



ANALYSIS C-2A

Current Unrestricted Fund Expenditures  
For the year ended June 30, 2020

	<u>Total</u>	<u>Salaries &amp; Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies &amp; Expenses</u>	<u>Equipment</u>
Educational and general:						
Instruction-						
Academic affairs	\$ 13,827,781	\$ 1,111	\$ 572	\$ -	\$ 13,826,098	\$ -
Arts and sciences						
American studies	19,524	12,885	6,639	-	-	-
Arts and media	796,900	492,867	253,180	-	50,853	-
Biological science	1,207,674	679,951	342,396	-	30,387	154,940
Chemistry and physics	1,014,420	500,528	252,402	3,334	72,810	185,346
Computer sciences	1,073,946	629,150	304,493	9,625	13,170	117,508
English and foreign languages	847,599	521,079	275,152	2,716	4,508	44,144
History and social sciences	1,063,225	641,581	335,176	-	8,625	77,843
Liberal arts dean	1,259	1,259	-	-	-	-
Masters of liberal arts	13,538	9,183	-	-	4,347	8
Mathematics	645,654	410,336	214,621	-	9,221	11,476
Non-profit administration	221,854	143,140	71,619	1,030	1,065	5,000
Red River Watershed	81,530	51,000	26,277	-	4,253	-
Science dean	116,062	52,904	24,873	-	12,056	26,229
Total arts and sciences	7,103,185	4,145,863	2,106,828	16,705	211,295	622,494
Business, Education and Human Development-						
Accounting and business law	1,452,300	947,637	501,867	-	2,031	765
Business dean	115,380	29,182	205	3,802	31,571	50,620
Consortium of Insurance	71,374	47,104	24,270	-	-	-
Cyber Collaboratory	412,510	8,929	4,600	-	133,811	265,170
Economics and finance	1,719,092	1,118,240	597,369	148	2,606	729
Education	1,523,871	839,482	453,568	5,214	99,877	125,730
Health administration	670,508	431,859	237,284	-	1,365	-
Kinesiology and health science	1,226,065	578,257	298,076	1,630	36,620	311,482



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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Leadership studies	334,927	186,390	98,044	-	16,814	33,679
Management and marketing	2,630,270	1,704,972	921,415	-	2,984	899
Psychology	1,203,134	772,390	398,121	-	31,524	1,099
Total business, education and human development	11,359,431	6,664,442	3,534,819	10,794	359,203	790,173
Continuing education	545,799	172,178	87,467	1,696	284,083	375
Enrollment management	65,855	-	-	-	65,855	-
Institutional Effectiveness	2,676	-	-	-	2,676	-
Total Instruction	32,904,727	10,983,594	5,729,686	29,195	14,749,210	1,413,042
Research-						
Arts and sciences-						
Arts and Media	-	-	-	-	-	-
Biological science	14,538	-	-	-	1,644	12,894
Chemistry and physics	10,339	-	-	-	10,339	-
Computer Sciences	4,373	3,958	-	-	415	-
English and Foreign Languages	1,807	117	-	-	-	1,690
History and social sciences	798	-	-	798	-	-
Total arts and sciences	31,855	4,075	-	798	12,398	14,584
Business, education, and human development-						
Accounting and business law	2,241	-	-	1,586	655	-
Economics and finance	6,927	-	-	3,366	3,561	-
Education	2,626	-	-	2,381	245	-
Health Administration	2,922	-	-	1,258	1,664	-
Kinesiology and health science	3,343	-	-	687	1,166	1,490
Leadership studies	1,808	-	-	-	-	1,808



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	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Management and marketing	9,309	-	-	4,422	4,887	-
Psychology	9,137	-	-	3,729	3,572	1,836
Total arts and sciences	38,313	-	-	17,429	15,750	5,134
Total Research	70,168	4,075	-	18,227	28,148	19,718
Public service--						
Red River Radio	357,983	-	-	4,496	287,069	66,418
Total Public Service	357,983	-	-	4,496	287,069	66,418
Academic Support--						
Arts and sciences-						
Biological science museum	3,533	718	-	-	2,815	-
Liberal arts dean	360,215	174,229	117,824	747	63,988	3,427
Science dean	90,159	46,306	14,310	2,607	11,109	15,827
Total arts and sciences	453,907	221,253	132,134	3,354	77,912	19,254
Business, education and human development-						
Business dean	1,046,391	499,836	260,640	2,149	46,546	237,220
Education dean	296,901	162,335	82,290	5,775	35,833	10,668
Total business, education, and human development	1,343,292	662,171	342,930	7,924	82,379	247,888
Chancellor's Office	148,815	98,212	50,603	-	-	-
Continuing education	3,881	-	-	-	3,881	-
Graduate studies	154,995	102,888	46,500	3,641	1,966	-
Information technology	489,541	321,473	165,637	-	2,431	-



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Library-						
Books	180,000	-	-	-	176,783	3,217
Book binding	22,000	-	-	-	8,915	13,085
Dean	1,251,542	632,665	321,255	4,677	226,777	66,168
Total library	<u>1,453,542</u>	<u>632,665</u>	<u>321,255</u>	<u>4,677</u>	<u>412,475</u>	<u>82,470</u>
Multicultural Affairs	1,527	1,400	-	-	127	-
Pioneer Heritage	68,865	45,397	23,391	-	77	-
Sponsored research	84,481	55,000	28,339	84	1,058	-
Total academic support	<u>4,202,846</u>	<u>2,140,459</u>	<u>1,110,789</u>	<u>19,680</u>	<u>582,306</u>	<u>349,612</u>
Student services						
Accounting services	89,750	-	-	-	89,750	-
Admissions	875,985	444,623	205,760	4,363	220,600	639
Career planning and placement	99,500	55,550	28,622	1,162	14,166	-
Counseling services	114,237	58,093	24,732	199	31,161	52
Financial aid	507,762	327,496	165,446	3,133	11,584	103
First year experience	78,696	49,762	25,640	2,324	877	93
Registrar's office	526,927	318,959	156,371	595	51,002	-



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Current Unrestricted Fund Expenditures  
For the year ended June 30, 2020

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Scholarship Development	94,435	47,917	24,689	3,894	17,935	-
Strategic Initiatives	69,401	46,500	21,192	5	1,704	-
Student affairs	216,621	123,018	61,922	3,684	27,997	-
Veteran's Resource Center	14,108	10,928	1,308	545	1,327	-
Total student services	2,687,422	1,482,846	715,682	19,904	468,103	887
<b>Institutional Support</b>						
Academic affairs	870,648	470,852	239,671	24,101	127,351	8,673
Accounting services	2,647,531	503,010	339,669	2,422	1,798,074	4,356
Alumni	96,262	51,393	34,675	520	9,674	-
Business affairs	317,376	196,114	101,047	1,015	19,200	-
Campus mail	84,932	52,667	22,446	-	8,992	827
Chancellor	620,854	365,368	187,045	19,997	46,314	2,130
Development	49,718	32,812	16,906	-	-	-
Human resources	373,961	234,390	120,768	440	4,781	13,582
Information technology	2,654,238	192,578	93,703	12,651	1,722,136	633,170
Institutional effectiveness	68,186	45,000	23,186	-	-	-
Media and public relations	482,977	120,627	59,262	7,010	293,048	3,030
Purchasing	253,747	142,624	73,486	1,001	25,314	11,322
Registrar	49,736	-	-	154	49,582	-
Staff senate	1	-	-	-	1	-
Strategic initiatives	324,835	188,395	96,490	17,704	22,246	-
University police	640,022	354,780	182,464	1,765	69,116	31,897
Total institutional support	9,535,024	2,950,610	1,590,818	88,780	4,195,829	708,987

Transfers/clearing



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Controls organizations	400,000	-	-	-	400,000	-
Accounting services	930,313	-	-	-	930,313	-
Total transfers/clearing	<u>1,330,313</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,330,313</u>	<u>-</u>
<b>Operation and maintenance of plant</b>						
Building operations	2,711,189	535,147	273,811	-	1,886,628	15,603
Control organizations	1,148,873	-	-	-	1,148,873	-
Grounds	919,152	143,432	60,506	-	503,751	211,463
Office risk management	385,229	-	-	-	344,279	40,950
Physical plant admin	324,379	188,707	87,495	-	41,251	6,926
Power plant	1,304,293	191,424	106,133	-	922,524	84,212
Total operation and maintenance of plant	<u>6,793,115</u>	<u>1,058,710</u>	<u>527,945</u>	<u>-</u>	<u>4,847,306</u>	<u>359,154</u>
Scholarships and fellowships	1,658,359	-	-	-	1,658,359	-
Total educational and general expenditures	<u>59,539,957</u>	<u>18,620,294</u>	<u>9,674,920</u>	<u>180,282</u>	<u>28,146,643</u>	<u>2,917,818</u>
Total expenditures and transfers	<u><u>59,539,957</u></u>	<u><u>18,620,294</u></u>	<u><u>9,674,920</u></u>	<u><u>180,282</u></u>	<u><u>28,146,643</u></u>	<u><u>2,917,818</u></u>