



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	<u>515,708</u>	<u>423,033</u>	<u>943</u>	<u>19,272</u>	<u>52,531</u>	<u>15,141</u>	<u>4,788</u>
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	<u>320,436</u>	<u>230,122</u>	<u>16,292</u>	<u>21,311</u>	<u>31,405</u>	<u>20,225</u>	<u>1,081</u>
Continuing education	<u>91,645</u>	<u>71,729</u>	<u>(8)</u>	<u>3,000</u>	<u>12,940</u>	<u>3,984</u>	<u>-</u>
Debate	<u>22,807</u>	<u>4,000</u>	<u>-</u>	<u>12,585</u>	<u>6,222</u>	<u>-</u>	<u>-</u>
Nursing Program	<u>869,147</u>	<u>758,567</u>	<u>1,744</u>	<u>5,769</u>	<u>91,379</u>	<u>11,688</u>	<u>-</u>
Teaching, learning, & technology center	<u>400</u>	<u>-</u>	<u>-</u>	<u>400</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total instruction	<u>1,820,143</u>	<u>1,487,451</u>	<u>18,971</u>	<u>62,337</u>	<u>194,477</u>	<u>51,038</u>	<u>5,869</u>



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	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	<u>777,631</u>	<u>307,387</u>	<u>73,586</u>	<u>15,530</u>	<u>109,475</u>	<u>94,128</u>	<u>177,525</u>
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	<u>11,471</u>	<u>15,250</u>	<u>-</u>	<u>(2,232)</u>	<u>(1,547)</u>	<u>-</u>	<u>-</u>
Total research	<u>789,102</u>	<u>322,637</u>	<u>73,586</u>	<u>13,298</u>	<u>107,928</u>	<u>94,128</u>	<u>177,525</u>
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	<u>865,300</u>	<u>247,787</u>	<u>(42)</u>	<u>16,835</u>	<u>558,760</u>	<u>36,092</u>	<u>5,868</u>
Academic support --							
Arts and sciences -							
Biological science museum	3,194	3,194	-	-	-	-	-
Total arts and sciences	<u>3,194</u>	<u>3,194</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Business, education and human development -							
Business	5,748	5,474	-	-	-	-	274
Education	(137)	-	-	-	(137)	-	-



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	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:



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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