ANALYSIS C-2B

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

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Educational and general:							
Instruction - -							
Arts and sciences -							
American studies	24,164	9,857	-	7,010	7,297	-	-
Arts and media	24,211	17,851	-	-	2,687	-	3,673
Biological science	11,690	364	-	-	2,236	9,090	-
Chemistry and physics	4,841	-	-	-	120	4,721	-
Computer sciences	71,388	70,182	-	-	214	-	992
English and foreign languages	4,641	4,641	-	-	-	-	-
History and social sciences	4,024	3,381	159	-	484	-	-
Liberal arts	11,423	11,043	-	-	345	35	-
Mathematics	191,467	143,437	587	7,433	38,715	1,295	-
Non-profit administration	167,754	162,277	197	4,829	328	-	123
Red river watershed	105	-	-	-	105	-	-
Total arts and sciences	515,708	423,033	943	19,272	52,531	15,141	4,788
Business, education, and human development -							
Accounting and business law	3,649	3,546	8	95	-	-	-
Consortium of insurance	45,532	45,532	-	-	-	-	-
Dean	(12,556)	4,060	-	1,163	(17,965)	186	-
Economics and finance	28,458	25,951	-	-	2,507	-	-
Education	184,787	88,463	16,284	13,291	46,423	20,039	287
Health administration	40,521	40,521	-	-	-	-	-
Kinesiology and health science	11,275	10,549	-	-	280	-	446
Management and marketing	10,220	3,229	-	6,762	160	-	69
Psychology	8,550	8,271	-	-	-	-	279
Total business, education and human development	320,436	230,122	16,292	21,311	31,405	20,225	1,081
Continuing education	91,645	71,729	(8)	3,000	12,940	3,984	-
Debate	22,807	4,000	-	12,585	6,222	-	-
Nursing Program	869,147	758,567	1,744	5,769	91,379	11,688	-
Teaching, learning, & technology center	400	-	-	400	-	-	-
Total instruction	1,820,143	1,487,451	18,971	62,337	194,477	51,038	5,869

ANALYSIS C-2B

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

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Research - -							
Arts and sciences -							
Arts and media	(448)	-	-	-	(448)	-	-
Biological science	67,670	6,450	-	(472)	4,327	55,817	1,548
Chemistry and physics	389,797	167,597	41,661	16,493	46,656	37,489	79,901
Computer science	317,095	129,520	31,925	-	58,752	822	96,076
History and social sciences	(491)	-	-	(491)	-	-	-
Red river watershed	4,008	3,820	-	-	188	-	-
Total arts and sciences	777,631	307,387	73,586	15,530	109,475	94,128	177,525
Business, education and human development-							
Dean	15,250	15,250	-	-	-	-	-
Economics and finance	(500)	-	-	-	(500)	-	-
Education	(1,132)	-	-	(665)	(467)	-	-
Kinesiology and health science	(600)	-	-	(600)	-	-	-
Manangement and marketing	(522)	-	-	(367)	(155)	-	-
Psychology	(1,025)	-	-	(600)	(425)	-	-
Total business,education, and human development	11,471	15,250	-	(2,232)	(1,547)	-	-
Total research	789,102	322,637	73,586	13,298	107,928	94,128	177,525
Public service - -							
American studies	16,058	-	-	16,058	-	-	-
Continuing education	4,775	320	-	-	4,455	-	-
Kinesiology and health science	2,633	-	-	530	2,103	-	-
Liberal arts	43,112	-	-	-	8,267	34,845	-
Multicultural affairs	1,508	-	-	-	1,508	-	-
Psychology	5,868	-	-	-	-	-	5,868
Public radio station	791,346	247,467	(42)	247	542,427	1,247	-
Total public service	865,300	247,787	(42)	16,835	558,760	36,092	5,868
Academic support - -							
Arts and sciences -							
Biological science museum	3,194	3,194	-	-	-	-	-
Total arts and sciences	3,194	3,194	-	-	-	-	-
Business, education and human development -							
Business	5,748	5,474	-	-	-	-	274
Education	(137)	-	-	-	(137)	-	-

ANALYSIS C-2B

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

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Total business, education and human development	5,611	5,474	-	-	(137)	-	274
Library -							
Administration	35,342	19,437	1,208	2,345	11,411	370	571
Total library	35,342	19,437	1,208	2,345	11,411	370	571
Academic services -							
Continuing education	6,355	6,052	-	-	-	-	303
Information technology	408,005	183,761	-	-	33,018	191,226	-
Graduate school	1,482	1,411	-	-	-	-	71
Multicultural affairs	6,162	5,869	-	-	-	-	293
Pioneer heritage center	57,071	16,075	(24)	389	40,631	-	-
Total academic services	479,075	213,168	(24)	389	73,649	191,226	667
Total academic support	523,222	241,273	1,184	2,734	84,923	191,596	1,512
Student services - -							
Career center	2,218	-	-	-	2,218	-	-
Debate	9,423	9,423	-	-	-	-	-
Rec sports	71,250	71,254	(4)	-	-	-	-
Student activities	73,931	73,932	(1)	-	-	-	-
Student affairs	735,243	273,363	(44)	-	(3,161)	465,085	-
Student development	(54,142)	9,046	-	-	(113)	(63,075)	-
Total student service	837,923	437,018	(49)	-	(1,056)	402,010	-
Institutional support - -							
General administration -							
Academic affairs	5,963	5,694	-	-	-	-	269
Accounting services	9,320	8,876	-	-	-	-	444
Campus police	4,806	5,193	-	-	(630)	-	243
Chancellor	1,138	1,084	-	-	-	-	54
Development	82,333	82,333	-	-	-	-	-
Financial aid	24,871	23,687	-	-	-	-	1,184
Total institutional support	128,431	126,867	-	-	(630)	-	2,194
Scholarship and fellowship	5,330,265	-	-	-	5,317,410	-	12,855
Total educational and general expenditures	10,294,386	2,863,033	93,650	95,204	6,261,812	774,864	205,823

Auxiliary Enterprises:

ANALYSIS C-2B

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

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Expenditures	3,369,881	907,981	13,447	175,664	2,237,078	34,782	929
Total auxiliary enterprises	3,369,881	907,981	13,447	175,664	2,237,078	34,782	929
Total expenditures and transfers	13,664,267	3,771,014	107,097	270,868	8,498,890	809,646	206,752