ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2017

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:						
Instruction-						
Academic affairs	$ 5,227,592	$ 715,857	$ 188,955	$ 3,111	$ 4,317,839	$ 1,830
Arts and sciences						
American studies	16,791	9,202	6,538	-	1,051	-
Arts and media	692,653	476,860	177,763	-	24,838	13,192
Biological science	784,903	552,762	211,697	-	20,024	420
Chemistry and physics	637,382	440,876	151,682	983	28,832	15,009
Computer sciences	549,545	356,986	120,226	1,992	58,928	11,413
English and foreign languages	764,539	543,479	215,495	-	5,565	-
History and social sciences	745,070	541,840	195,769	1,183	5,878	400
Liberal arts dean	11,270	-	-	209	11,061	-
Masters of liberal arts	7,966	7,882	-	-	84	-
Mathematics	519,557	383,439	131,551	295	4,257	15
Non-profit administration	16,982	15,371	666	253	692	-
Red River Watershed	57,416	42,571	13,383	-	1,462	-
Science dean	313	-	-	275	38	-
Total arts and sciences	4,804,387	3,371,268	1,224,770	5,190	162,710	40,449
Business, Education and Human Development-						
Accounting and business law	746,536	544,179	200,966	-	1,325	66
Business dean	52,059	15,171	-	-	28,775	8,113
Consortium of Insurance	57,364	45,732	11,206	-	426	-
Economics and finance	819,206	617,243	200,367	-	1,596	-
Education	1,090,632	797,819	278,946	2,851	11,016	-
Education dean	7,746	741	-	2,151	4,854	-
Health administration	128,252	102,411	24,972	-	869	-



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2017

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Kinesiology and health science	725,521	513,960	188,114	1,407	20,756	1,284
Management and marketing	1,158,076	853,239	301,347	-	3,490	-
Nursing	(260)	-	(260)	-	-	-
Psychology	916,688	671,669	238,502	-	6,118	399
Total business, education and human development	5,701,820	4,162,164	1,444,160	6,409	79,225	9,862
Continuing education	1,281,804	806,614	213,724	4,648	251,296	5,522
Enrollment management	44,185	12,600	3,479	-	28,106	-
Institutional effectiveness	124	115	9	-	-	-
Total Instruction	17,059,912	9,068,618	3,075,097	19,358	4,839,176	57,663
Academic Support-						
Accounting services	13,607	-	-	2,703	6,157	4,747
Arts and sciences-						
Biological science museum	1,470	956	73	-	441	-
Computer sciences	-	-	-	-	-	-
Liberal arts dean	172,133	125,934	38,913	1,771	5,354	161
Science dean	43,926	24,582	19,108	-	236	-
Total arts and sciences	217,529	151,472	58,094	1,771	6,031	161
Business, education and human development-						
Business dean	381,252	242,216	88,127	27,249	22,350	1,310
Education dean	201,434	134,355	52,738	3,843	10,384	114
Total business, education, and human development	582,686	376,571	140,865	31,092	32,734	1,424

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2017

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Continuing education	12,530	5,388	353	-	6,789	-
Graduate studies	141,373	108,011	30,502	2,035	825	-
Information technology	751,626	464,722	174,766	-	112,138	-
Library-						
Books	156,288	-	-	-	147,386	8,902
Book binding	21,550	-	-	-	13,641	7,909
Dean	1,037,089	613,665	243,224	497	114,541	65,162
Total library	1,214,927	613,665	243,224	497	275,568	81,973
Multicultural affairs	4,115	-	-	-	4,115	-
Pioneer Heritage	68,964	44,075	23,049	443	1,397	-
Sponsored research	68,448	45,000	18,979	1,719	2,750	-
Teaching, learning, and technology	76,246	7,053	77	827	68,163	126
Total academic support	3,152,051	1,815,957	689,909	41,087	516,667	88,431
Student services						
Academic affairs	46,610	32,799	7,422	1,788	4,519	82
Accounting services	218,878	47,360	9,957	24,999	134,301	2,261
Admissions	609,138	339,313	98,178	5,589	166,058	-



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2017

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Career planning and placement	81,922	47,817	19,175	-	14,930	-
Financial aid	394,804	266,927	102,572	5,896	19,409	-
Graduate studies dean	1,835	1,705	130	-	-	-
Registrar's office	627,956	412,377	138,471	496	76,612	-
Student affairs	333,100	175,586	68,830	397	87,969	318
Student development	462,392	202,247	52,857	2,710	101,462	103,116
Total student services	2,776,635	1,526,131	497,592	41,875	605,260	105,777
Institutional Support						
Academic affairs	344,357	208,628	100,095	6,121	28,231	1,282
Accounting services	2,106,749	425,889	1,068,430	1,761	588,124	22,545
Alumni	69,407	47,294	16,997	-	4,761	355
Business affairs	281,236	172,759	102,904	704	4,514	355
Campus mail	50,193	26,331	20,673	-	3,189	-
Chancellor	611,585	412,497	135,484	16,559	46,674	371
Development	64,179	39,945	23,950	-	284	-
Fringe benefits	349,756	-	349,756	-	-	-
Human resources	224,466	159,644	58,465	4,080	2,157	120
Information technology	922,927	141,167	57,493	6,951	577,341	139,975
Institutional effectiveness	123,473	87,916	33,609	1,588	360	-
Media and public relations	159,734	53,227	17,143	-	88,376	988
Purchasing	174,828	121,694	51,628	139	1,367	-
Register	16,430	-	-	-	16,430	-



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2017

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Staff senate	326	-	-	-	326	-
University police	468,104	311,834	118,769	479	36,998	24
Total institutional support	5,967,750	2,208,825	2,155,396	38,382	1,399,132	166,015
Operation and maintenance of plant						
Physical plant administration	259,239	111,927	35,472	-	44,594	67,246
Building operations	925,125	357,468	146,361	51	387,676	33,569
Maintenance - Pioneer Heritage	-	-	-	-	-	-
Grounds	282,946	111,810	51,331	51	87,861	31,893
Power plant	1,000,642	169,662	87,318	-	743,662	-
Office risk management	334,900	-	-	-	334,900	-
Total operation and maintenance of plant	2,802,852	750,867	320,482	102	1,598,693	132,708
Scholarships and fellowships	1,472,534	-	-	-	1,472,534	-
Total educational and general expenditures	33,231,734	15,370,398	6,738,476	140,804	10,431,462	550,594
Nonmandatory transfers--						
Other	347,463	-	-	-	347,463	-
Total expenditures and transfers	33,579,197	15,370,398	6,738,476	140,804	10,778,925	550,594