

ANALYSISC-2A

Current Unrestricted Fund Expenditures For the year ended June 30, 2015

	Total	Salaries	Wages	Related benefits	Travel	Supplies & Expense	Equipment
Music	-	-		-			-
History/Social Science	838,939	599,693	-	235,998		3,248	
American Studies	18,090	13,066		5,024			
Institute for Human Services	29,000	29,000					
MLA Program	7,923		7,602			321	
Total Liberal Arts	2,433,238	1,648,537	11,491	758,280		15,392	(462)
Sciences							
Science College Account	34,925		794	33,702		429	
Biological Science	805,463	534,691	12,024	238,847		19,200	701
Red River Watershed Mgt. Institute	93,446	62,496		29,740		1,210	
Chemistry/Physics	781,222	93 (4 9 6()]					

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Operation and Maintenance of Plant							
Physical Plant Administration	228,273	107,721	21,016	86,781	345	12,410	
Building Operations	338,739	106,127		48,453		184,159	
Grounds	238,375	122,718		68,243		47,414	
Power Plant	976,004	168,372		102,362		705,270	
Custodial Services	468,018	280,301		158,141		29,576	
Office Risk Management	316,520					316,520	
Total Operation and Maint. of Plant	2,565,929	785,239	21,016	463,980	345	1,295,349	
Scholarships & Fellowships							
Scholarships	1,348,105					1,348,105	
Total Scholarships & Fellowships	1,348,105					1,348,105	
Total Educational & General Exp	25,962,021	14,304,365	354,755	6,306,779	80,675	4,711,544	203,903
Transfers							
Non-mandatory Transfers for other							
Total Transfers							
Total Expenditures & Transfers	\$ 25,962,021 \$	14,304,365 \$	354,755	\$ 6,306,779 \$	80,675	\$ 4,711,544 \$	203,903