ANALYSIS C-2B

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

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Educational and general:							
Instruction - -							
Arts and sciences -							
American studies	26,626	7,085	773	18,040	679	49	-
Arts and media	53,470	8,510	-	-	3,208	41,326	426
Biological science	15,247	-	-	2,421	11,554	1,272	-
Chemistry	389	(85)	(13)	487	-	-	-
Computer sciences	74,783	61,709	2,669	1,765	2,343	5,688	609
English and foreign languages	5,120	3,308	1,165	647	-	-	-
History and social sciences	27,059	16,596	109	712	6,101	3,086	455
Liberal arts	20,703	7,791	2,357	128	10,427	-	-
Mathematics	186,840	126,424	25,552	4,758	29,900	-	206
Non-profit administration	226,466	149,790	40,651	3,373	28,157	4,495	-
Total arts and sciences	636,703	381,128	73,263	32,331	92,369	55,916	1,696
Business, education, and human development -							
Accounting and business law	2,131	-	-	1,092	1,039	-	-
Consortium of insurance	56,822	44,471	9,488	2,026	837	-	-
Dean	29,055	-	-	3,165	19,682	6,208	-
Economics and finance	36,856	22,189	5,909	5,330	2,535	893	-
Education	64,507	30,722	10,435	12,972	8,685	1,682	11
Health administration	44,466	38,154	6,312	-	-	-	-
Kinesiology and health science	16,828	16,321	142	-	-	-	365
Management and marketing	8,515	-	-	7,674	775	66	-
Psychology	7,081	4,429	755	1,615	190	-	92
Total business, education and human development	266,261	156,286	33,041	33,874	33,743	8,849	468
Continuing education	304,778	48,035	16,686	1,427	238,630	-	-
Debate	7,608	-	-	-	7,097	511	-
General Instruction -							
Instructional Support	13,149	9,301	3,478	-	370	-	-
Total general instruction	13,149	9,301	3,478	-	370	-	-
Nursing Program	1,073,444	724,366	240,128	1,629	104,832	2,489	-
Teaching, learning, & technology center	4,009	-	(92)	4,101	-	-	-
Total instruction	2,305,952	1,319,116	366,504	73,362	477,041	67,765	2,164

ANALYSIS C-2B

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

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Research - -							
Arts and sciences -							
Arts and media	448	-	-	-	448	-	-
Biological science	14,212	8,831	-	472	2,489	301	2,119
Chemistry and physics	250,096	85,496	20,907	11,260	46,111	50,977	35,345
Computer science	300,909	121,088	28,776	-	44,606	61,546	44,893
History and social sciences	491	-	-	491	-	-	-
Red river watershed	3,446	1,750	134	-	1,340	222	-
Total arts and sciences	569,602	217,165	49,817	12,223	94,994	113,046	82,357
Business, education and human development-							
Dean	16,148	15,000	1,148	-	-	-	-
Economics and finance	500	-	-	-	500	-	-
Education	1,159	-	-	665	494	-	-
Kinesiology and health science	1,736	-	-	600	1,136	-	-
Management and marketing	1,444	-	-	731	497	216	-
Psychology	1,025	-	-	600	425	-	-
Total business, education, and human development	22,012	15,000	1,148	2,596	3,052	216	-
Total research	591,614	232,165	50,965	14,819	98,046	113,262	82,357
Public service - -							
Continuing education	1,173	-	-	-	1,173	-	-
Kinesiology	550	-	-	-	550	-	-
Multicultural affairs	1,074	-	-	-	1,074	-	-
Psychology	245	-	-	-	245	-	-
Public radio station	826,603	239,464	95,096	824	487,660	3,559	-
Total public service	829,645	239,464	95,096	824	490,702	3,559	-
Academic support - -							
Arts and sciences -							
Biological science museum	14,620	8,076	-	1,559	4,115	870	-
Liberal arts	2,989	2,847	-	-	-	-	142
Science	11,736	-	-	-	11,736	-	-
Total arts and sciences	29,345	10,923	-	1,559	15,851	870	142
Business, education and human development -							
Business	8,184	7,794	-	-	-	-	390
Education	137	-	-	-	137	-	-
Total business, education and human development	8,321	7,794	-	-	137	-	390

ANALYSIS C-2B

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

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Library -							
Administration	59,143	18,134	2,214	852	22,401	15,030	512
Total library	59,143	18,134	2,214	852	22,401	15,030	512
Academic services -							
Academic affairs	140	-	-	-	140	-	-
Business affairs	422	-	-	-	422	-	-
Continuing education	7,576	7,215	-	-	-	-	361
Information technology	106,324	-	-	-	61,936	44,388	-
Graduate school	2,187	2,083	-	-	-	-	104
Pioneer heritage center	23,421	15,353	1,175	259	6,634	-	-
Total academic services	140,070	24,651	1,175	259	69,132	44,388	465
Total academic support	236,879	61,502	3,389	2,670	107,521	60,288	1,509
Student services - -							
Career center	333	-	-	-	333	-	-
Debate	6,815	4,500	2,292	-	23	-	-
Rec sports	808	729	38	58	(17)	-	-
Student activities	5,312	4,905	164	-	-	-	243
Student affairs	(50,423)	11,129	61	-	1,462	(63,075)	-
Student development	63,188	-	-	-	113	63,075	-
Total student service	26,033	21,263	2,555	58	1,914	-	243
Institutional support - -							
General administration -							
Academic affairs	6,565	6,252	-	-	-	-	313
Campus mail	3,863	3,679	-	-	-	-	184
Campus police	1,357	1,063	81	-	213	-	-
Development	103,794	73,500	30,294	-	-	-	-
Financial aid	16,622	15,830	-	-	-	-	792
Total institutional support	132,201	100,324	30,375	-	213	-	1,289
Operations and maintenance- -							
Accounting services	120	-	-	-	120	-	-
Facility services	4,273	-	-	-	38	4,235	-
Total operations and maintenance	4,393	-	-	-	158	4,235	-
Scholarship and fellowship	8,222,391	-	-	-	8,212,071	-	10,320
Total educational and general expenditures	12,349,108	1,973,834	548,884	91,733	9,387,666	249,109	97,882

ANALYSIS C-2B

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

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Auxiliary Enterprises:							
Expenditures	3,090,823	771,884	341,071	142,374	1,446,883	388,092	519
Total auxiliary enterprises	3,090,823	771,884	341,071	142,374	1,446,883	388,092	519
Total expenditures and transfers	15,439,931	2,745,718	889,955	234,107	10,834,549	637,201	98,401