



ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2019

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:						
Instruction-						
Academic affairs	\$ 12,183,844	\$ 40,000	\$ 20,647	\$ 4,644	\$ 12,118,553	\$ -
Arts and sciences						
American studies	32,457	21,407	11,050	-	-	-
Arts and media	901,923	592,357	305,272	-	4,294	-
Biological science	946,969	613,642	318,576	-	14,519	232
Chemistry and physics	863,248	546,001	277,242	605	34,667	4,733
Computer sciences	767,948	500,924	246,172	8,692	12,160	-
English and foreign languages	798,882	522,355	269,194	2,730	4,603	-
History and social sciences	939,408	617,555	316,701	585	3,713	854
Liberal arts dean	3,961	3,961	-	-	-	-
Masters of liberal arts	10,539	9,499	-	-	1,040	-
Mathematics	696,925	461,169	232,577	270	2,909	-
Non-profit administration	102,459	71,304	31,155	-	-	-
Red River Watershed	110,780	64,959	33,530	1,675	7,427	3,189
Science dean	204,935	138,693	66,242	-	-	-
Total arts and sciences	6,380,434	4,163,826	2,107,711	14,557	85,332	9,008
Business, Education and Human Development-						
Accounting and business law	811,260	515,460	294,274	53	1,473	-
Business dean	135,087	32,796	-	27,623	45,924	28,744
Consortium of Insurance	71,419	47,104	24,314	-	1	-
Economics and finance	1,631,824	1,068,383	560,860	782	1,799	-
Education	1,174,697	771,145	391,094	3,217	9,241	-
Education dean	200	-	-	-	200	-
Health administration	587,141	387,577	198,509	-	1,055	-



ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2019

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Kinesiology and health science	832,924	543,452	276,824	3,715	8,933	-
Leadership studies	264,375	175,786	83,992	-	2,404	2,193
Management and marketing	2,797,311	1,518,780	782,405	-	496,126	-
Psychology	1,239,438	813,087	417,249	2,085	4,980	2,037
Total business, education and human development	9,545,676	5,873,570	3,029,521	37,475	572,136	32,974
Continuing education	509,078	203,579	105,082	1,902	197,000	1,515
Enrollment management	25,183	-	-	-	25,183	-
Institutional Effectiveness	14,414	-	-	-	3,411	11,003
Total Instruction	28,658,629	10,280,975	5,262,961	58,578	13,001,615	54,500
Research-						
Arts and sciences-						
Arts and Media	2,418	-	-	2,418	-	-
Biological science	15,886	-	-	-	10,991	4,895
Chemistry and physics	15,688	-	-	4,387	5,673	5,628
Computer Sciences	3,603	1,800	-	-	248	1,555
English and Foreign Languages	2,506	-	-	-	1,089	1,417
History and social sciences	1,500	-	-	1,500	-	-
Total arts and sciences	41,601	1,800	-	8,305	18,001	13,495
Business, education, and human development-						
Economics and finance	1,600	-	-	1,600	-	-
Education	7,531	-	-	7,499	32	-
Health Administration	1,338	-	-	1,082	256	-
Kinesiology and health science	5,889	-	-	-	5,889	-



ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2019

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Leadership studies	5,000	-	-	-	5,000	-
Management and marketing	4,436	-	-	4,194	242	-
Psychology	12,088	979	-	9,201	1,908	-
Total arts and sciences	37,882	979	-	23,576	13,327	-
Total Research	79,483	2,779	-	31,881	31,328	13,495
Academic Support-						
Accounting services	8,821	3,889	2,007	-	2,925	-
Arts and sciences-						
Biological science museum	258	134	-	-	124	-
Liberal arts dean	283,277	166,020	82,905	6,561	16,913	10,878
Science dean	101,625	30,883	15,941	4,894	41,389	8,518
Total arts and sciences	385,160	197,037	98,846	11,455	58,426	19,396
Business, education and human development-						
Business dean	1,158,535	716,850	368,289	3,059	60,827	9,510
Education dean	392,800	244,533	122,371	3,592	18,133	4,171
Total business, education, and human development	1,551,335	961,383	490,660	6,651	78,960	13,681
Chancellor's Office	128,097	84,487	43,610	-	-	-
Continuing education	1,926	-	-	1,342	584	-
Graduate studies	165,599	114,771	47,901	1,269	1,658	-
Information technology	568,794	340,873	175,950	-	51,852	119



ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2019

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Library-						
Books	156,000	-	-	-	153,417	2,583
Book binding	21,550	-	-	-	16,705	4,845
Dean	1,162,198	663,791	325,606	4,339	158,034	10,428
Total library	1,339,748	663,791	325,606	4,339	328,156	17,856
Multicultural Affairs	1,738	-	-	-	1,738	-
Pioneer Heritage	71,660	46,759	24,136	586	179	-
Sponsored research	90,464	56,650	29,241	2,109	2,464	-
Teaching, learning, and technology	2,274	1,500	774	-	-	-
Total academic support	4,315,616	2,471,140	1,238,731	27,751	526,942	51,052
Student services						
Accounting services	270,946	1,500	774	-	268,672	-
Admissions	874,109	448,796	209,154	18,883	185,006	12,270
Career planning and placement	100,044	56,661	29,247	-	14,136	-
Financial aid	566,772	331,224	165,919	3,829	65,800	-
Registrar's office	548,324	339,170	164,908	1,959	42,287	-
Scholarship Development	10,490	6,884	3,553	-	53	-



ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2019

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Strategic Initiatives	57,061	38,746	16,078	-	2,237	-
Student affairs	201,677	121,161	60,489	551	16,005	3,471
Student development	277,028	48,777	23,194	5,165	184,280	15,612
Veteran's Resource Center	3,782	960	-	-	2,822	-
Total student services	2,910,233	1,393,879	673,316	30,387	781,298	31,353
<b>Institutional Support</b>						
Academic affairs	697,272	343,949	176,153	36,054	129,879	11,237
Accounting services	1,443,310	509,058	320,488	1,060	599,690	13,014
Alumni	86,111	52,842	25,385	-	7,884	-
Business affairs	303,102	169,578	87,532	2,409	26,278	17,305
Campus mail	86,534	52,212	21,185	-	13,137	-
Chancellor	780,213	459,143	235,464	25,327	55,655	4,624
Development	94,829	62,545	32,284	-	-	-
Human resources	293,021	190,947	98,562	1,290	2,222	-
Information technology	1,346,095	168,431	80,746	21,947	888,302	186,669
Institutional effectiveness	71,844	45,450	23,460	2,782	152	-
Media and public relations	296,947	95,521	40,849	1,119	156,674	2,784
Purchasing	228,364	131,873	68,069	404	28,018	-
Registrar	71,304	-	-	-	71,304	-
Staff senate	359	-	-	-	359	-
Strategic initiatives	268,301	153,000	78,975	3,401	31,545	1,380
University police	619,773	376,978	190,512	1,923	35,524	14,836
Total institutional support	6,687,379	2,811,527	1,479,664	97,716	2,046,623	251,849



ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2019

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Operation and maintenance of plant						
Physical plant administration	251,740	147,262	73,406	396	29,706	970
Building operations	1,920,074	492,769	254,975	-	1,161,976	10,354
Control Organizations	417,040	-	-	-	417,040	-
Grounds	350,831	144,430	65,354	-	136,398	4,649
Power plant	1,016,970	179,671	92,742	-	744,557	-
Office risk management	387,345	-	-	-	325,365	61,980
Total operation and maintenance of plant	4,344,000	964,132	486,477	396	2,815,042	77,953
Scholarships and fellowships	1,474,830	-	-	-	1,474,830	-
Total educational and general expenditures	48,470,170	17,924,432	9,141,149	246,709	20,677,678	480,202
Total expenditures and transfers	48,470,170	17,924,432	9,141,149	246,709	20,677,678	480,202