



ANALYSIS C-2B

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

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Educational and general:							
Instruction - -							
Arts and sciences dean-	\$ 11,189	\$ 7,420	\$ 1,906	\$ 774	\$ 1,089	\$ -	\$ -
Arts and media	30,819	24,565	3,563	-	2,235	-	456
Biological science	90,551	19,353	1,890	-	67,039	1,831	438
Chemistry and physics	2,458	1,989	469	-	-	-	-
Computer sciences	71,130	56,407	11,338	967	572	1,555	291
English and foreign languages	6,401	5,233	1,168	-	-	-	-
History and social sciences	12,613	10,842	1,771	-	-	-	-
Mathematics	155,238	119,784	33,343	-	2,111	-	-
Non-profit administration	280,565	225,154	1,628	4,298	49,122	-	363
Red river watershed	3,650	2,954	696	-	-	-	-
Total arts and sciences	664,614	473,701	57,772	6,039	122,168	3,386	1,548
Business -							
Accounting and business law	4,544	3,678	866	-	-	-	-
Dean	4,973	4,065	908	-	-	-	-
Economics and finance	32,257	26,390	5,867	-	-	-	-
Health administration	59,669	48,778	10,891	-	-	-	-
Total business	101,443	82,911	18,532	-	-	-	-
Continuing education	1,220,374	103,081	-	-	1,117,293	-	-
Debate	10,328	2,023	477	5,000	2,828	-	-
Education and human development -							
Academic affairs	8,774	7,896	878	-	-	-	-
Education	10,631	8,690	1,941	-	-	-	-
Kinesiology and health science	5,067	4,827	-	-	-	-	240
Nursing program	616,791	541,073	-	-	68,843	6,809	66
Teaching, learning, & technology center	2,794,692	1,159,072	118,456	457	1,516,707	-	-
Total education and human development	3,435,955	1,721,558	121,275	457	1,585,550	6,809	306
Library dean	17,900	17,142	758	-	-	-	-
Online programs	22,154,793	-	-	-	22,154,793	-	-
Total instruction	27,605,407	2,400,416	198,814	11,496	24,982,632	10,195	1,854



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

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Research - -							
Arts and sciences -							
Biological science	77,922	4,358	2,663	1,697	52,661	13,040	3,503
Chemistry and physics	2,239	1,425	-	-	-	-	814
Computer science	242,510	84,553	7,578	13,210	79,508	37,907	19,754
Dean's office	750	750	-	-	-	-	-
Red river watershed	1,680	-	-	-	1,696	(16)	-
Total arts and sciences	325,101	91,086	10,241	14,907	133,865	50,931	24,071
Total research	325,101	91,086	10,241	14,907	133,865	50,931	24,071
Public service - -							
Arts and media	10,065	-	-	-	10,065	-	-
Continuing education	(720)	-	-	-	(720)	-	-
Public radio station	982,246	373,330	5	-	605,611	3,300	-
University center	600	-	-	-	600	-	-
Total public service	992,191	373,330	5	-	615,556	3,300	-
Academic support - -							
Arts and sciences -							
Athletics	2,453	-	-	-	2,453	-	-
Biological science museum	4,953	4,049	904	-	-	-	-
Science dean	79,248	-	-	-	56,228	23,020	-
Spring street museum	2,410	-	-	-	2,410	-	-
Total arts and sciences	89,064	4,049	904	-	61,091	23,020	-
Library -							
Administration	51,361	29,183	618	-	12,935	8,340	285
Total library	51,361	29,183	618	-	12,935	8,340	285
Academic services -							
Academic affairs	15,620	13,145	1,320	570	585	-	-
Accounting services	53,453	-	-	-	-	53,453	-
Information technology	1,308,875	427,930	-	627	767,920	112,398	-
Pioneer heritage center	1,139	-	-	237	902	-	-
Strategic initiatives	407,765	11,526	3,526	-	179,231	213,482	-
Total academic services	1,786,852	452,601	4,846	1,434	948,638	379,333	-
Total academic support	1,927,277	485,833	6,368	1,434	1,022,664	410,693	285



ANALYSIS C-2B

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

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Student services - -							
Admissions	527	502	-	-	-	-	25
Career center	5,625	-	-	-	5,625	-	-
Club sports	29,913	27,114	-	-	2,799	-	-
Counseling	3,471	3,306	-	-	-	-	165
Debate	132,848	50,177	6,711	68,838	7,122	-	-
Pilot one card	11,502	-	-	-	11,502	-	-
Rec sports	181,966	121,091	38,964	6,027	14,505	1,379	-
Student activities	404,673	157,941	132	21,349	224,978	-	273
Student affairs	146,842	51,192	7,358	24,078	56,493	-	7,721
Student development	942,477	708,892	8,790	17,428	190,851	16,409	107
Total student service	1,859,844	1,120,215	61,955	137,720	513,875	17,788	8,291
Institutional support - -							
General administration -							
Academic affairs	1,233	1,165	-	-	-	-	68
Campus police	7,082	6,750	-	-	-	-	332
Development	192,408	145,000	47,406	-	2	-	-
Financial aid	12,985	12,349	-	-	-	-	636
Media and public relations	7,489	7,138	-	-	-	-	351
Purchasing	8,917	-	-	-	8,917	-	-
Student technology fee	150,554	-	-	-	150,554	-	-
Total institutional support	380,668	172,402	47,406	-	159,473	-	1,387
Operations and maintenance - -							
Accounting services	211,996	44,416	-	-	147,006	20,574	-
Business affairs	63,795	-	-	-	63,795	-	-
Facility services	808	-	-	-	808	-	-
Total operations and maintenance	276,599	44,416	-	-	211,609	20,574	-
Scholarship and fellowship	8,095,849	-	-	-	8,088,506	-	7,343
Total educational and general expenditures	41,462,936	4,687,698	324,789	165,557	35,728,180	513,481	43,231
Auxiliary Enterprises:							
Expenditures	6,146,797	1,697,359	458,653	353,316	3,564,447	71,645	1,377
Total auxiliary enterprises	6,146,797	1,697,359	458,653	353,316	3,564,447	71,645	1,377



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

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Total expenditures and transfers	\$ 47,609,733	\$ 6,385,057	\$ 783,442	\$ 518,873	\$ 39,292,627	\$ 585,126	\$ 44,608