ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:						
Instruction-						
Academic affairs	$ 8,055,352	$ 37,500	$ 19,495	$ 11,985	$ 7,983,709	$ 2,663
Arts and sciences						
American studies	31,209	20,536	10,673	-	-	-
Arts and media	896,616	566,456	294,216	1,006	26,803	8,135
Biological science	860,309	552,350	291,065	-	16,894	-
Chemistry and physics	714,659	466,930	220,064	1,676	22,811	3,178
Computer sciences	860,508	490,702	245,510	1,023	61,712	61,561
English and foreign languages	804,830	523,871	272,576	1,900	5,865	618
History and social sciences	954,097	627,791	322,394	-	3,912	-
Liberal arts dean	58	-	-	-	58	-
Masters of liberal arts	8,315	6,805	-	594	916	-
Mathematics	660,240	432,288	224,979	182	2,791	-
Non-profit administration	162,687	79,542	31,923	3,739	47,041	442
Red River Watershed	97,303	60,050	30,969	-	5,072	1,212
Science dean	1,818	1,818	-	-	-	-
Total arts and sciences	6,052,649	3,829,139	1,944,369	10,120	193,875	75,146
Business, Education and Human Development-						
Accounting and business law	909,208	589,851	317,598	-	1,759	-
Business dean	28,168	20,771	-	-	6,016	1,381
Consortium of Insurance	74,838	46,761	24,309	3,636	132	-
Economics and finance	1,467,020	964,954	500,796	-	1,270	-
Education	1,423,916	915,553	498,623	3,064	6,676	-
Education dean	1,181	-	-	-	1,181	-
Health administration	568,648	375,319	193,184	-	145	-

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Kinesiology and health science	938,296	590,285	305,062	482	9,068	33,399
Leadership studies	227,623	150,100	73,202	1,385	2,936	-
Management and marketing	3,189,114	1,628,103	853,615	25,482	679,369	2,545
Psychology	1,207,175	792,041	407,244	-	6,325	1,565
Total business, eduation and human development	10,035,187	6,073,738	3,173,633	34,049	714,877	38,890
Continuing education	583,015	214,832	106,179	2,756	253,469	5,779
Enrollment management	39,867	4,900	2,547	-	32,420	-
Total Instruction	24,766,070	10,160,109	5,246,223	58,910	9,178,350	122,478
Research-						
Arts and sciences-						
Biological science	5,719	-	-	-	1,433	4,286
Chemistry and physics	7,944	-	-	-	7,944	-
History and social sciences	982	-	-	982	-	-
Total arts and sciences	14,645	-	-	982	9,377	4,286
Business, education, and human development-						
Consortium of insurance	664	-	-	664	-	-
Economics and finance	4,233	-	-	4,233	-	-
Education	1,050	-	-	1,050	-	-
Kinesiology and health science	2,537	-	-	2,537	-	-
Leadership studies	3,733	-	-	2,869	864	-

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Management and marketing	4,750	-	-	4,750	-	-
Psychology	7,385	1,080	-	1,473	2,857	1,975
Total arts and sciences	24,352	1,080	-	17,576	3,721	1,975
Total Research	38,997	1,080	-	18,558	13,098	6,261
Academic Support-						
Accounting services	224,733	-	-	632	191,673	32,428
Arts and sciences-						
Biological science museum	4,354	4,192	-	-	162	-
Liberal arts dean	210,151	130,939	68,060	2,708	8,444	-
Science dean	88,976	35,361	18,376	-	19,172	16,067
Total arts and sciences	303,481	170,492	86,436	2,708	27,778	16,067
Business, education and human development-						
Business dean	434,044	251,988	130,998	6,572	37,804	6,682
Education dean	216,773	139,046	70,855	809	6,063	-
Total business, education, and human development	650,817	391,034	201,853	7,381	43,867	6,682
Continuing education	3,612	2,857	-	-	755	-
Graduate studies	155,556	107,616	44,640	-	3,300	-
Information technology	636,950	335,356	174,338	-	55,890	71,366

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Library-						
Books	155,750	-	-	-	153,985	1,765
Book binding	21,550	-	-	-	17,864	3,686
Dean	1,191,122	664,970	342,196	2,737	161,766	19,453
Total library	1,368,422	664,970	342,196	2,737	333,615	24,904
Pioneer Heritage	69,460	45,067	23,428	-	965	-
Sponsored research	89,903	53,635	27,883	-	8,385	-
Teaching, learning, and technology	1,906	-	-	-	1,906	-
Total academic support	3,504,840	1,771,027	900,774	13,458	668,134	151,447
Student services						
Academic affairs	74,518	51,047	21,998	-	1,473	-
Accounting services	595,361	600	312	36,511	373,604	184,334
Admissions	815,919	415,229	194,434	17,735	184,446	4,075
Career planning and placement	100,564	55,413	28,807	1,666	14,678	-
Financial aid	482,075	287,280	148,689	1,597	44,509	-
Registrar's office	592,532	349,172	170,551	137	72,505	167
Student affairs	158,507	98,041	49,169	126	11,171	-

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Student development	322,220	58,383	30,346	1,989	213,040	18,462
Total student services	3,141,696	1,315,165	644,306	59,761	915,426	207,038
Institutional Support						
Academic affairs	330,424	181,616	89,224	16,766	38,697	4,121
Accounting services	1,744,817	458,094	236,852	1,308	924,259	124,304
Alumni	79,887	51,330	24,159	-	4,398	-
Arts and sciences	(1,313)	-	(1,313)	-	-	-
Business affairs	274,311	170,977	88,877	1,116	12,081	1,260
Business, education and human development	(81)	-	(81)	-	-	-
Campus mail	76,980	43,848	18,816	-	14,316	-
Chancellor	800,304	443,104	225,483	21,332	108,772	1,613
Development	62,017	40,795	21,196	-	26	-
Human resources	265,531	169,764	88,245	539	5,727	1,256
Information technology	1,105,667	147,434	70,245	16,850	798,485	72,653
Institutional effectiveness	110,944	71,386	37,110	119	2,329	-
Media and public relations	206,043	63,326	28,859	832	113,026	-
Purchasing	195,491	124,412	64,624	1,533	4,922	-
Registrar	47,877	-	-	-	47,859	18
Staff senate	62	-	-	-	62	-
Strategic initiatives	38,987	25,595	13,306	-	86	-
University police	535,207	319,738	170,115	640	44,714	-
Total institutional support	5,873,155	2,311,419	1,175,717	61,035	2,119,759	205,225
Operation and maintenance of plant						
Physical plant administration	208,038	122,848	63,855	-	17,476	3,859
Building operations	1,443,676	387,086	211,892	-	834,737	9,961
Grounds	397,665	124,905	59,982	-	81,061	131,717

ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2018

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Power plant	1,077,810	175,509	91,193	-	811,108	-
Office risk management	345,300	-	-	-	344,681	619
Total operation and maintenance of plant	3,472,489	810,348	426,922	-	2,089,063	146,156
Scholarships and fellowships	1,671,144	-	-	-	1,671,144	-
Total educational and general expenditures	42,468,391	16,369,148	8,393,942	211,722	16,654,974	838,605
Total expenditures and transfers	42,468,391	16,369,148	8,393,942	211,722	16,654,974	838,605