ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2024

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Educational and general:							
Instruction - -							
Arts and sciences dean-	$ 31,175	$ 25,333	$ 3,640	$ 1,970	$ 232	$ -	$ -
American studies	2,330	-	-	140	2,190	-	-
Arts and media	24,304	21,218	-	-	2,394	-	692
Biological science	53,168	7,139	-	-	43,860	2,169	-
Chemistry and physics	1,863	1,863	-	-	-	-	-
Computer sciences	81,714	73,498	4,776	-	3,125	-	315
English and foreign languages	2,612	2,612	-	-	-	-	-
History and social sciences	13,758	9,926	-	-	452	3,380	-
Mathematics	140,292	133,005	-	-	7,283	-	4
Non-profit administration	322,109	266,102	-	2,541	52,960	-	506
Red river watershed	2,777	2,777	-	-	-	-	-
Total arts and sciences	676,102	543,473	8,416	4,651	112,496	5,549	1,517
Business -							
Accounting and business law	3,319	3,319	-	-	-	-	-
Dean	3,601	3,601	-	-	-	-	-
Economics and finance	25,144	25,144	-	-	-	-	-
Health administration	44,950	44,950	-	-	-	-	-
Management and marketing	4,637	4,462	-	-	175	-	-
Total business	81,651	81,476	-	-	175	-	-
Continuing education	605,173	103,804	-	-	501,369	-	-
Debate	12,417	-	-	2,550	9,867	-	-
Education and human development -							
Academic affairs	2,991	2,991	-	-	-	-	-
Education	10,945	10,945	-	-	-	-	-
Kinesiology and health science	4,844	4,671	-	-	-	-	173
Nursing program	624,262	507,109	-	581	44,028	72,544	-
Psychology	2,157	2,157	-	-	-	-	-
Teaching, learning, & technology center	2,613,008	1,541,034	-	466	1,071,508	-	-
Total education and human development	3,258,207	2,068,907	-	1,047	1,115,536	72,544	173
Information technology	6,120	-	-	-	6,120	-	-

ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2024

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Leadership	2,554	2,554	-	-	-	-	-
Library dean	27,800	22,430	5,370	-	-	-	-
Online programs	16,604,931	-	-	-	16,604,931	-	-
Total instruction	21,274,955	2,822,644	13,786	8,248	18,350,494	78,093	1,690
Research - -							
Arts and sciences -							
Biological science	330,932	87,165	12,636	1,471	59,100	130,878	39,682
Chemistry and physics	8,361	62	-	-	-	-	8,299
Computer science	512,036	112,122	27,458	5,389	33,645	289,454	43,968
Red river watershed	1,680	-	-	-	1,680	-	-
Technology fee	13,000	-	-	282	5,398	7,320	-
Total arts and sciences	866,009	199,349	40,094	7,142	99,823	427,652	91,949
Education and human development-							
Psychology	17,676	8,433	2,087		4,850		2,306
Total education and human development	17,676	8,433	2,087	-	4,850	-	2,306
Total research	883,685	207,782	42,181	7,142	104,673	427,652	94,255
Public service - -							
Continuing education	(8,880)	-	-	-	(8,880)	-	-
Cyber collaboratory	10,030	3,607	893	3,427	2,103	-	-
Public radio station	950,632	336,656	-	-	606,943	7,033	-
Total public service	951,782	340,263	893	3,427	600,166	7,033	-
Academic support - -							
Arts and sciences -							
Biological science museum	15,918	15,366	-	-	-	-	552
Science dean	16,021	-	-	-	2,210	13,811	-
Spring street museum	23,164	-	-	-	23,164	-	-
Total arts and sciences	55,103	15,366	-	-	25,374	13,811	552
Library -							
Administration	49,220	31,613	1,359	-	12,002	3,875	371
Total library	49,220	31,613	1,359	-	12,002	3,875	371

ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2024

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Academic services -							
Academic affairs	70,235	4,687	-	2,614	55,816	7,118	-
Accounting services	1,098	-	-	-	-	1,098	-
Continuing education	1,714	1,632	-	-	-	-	82
Education and human development dean	80	-	-	-	80	-	-
Information technology	1,265,232	361,439	-	-	841,023	62,770	-
Pioneer heritage center	1,239	-	-	-	1,239	-	-
Registrar	8,836	8,415	-	-	-	-	421
Strategic initiatives	96,266	57,937	20,677	1,007	16,645	-	-
Total academic services	1,444,700	434,110	20,677	3,621	914,803	70,986	503
Total academic support	1,549,023	481,089	22,036	3,621	952,179	88,672	1,426
Student services - -							
Admissions	1,346	985	-	-	312	-	49
Career center	4,012	-	-	-	4,012	-	-
Club sports	34,440	30,990	-	-	3,450	-	-
Counseling	3,420	3,257	-	-	-	-	163
Debate	115,700	48,046	27,810	31,357	8,487	-	-
Pilot one card	18,727	-	-	-	10,577	8,150	-
Rec sports	155,240	98,886	42,326	1,655	9,479	2,894	-
Student activities	277,134	112,128	12	6,442	158,552	-	-
Student affairs	817,491	545,807	35,950	16,738	213,046	4,168	1,782
Student development	549	549	-	-	-	-	-
Total student service	1,428,059	840,648	106,098	56,192	407,915	15,212	1,994
Institutional support - -							
General administration -							
Academic affairs	10,681	10,254	-	-	-	-	427
Accounting services	11,134	10,604	-	-	-	-	530
Campus police	6,678	6,365	-	-	-	-	313
Development	202,323	145,000	57,322	-	1	-	-
Diversity, inclusion and community engagement	210	-	-	-	210	-	-
Financial aid	30,748	29,284	-	-	-	-	1,464
Purchasing	12,736	-	-	-	10,356	2,380	-
Student technology fee	280,373	-	-	-	256,722	23,651	-
Total institutional support	554,883	201,507	57,322	-	267,289	26,031	2,734

ANALYSIS C-2B

Current Restricted Fund Expenditures
For the year ended June 30, 2024

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Operations and maintenance - -							
Accounting services	165,215	-	-	292	147,149	17,774	-
Business affairs	151,255	-	-	-	151,255	-	-
Facility services	2,660	2,533	-	-	-	-	127
Total operations and maintenance	319,130	2,533	-	292	298,404	17,774	127
Scholarship and fellowship	6,876,367	-	-	-	6,862,177	-	14,190
Total educational and general expenditures	33,837,884	4,896,466	242,316	78,922	27,843,297	660,467	116,416
Auxiliary Enterprises:							
Expenditures	5,781,386	1,595,301	476,964	345,374	3,248,737	113,943	1,067
Total auxiliary enterprises	5,781,386	1,595,301	476,964	345,374	3,248,737	113,943	1,067
Total expenditures and transfers	$ 39,619,270	$ 6,491,767	$ 719,280	$ 424,296	$ 31,092,034	$ 774,410	$ 117,483