



ANALYSIS C-2A

Current Unrestricted Fund Expenditures For the year ended June 30, 2025

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:						
Instruction~						
Academic affairs	\$ 49,949	\$ 1,667	\$ 635	\$ 19,963	\$ 27,684	\$ -
Arts and sciences						
Arts and media	819,862	547,350	214,392	1,074	57,046	-
Biological science	1,451,503	1,022,439	393,388	1,413	15,951	18,312
Chemistry and physics	857,251	582,281	224,205	-	37,019	13,746
Computer sciences	998,162	708,726	267,747	2,591	18,829	269
English and foreign languages	938,341	642,251	268,194	351	22,370	5,175
History and social sciences	989,781	704,850	273,170	-	7,872	3,889
Liberal arts dean	10,982	9,552	-	1,430	-	-
Masters of liberal arts	15,711	14,483	1,066	-	162	-
Mathematics	728,007	519,931	205,565	-	2,511	-
Non-profit administration	472,703	251,407	92,075	-	127,722	1,499
Red River watershed	126,724	85,888	32,748	569	5,882	1,637
Science dean	290,557	123,288	43,501	19,112	74,791	29,865
Total arts and sciences	7,699,584	5,212,446	2,016,051	26,540	370,155	74,392
Business, Education and Human Development-						
Accounting and business law	1,571,216	1,059,901	413,660	-	97,655	-
Business dean	26,429	22,859	3,296	-	274	-
Community counseling & psychology clinic	13,825	7,618	-	200	6,007	-
Cyber collaboratory	178,009	108,345	27,476	-	28,056	14,132
Economics and finance	2,319,470	1,533,952	611,514	-	174,004	-
Education	2,346,324	1,421,754	552,863	11,172	360,535	-



ANALYSIS C-2A

Current Unrestricted Fund Expenditures For the year ended June 30, 2025

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Education dean	1,199	-	-	866	333	-
Health administration	1,228,301	676,639	264,644	-	287,018	-
Kinesiology and health science	1,513,818	948,041	373,096	561	192,120	-
Leadership studies	905,648	580,661	233,227	-	78,762	12,998
Management and entrepreneurship	2,267,401	1,477,737	594,247	2,163	193,254	-
Management and information systems	2,527,463	1,584,418	620,373	-	322,672	-
Management and marketing	814,904	561,315	217,476	-	36,113	-
Psychology	1,698,856	1,213,288	465,556	314	11,464	8,234
Total business, education and human development	17,412,863	11,196,528	4,377,428	15,276	1,788,267	35,364
Continuing education	500,622	254,576	73,364	1,821	156,206	14,655
Enrollment management	78,112	-	-	-	78,112	-
Total Instruction	25,741,130	16,665,217	6,467,478	63,600	2,420,424	124,411
Research-						
Arts and sciences-						
Biological science	30,133	13,842	3,774	1,500	6,465	4,552
Chemistry and physics	29,128	74	-	2,087	12,927	14,040
Computer sciences	22,365	12,788	4,686	1,752	2,887	252
English and foreign languages	7,764	2,869	-	1,500	3,395	-
Non-profit administration	2,977	-	-	2,977	-	-
Total arts and sciences	92,367	29,573	8,460	9,816	25,674	18,844
Business, education, and human development-						
Economics and finance	5,733	880	-	2,458	2,395	-



ANALYSIS C-2A

Current Unrestricted Fund Expenditures For the year ended June 30, 2025

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Education	3,678	-	-	3,678	-	-
Health administration	1,500	-	-	1,500	-	-
Kinesiology and health science	4,040	-	-	2,417	-	1,623
Library	1,492	-	-	1,484	8	-
Leadership studies	1,433	-	-	-	1,433	-
Management and entrepreneurship	3,246	-	-	1,731	1,515	-
Management and information systems	20,066	-	-	605	19,461	-
Management and marketing	1,454	-	-	-	1,454	-
Psychology	16,863	-	-	10,580	6,283	-
Total business, education and human development	59,505	880	-	24,453	32,549	1,623
Total Research	151,872	30,453	8,460	34,269	58,223	20,467
Public Services~						
Continuing education	85,716	45,327	12,015	4,732	20,646	2,996
Total Public Service	85,716	45,327	12,015	4,732	20,646	2,996
Academic Support~						
Arts and sciences-						
Biological science museum	14,856	(147)	12,064	1,478	1,274	187
Liberal arts dean	537,817	370,976	141,446	12,194	13,201	-
Science dean	51,217	35,830	13,661	-	209	1,517
Total arts and sciences	603,890	406,659	167,171	13,672	14,684	1,704
Business, education and human development-						
Business dean	1,595,824	1,058,891	405,176	38,316	92,190	1,251



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2025

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Education dean	625,350	368,296	144,257	41,835	55,442	15,520
Total business, education, and human development	2,221,174	1,427,187	549,433	80,151	147,632	16,771
Chancellor's Office	165,087	119,517	45,570	-	-	-
Continuing education	3,645	-	-	-	3,645	-
Diversity, inclusion and community engagement	202,453	130,832	49,884	2,761	18,976	-
Graduate studies	463,212	318,545	103,188	11,849	29,630	-
Information technology	505,995	364,298	138,900	-	2,797	-
Library-						
Dean	1,637,266	812,903	291,858	19,158	447,786	65,561
Total library	1,637,266	812,903	291,858	19,158	447,786	65,561
Pioneer Heritage	73,409	52,800	20,131	-	478	-
Sponsored research	65,961	29,497	8,842	6,150	18,572	2,900
Spring Street museum	51,318	8,318	3,171	-	39,829	-
Total academic support	5,993,410	3,670,556	1,378,148	133,741	724,029	86,936
Student services						
Admissions	1,281,000	754,171	246,912	23,891	255,881	145



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2025

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Career planning and placement	98,669	65,362	24,921	2,892	5,494	-
Counseling services	100,864	65,415	21,508	-	13,941	-
Financial aid	789,007	507,991	191,183	2,450	62,541	24,842
First year experience	35,738	25,369	-	-	10,369	-
Registrar's office	721,346	427,488	160,250	880	132,728	-
Scholarship development	92,625	46,043	17,556	-	29,026	-
Strategic initiatives	1	-	-	-	1	-
Student affairs	583,658	276,466	99,709	12,934	194,549	-
Veteran's resource center	64,799	43,943	16,755	646	3,455	-
Total student services	3,767,707	2,212,248	778,794	43,693	707,985	24,987
Institutional Support						
Academic affairs	1,357,259	774,177	279,757	80,426	222,899	-
Accounting services	3,169,755	770,697	512,292	2,193	1,879,603	4,970
Alumni	186,207	105,054	38,352	377	42,424	-
Business affairs	475,296	323,839	123,474	5,389	18,615	3,979
Campus mail	120,949	79,301	18,436	-	23,212	-



ANALYSIS C-2A

Current Unrestricted Fund Expenditures For the year ended June 30, 2025

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Chancellor	870,643	507,127	198,887	26,113	81,685	56,831
Development	39,777	28,797	10,980	-	-	-
Environmental health and safety	111,804	78,279	29,847	3,387	291	-
Human resources	451,852	322,803	123,138	100	5,811	-
Information technology	2,440,056	556,217	387,899	16,615	1,394,301	85,024
Institutional effectiveness	9,581	2,844	2,745	2,697	1,295	-
Media and public relations	1,137,695	269,918	97,856	330	747,138	22,453
Purchasing	324,542	163,816	155,558	701	3,307	1,160
Registrar	158,858	-	-	300	158,558	-
Strategic initiatives	487,716	330,862	126,150	11,375	16,683	2,646
Student success center	23,111	-	-	21,122	1,989	-
University police	1,041,320	697,726	271,888	9,156	61,417	1,133
Total institutional support	12,406,421	5,011,457	2,377,259	180,281	4,659,228	178,196
Operation and maintenance of plant						
Building operations	2,516,214	779,587	297,500	-	1,431,281	7,846
Control organizations	286,954	-	-	-	286,954	-
Grounds	333,987	120,497	46,088	-	153,517	13,885
Office risk management	963,246	-	-	-	963,246	-
Physical plant admin	337,399	207,865	79,851	-	32,916	16,767
Power plant	1,808,503	286,874	109,379	580	1,394,794	16,876
Total operation and maintenance of plant	6,246,303	1,394,823	532,818	580	4,262,708	55,374
Scholarships and fellowships	1,745,385	-	-	-	1,745,385	-
Total educational and general expenditures	56,137,944	29,030,081	11,554,972	460,896	14,598,628	493,367



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2025

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Total expenditures and transfers	\$ 56,137,944	\$ 29,030,081	\$ 11,554,972	\$ 460,896	\$ 14,598,628	\$ 493,367