



ANALYSIS C-2B

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

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Educational and general:							
Instruction - -							
Arts and sciences -							
American studies	57,138	11,707	-	28,872	16,559	-	-
Arts and media	28,668	15,664	-	-	9,740	2,439	825
Biological science	6,474	640	-	-	5,398	404	32
Chemistry and physics	3,894	2,901	13	811	169	-	-
Computer sciences	86,789	70,172	-	2,914	12,544	-	1,159
History and social sciences	11,027	9,583	-	-	1,341	-	103
Liberal arts	9,578	7,725	-	-	1,690	163	-
Mathematics	179,777	148,690	(13)	2,663	23,642	4,795	-
Non-profit administration	218,380	149,949	-	18,117	39,643	10,671	-
Red river watershed	644	-	-	443	201	-	-
Total arts and sciences	<u>602,369</u>	<u>417,031</u>	<u>-</u>	<u>53,820</u>	<u>110,927</u>	<u>18,472</u>	<u>2,119</u>
Business, education, and human development -							
Accounting and business law							
Consortium of insurance	46,070	46,070	-	-	-	-	-
Dean	18,195	17,525	-	-	-	670	-
Economics and finance	25,581	25,581	-	-	-	-	-
Education	113,242	85,775	6,092	7,588	12,587	808	392
Health administration	42,353	42,353	-	-	-	-	-
Kinesiology and health science	1,996	1,790	-	-	-	-	206
Management and marketing	10,189	5,496	-	4,599	-	-	94
Psychology	2,245	2,224	-	-	-	-	21
Total business, education and human development	<u>259,871</u>	<u>226,814</u>	<u>6,092</u>	<u>12,187</u>	<u>12,587</u>	<u>1,478</u>	<u>713</u>
Continuing education	<u>37,023</u>	<u>15,576</u>	<u>-</u>	<u>3,707</u>	<u>16,388</u>	<u>1,352</u>	<u>-</u>
Debate	<u>28,198</u>	<u>300</u>	<u>-</u>	<u>23,250</u>	<u>4,648</u>	<u>-</u>	<u>-</u>
Leadership Studies	<u>854</u>	<u>-</u>	<u>-</u>	<u>854</u>	<u>-</u>	<u>-</u>	<u>-</u>
Nursing Program	<u>900,920</u>	<u>800,365</u>	<u>-</u>	<u>-</u>	<u>100,555</u>	<u>-</u>	<u>-</u>
Teaching, learning, & technology center	<u>1,396,360</u>	<u>1,115,219</u>	<u>-</u>	<u>1,693</u>	<u>279,448</u>	<u>-</u>	<u>-</u>
Total instruction	<u>3,225,595</u>	<u>2,575,305</u>	<u>6,092</u>	<u>95,511</u>	<u>524,553</u>	<u>21,302</u>	<u>2,832</u>



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For the year ended June 30, 2019

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Research --							
Arts and sciences -							
Biological science	26,290	13,036	-	-	12,365	306	583
Chemistry and physics	131,811	73,858	7,211	13,584	23,260	(2,942)	16,840
Computer science	216,395	108,378	31,018	-	31,513	5,438	40,048
Total arts and sciences	<u>374,496</u>	<u>195,272</u>	<u>38,229</u>	<u>13,584</u>	<u>67,138</u>	<u>2,802</u>	<u>57,471</u>
Business, education and human development-							
Dean	10,833	10,833	-	-	-	-	-
Education	750	750	-	-	-	-	-
Kinesiology and health science	4,928	-	-	1,002	2,501	1,425	-
Manangement and marketing	(364)	-	-	(364)	-	-	-
Total business,education, and human development	<u>16,147</u>	<u>11,583</u>	<u>-</u>	<u>638</u>	<u>2,501</u>	<u>1,425</u>	<u>-</u>
Sponsored Research	37,371	-	-	-	25,980	11,391	-
Total research	<u>428,014</u>	<u>206,855</u>	<u>38,229</u>	<u>14,222</u>	<u>95,619</u>	<u>15,618</u>	<u>57,471</u>
Public service --							
Arts and Media	19,540	11,399	106	-	8,035	-	-
Computer Sciences	8,000	6,302	1,698	-	-	-	-
Continuing education	1,436	-	-	-	1,436	-	-
Kinesiology and health science	3,463	-	-	2,986	477	-	-
Public radio station	905,203	274,487	-	5,390	569,412	55,906	8
Total public service	<u>937,642</u>	<u>292,188</u>	<u>1,804</u>	<u>8,376</u>	<u>579,360</u>	<u>55,906</u>	<u>8</u>
Academic support --							
Arts and sciences -							
Biological science museum	6,012	5,516	-	-	468	-	28
Liberal arts	956	950	-	-	-	-	6
Science	18,426	9,667	-	391	6,207	2,161	-
Total arts and sciences	<u>25,394</u>	<u>16,133</u>	<u>-</u>	<u>391</u>	<u>6,675</u>	<u>2,161</u>	<u>34</u>
Business, education and human development -							
Business	5,474	5,213	-	-	-	-	261
Education	88	-	-	-	88	-	-
Total business, education and human development	<u>5,562</u>	<u>5,213</u>	<u>-</u>	<u>-</u>	<u>88</u>	<u>-</u>	<u>261</u>



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For the year ended June 30, 2019

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Library -							
Administration	30,025	19,682	1,355	117	(7,099)	15,419	551
Noel Collection	19,312	19,312	-	-	-	-	-
Total library	49,337	38,994	1,355	117	(7,099)	15,419	551
Academic services -							
Academic affairs	11,408	-	-	-	11,408	-	-
Continuing education	6,325	6,024	-	-	-	-	301
Information technology	389,187	182,918	-	-	105,800	100,469	-
Multicultural affairs	3,637	3,464	-	-	-	-	173
Pioneer heritage center	17,726	15,662	-	733	1,331	-	-
Total academic services	428,283	208,068	-	733	118,539	100,469	474
Total academic support	508,576	268,408	1,355	1,241	118,203	118,049	1,320
Student services - -							
Career center	2,262	-	-	-	2,262	-	-
Debate	38,364	5,499	-	29,790	3,075	-	-
Rec sports	75,994	59,234	39	2,812	13,619	290	-
Student activities	250,182	107,942	39	3,805	138,396	-	-
Student affairs	386,244	287,653	-	4,818	61,006	32,767	-
Student development	10,782	9,691	-	981	110	-	-
Total student service	763,828	470,019	78	42,206	218,468	33,057	-
Institutional support - -							
General administration -							
Academic affairs	12,130	11,814	-	-	-	-	316
Accounting services	271,404	13,265	-	-	252,780	4,696	663
Campus police	9,120	2,947	-	-	6,041	-	132
Chancellor	5,366	5,059	-	-	-	-	307
Development	158,725	114,438	44,287	-	-	-	-
Financial aid	35,298	33,648	-	-	-	-	1,650
Total institutional support	492,043	181,171	44,287	-	258,821	4,696	3,068
Operations and maintenance - -							
Accounting services	73,189	-	-	-	33,617	39,572	-
Total operations and maintenance	73,189	-	-	-	33,617	39,572	-
Scholarship and fellowship	5,434,266	-	-	-	5,422,736	-	11,530



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

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment	Indirect Cost Recovered
Total educational and general expenditures	<u>11,863,153</u>	<u>3,993,946</u>	<u>91,845</u>	<u>161,556</u>	<u>7,251,377</u>	<u>288,200</u>	<u>76,229</u>
Auxiliary Enterprises:							
Expenditures	<u>2,503,969</u>	<u>974,807</u>	<u>9,666</u>	<u>196,437</u>	<u>1,297,033</u>	<u>24,159</u>	<u>1,867</u>
Total auxiliary enterprises	<u>2,503,969</u>	<u>974,807</u>	<u>9,666</u>	<u>196,437</u>	<u>1,297,033</u>	<u>24,159</u>	<u>1,867</u>
Total expenditures and transfers	<u>14,367,122</u>	<u>4,968,753</u>	<u>101,511</u>	<u>357,993</u>	<u>8,548,410</u>	<u>312,359</u>	<u>78,096</u>