	-	2,659	594,809	71,295	-
Total public service	951,529	308,806	-	2,659	594,769	45,295	-
Academic support --							
Alumni Services	1,859	1,770	-	-	-	-	89
Arts and sciences -							
Biological science museum	5,943	5,819	-	-	-	-	124
Science dean	133,520	-	-	611	21,679	111,230	-
Spring street museum	1,575	1,575	-	-	-	-	-
Total arts and sciences	141,038	7,394	-	611	21,679	111,230	124



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Business -							
Business affairs	6,055	5,767	-	-	-	-	288
Total business	6,055	5,767	-	-	-	-	288
Library -							
Administration	72,874	36,238	1,329	-	19,200	15,494	613
Noel Collection	373	373	-	-	-	-	-
Total library	73,247	36,611	1,329	-	19,200	15,494	613
Academic services -							
Academic affairs	37,658	-	-	1,960	12,941	22,757	-
Accounting services	36,172	-	-	-	-	36,172	-
Continuing education	300	286	-	-	-	-	14
Education and Human Development Dean	180	-	-	-	180	-	-
Information technology	1,067,786	189,756	-	-	843,950	34,080	-
Pioneer heritage center	2,094	-	-	1,446	648	-	-
Registrar	9,643	9,184	-	-	-	-	459
Strategic initiatives	136,900	76,524	30,994	7,690	21,692	-	-
Total academic services	1,290,733	275,750	30,994	11,096	879,411	93,009	473
Total academic support	1,512,932	327,292	32,323	11,707	920,290	219,733	1,587
Student services - -							
Admissions	3,448	2,374	-	-	955	-	119
Career center	3,493	-	-	-	3,493	-	-
Club sports	36,379	32,881	-	-	3,498	-	-
Counseling	3,203	3,050	-	-	-	-	153
Debate	123,068	46,985	25,399	43,767	6,917	-	-
Pilot one card	3,635	-	-	-	3,635	-	-
Rec sports	190,964	108,252	57,757	5,630	13,969	5,356	-
Student activities	316,887	122,682	-	4,475	189,601	129	-
Student affairs	712,973	458,365	110,574	3,745	140,289	-	-
Student development	2,534	2,534	-	-	-	-	-
Total student service	1,396,584	777,123	193,730	57,617	362,357	5,485	272



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Institutional support --							
General administration -							
Academic Affairs	3,710	3,533	-	-	-	-	177
Accounting services	232,390	11,558	-	-	220,254	-	578
Business affairs	1,389,530	-	-	-	869,311	520,219	-
Campus mail	162	154	-	-	-	-	8
Campus police	3,138	2,989	-	-	-	-	149
Cyber Collaboratory	(533,581)	-	-	-	(533,581)	-	-
Development	198,919	147,038	49,401	1,875	605	-	-
Financial aid	30,135	28,700	-	-	-	-	1,435
Purchasing	9,360	-	-	-	9,360	-	-
Total institutional support	1,333,763	193,972	49,401	1,875	565,949	520,219	2,347
Operations and maintenance --							
Accounting services	1,048,809	-	-	-	1,048,809	-	-
Facility services	4,238	4,036	-	-	-	-	202
Total operations and maintenance	1,053,047	4,036	-	-	1,048,809	-	202
Scholarship and fellowship	7,043,480	-	-	-	7,027,547	-	15,933
Total educational and general expenditures	17,598,967	4,145,413	389,687	113,672	11,889,148	976,340	84,707
Auxiliary Enterprises:							
Expenditures	5,400,420	1,329,517	431,570	301,046	3,155,738	181,307	1,242
Total auxiliary enterprises	5,400,420	1,329,517	431,570	301,046	3,155,738	181,307	1,242
Total expenditures and transfers	\$ 22,999,387	\$ 5,474,930	\$ 821,257	\$ 414,718	\$ 15,044,886	\$ 1,157,647	\$ 85,949