



ANALYSIS C-2A
 Current Unrestricted Fund Expenditures
 For the year ended June 30, 2024

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:						
Instruction-						
Academic affairs	\$ 3,307,301	\$ -	\$ -	\$ -	\$ 3,307,301	\$ -
Arts and sciences						
American studies	11,711	8,041	3,491	-	179	-
Arts and media	860,834	561,464	243,954	2,460	41,763	11,193
Biological science	1,502,923	1,030,303	442,012	2,050	16,404	12,154
Chemistry and physics	659,427	422,831	181,164	-	49,927	5,505
Computer sciences	1,157,810	803,894	338,225	805	10,814	4,072
English and foreign languages	945,987	634,514	274,178	2,755	30,646	3,894
History and social sciences	1,020,756	701,886	310,682	263	7,925	-
Liberal arts dean	10,394	10,317	-	-	77	-
Masters of liberal arts	17,249	15,140	607	506	996	-
Mathematics	674,758	467,893	203,130	-	2,710	1,025
Non-profit administration	339,292	154,798	59,843	3,001	121,650	-
Red River watershed	125,259	83,386	36,203	-	5,405	265
Science dean	187,776	73,663	29,347	19,036	35,072	30,658
Total arts and sciences	7,514,176	4,968,130	2,122,836	30,876	323,568	68,766
Business, Education and Human Development-						
Accounting and business law	1,682,218	1,151,629	499,123	-	31,466	-
Business dean	35,162	23,952	3,461	7,557	192	-
Community counseling & psychology clinic	10,857	7,208	-	-	3,649	-
Cyber collaboratory	146,889	87,095	19,438	1,644	27,818	10,894
Economics and finance	2,126,198	1,481,953	643,404	150	691	-
Education	2,377,822	1,461,873	618,964	3,425	293,560	-



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Education dean	2,390	-	-	2,265	125	-
Health administration	1,083,584	739,665	319,830	-	24,089	-
Kinesiology and health science	1,308,027	822,086	362,644	12,679	106,436	4,182
Leadership studies	853,334	533,033	228,757	5,529	76,275	9,740
Management and marketing	4,920,882	3,390,253	1,467,378	-	63,251	-
Psychology	1,535,855	1,063,767	448,372	6,613	13,291	3,812
Total business, education and human development	<u>16,083,218</u>	<u>10,762,514</u>	<u>4,611,371</u>	<u>39,862</u>	<u>640,843</u>	<u>28,628</u>
Continuing education	<u>431,925</u>	<u>226,182</u>	<u>81,260</u>	<u>2,525</u>	<u>120,731</u>	<u>1,227</u>
Enrollment management	<u>73,578</u>	-	-	-	<u>73,578</u>	-
Total Instruction	<u>27,410,198</u>	<u>15,956,826</u>	<u>6,815,467</u>	<u>73,263</u>	<u>4,466,021</u>	<u>98,621</u>
Research-						
Arts and sciences-						
Biological science	49,509	2,340	-	1,493	32,470	13,206
Computer sciences	18,099	3,420	-	227	12,954	1,498
Total arts and sciences	<u>67,608</u>	<u>5,760</u>	-	<u>1,720</u>	<u>45,424</u>	<u>14,704</u>
Business, education, and human development-						
Accounting and business law	1,500	-	-	1,155	345	-
Economics and finance	5,328	-	-	2,789	2,539	-
Education	7,945	-	-	7,665	280	-
Kinesiology and health science	5,874	-	-	874	5,000	-
Library	1,080	-	-	-	1,080	-
Leadership studies	1,533	-	-	1,197	336	-
Management and marketing	11,028	-	-	8,686	2,342	-



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Psychology	4,360	-	-	1,497	2,863	-
Total business, education and human development	38,648	-	-	23,863	14,785	-
Total Research	106,256	5,760	-	25,583	60,209	14,704
Public Services-						
Continuing education	14,690	5,701	2,475	-	6,514	-
Red River Radio	5,866	-	5,866	-	-	-
Total Public Service	20,556	5,701	8,341	-	6,514	-
Academic Support-						
Accounting services	(10,044)	-	-	-	(10,044)	-
Arts and sciences-						
Biological science museum	127,413	88,008	37,711	-	1,694	-
Liberal arts dean	462,175	317,939	138,036	3,530	2,670	-
Science dean	9,217	-	-	-	9,217	-
Total arts and sciences	598,805	405,947	175,747	3,530	13,581	-
Business, education and human development-						
Business dean	1,595,694	1,005,939	435,277	36,889	117,459	130
Education dean	811,170	423,645	181,228	27,905	112,179	66,213
Total business, education, and human development	2,406,864	1,429,584	616,505	64,794	229,638	66,343
Chancellor's Office	158,291	110,372	47,919	-	-	-
Continuing education	498	-	-	-	498	-



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Diversity, inclusion and community engagement	197,562	120,717	52,411	1,614	22,820	-
Graduate studies	407,020	254,575	98,624	13,411	31,934	8,476
Information technology	576,107	399,767	173,563	-	2,777	-
Library-						
Books	14,182	-	-	-	14,182	-
Dean	1,622,159	796,266	330,471	11,612	425,029	58,781
Total library	1,636,341	796,266	330,471	11,612	439,211	58,781
Pioneer Heritage	73,576	51,262	22,256	-	58	-
Sponsored research	26,258	250	-	14,457	11,551	-
Spring Street museum	34,200	1,363	592	-	32,245	-
Total academic support	6,105,478	3,570,103	1,518,088	109,418	774,269	133,600
Student services						
Admissions	1,123,379	629,222	228,253	24,164	239,382	2,358
Career planning and placement	103,874	62,727	27,233	-	13,914	-
Counseling services	115,798	77,156	23,777	-	14,865	-
Financial aid	652,048	403,098	174,260	7,135	31,674	35,881



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First year experience	8,662	-	-	-	8,526	136
Registrar's office	640,923	413,994	174,999	707	51,223	-
Scholarship development	108,106	56,160	24,382	405	27,159	-
Strategic initiatives	(7)	(7)	-	-	-	-
Student affairs	343,526	218,076	90,697	1,268	33,319	166
Veteran's resource center	69,820	41,600	18,061	673	8,256	1,230
Total student services	3,166,129	1,902,026	761,662	34,352	428,318	39,771
Institutional Support						
Academic affairs	1,370,860	722,493	301,071	71,465	253,663	22,168
Accounting services	3,442,702	718,779	534,707	2,639	2,186,155	422
Alumni	171,415	95,499	39,232	3,196	33,488	-
Business affairs	224,085	142,313	61,786	7,455	12,531	-
Campus mail	120,669	76,253	21,093	-	23,323	-
Chancellor	822,996	472,989	255,989	21,482	68,369	4,167
Development	40,098	27,958	12,138	-	2	-
Environmental health and safety	110,450	76,000	32,996	955	499	-
Human resources	452,306	289,790	155,964	546	6,006	-
Information technology	2,106,600	524,278	382,239	18,590	1,117,161	64,332
Institutional effectiveness	72,875	50,814	22,061	-	-	-
Media and public relations	981,644	226,092	86,175	1,169	668,208	-



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Purchasing	222,521	153,309	66,561	507	2,144	-
Registrar	185,283	-	-	-	185,283	-
Strategic initiatives	356,379	211,480	127,231	1,907	9,915	5,846
University police	1,028,564	558,290	248,791	2,165	53,788	165,530
Total institutional support	<u>11,709,447</u>	<u>4,346,337</u>	<u>2,348,034</u>	<u>132,076</u>	<u>4,620,535</u>	<u>262,465</u>
Operation and maintenance of plant						
Building operations	2,337,615	649,719	282,359	-	1,399,820	5,717
Control organizations	1,391,279	-	-	-	1,391,279	-
Grounds	231,500	105,676	46,346	-	76,505	2,973
Office risk management	837,713	-	-	-	837,713	-
Physical plant admin	289,806	181,665	78,871	-	28,567	703
Power plant	1,965,216	202,817	88,055	-	1,642,420	31,924
Total operation and maintenance of plant	<u>7,053,129</u>	<u>1,139,877</u>	<u>495,631</u>	<u>-</u>	<u>5,376,304</u>	<u>41,317</u>
Scholarships and fellowships	1,642,031	-	-	-	1,642,031	-
Total educational and general expenditures	<u>57,213,224</u>	<u>26,926,630</u>	<u>11,947,223</u>	<u>374,692</u>	<u>17,374,201</u>	<u>590,478</u>
Total expenditures and transfers	<u>\$ 57,213,224</u>	<u>\$ 26,926,630</u>	<u>\$ 11,947,223</u>	<u>\$ 374,692</u>	<u>\$ 17,374,201</u>	<u>\$ 590,478</u>