



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2021

	<u>Total</u>	<u>Salaries & Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>
Educational and general:						
Instruction~						
Academic affairs	\$ 20,681,879	\$ -	\$ -	\$ -	\$ 20,681,879	\$ -
Arts and sciences						
American studies	20,099	13,354	6,745	-	-	-
Arts and media	871,709	575,640	285,073	-	10,996	-
Biological science	1,107,369	732,869	362,631	-	10,905	964
Chemistry and physics	779,906	497,140	247,705	-	30,053	5,008
Computer sciences	1,106,307	727,659	356,834	245	12,759	8,810
English and foreign languages	844,555	516,125	260,698	2,127	65,605	-
History and social sciences	975,498	626,066	313,048	-	20,285	16,099
Liberal arts dean	13,924	7,944	1,068	-	4,912	-
Masters of liberal arts	9,411	8,309	-	-	1,102	-
Mathematics	818,673	543,742	270,606	-	4,325	-
Non-profit administration	226,470	129,047	61,370	150	35,903	-
Red River Watershed	119,634	77,149	38,893	789	2,771	32
Science dean	58,132	18,658	7,617	609	12,089	19,159
Total arts and sciences	6,951,687	4,473,702	2,212,288	3,920	211,705	50,072
Business, Education and Human Development-						
Accounting and business law	2,154,059	1,350,315	687,111	-	116,633	-
Business dean	91,825	41,278	10,212	-	31,457	8,878
Consortium of Insurance	70,929	47,104	23,793	-	32	-
Community Counseling & Psychology Clinic	6,346	5,412	-	-	934	-
Cyber Collaboratory	244,358	3,390	-	-	25,177	215,791
Economics and finance	2,230,101	1,378,629	696,353	-	155,119	-
Education	1,715,425	1,027,346	531,716	482	95,409	60,472
Education dean	54,010	-	-	-	17,551	36,459
Health administration	932,071	508,770	256,982	-	166,319	-



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Kinesiology and health science	1,204,885	702,075	348,622	-	19,409	134,779
Leadership studies	513,503	327,642	159,650	-	7,524	18,687
Management and marketing	5,012,318	2,918,188	1,467,931	-	626,199	-
Psychology	1,237,284	814,314	402,399	-	19,220	1,351
Total business, education and human development	15,467,114	9,124,463	4,584,769	482	1,280,983	476,417
Continuing education	460,924	199,453	105,370	-	156,101	-
Control Organizations	(136,984)	-	-	-	(136,984)	-
Enrollment management	25,237	-	-	-	25,237	-
Institutional Effectiveness	5,771	-	-	-	5,771	-
Total Instruction	43,455,628	13,797,618	6,902,427	4,402	22,224,692	526,489
Research-						
Arts and sciences-						
Arts and Media	415	-	-	-	415	-
Biological science	21,530	-	-	-	5,931	15,599
Chemistry and physics	3,559	-	-	-	-	3,559
Computer Sciences	2,068	53	-	-	2,015	-
English and Foreign Languages	2,475	-	-	-	2,475	-
History and social sciences	437	-	-	-	437	-
Total arts and sciences	30,484	53	-	-	11,273	19,158
Business, education, and human development-						
Accounting and business law	690	-	-	-	690	-
Economics and finance	3,202	-	-	(837)	4,039	-
Education	16,838	-	-	1,675	9,143	6,020
Health Administration	1,484	-	-	-	1,484	-



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Kinesiology and health science	5,676	-	-	-	3,281	2,395
Leadership studies	3,140	-	-	-	-	3,140
Management and marketing	1,196	-	-	374	822	-
Psychology	4,799	-	-	(250)	5,049	-
Total arts and sciences	37,025	-	-	962	24,508	11,555
Total Research	67,509	53	-	962	35,781	30,713
Academic Support-						
Accounting Services	66,784	-	-	-	66,784	-
Arts and sciences-						
Biological science museum	639	-	-	-	639	-
Liberal arts dean	428,845	272,507	136,544	-	15,269	4,525
Science dean	51,299	32,649	15,796	620	2,234	-
Total arts and sciences	480,783	305,156	152,340	620	18,142	4,525
Business, education and human development-						
Business dean	1,028,219	640,994	325,800	5,187	52,062	4,176
Education dean	474,282	294,479	145,676	199	27,075	6,853
Total business, education, and human development	1,502,501	935,473	471,476	5,386	79,137	11,029
Chancellor's Office	154,708	102,789	51,919	-	-	-
Continuing education	886	-	-	-	886	-
Diversity, Inclusion and Community Engagement	160,045	96,039	45,746	-	18,260	-
Graduate studies	167,898	114,269	50,235	-	2,220	1,174
Information technology	486,113	322,666	162,980	-	467	-



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Library-						
Books	182,213	-	-	-	176,782	5,431
Book binding	19,786	-	-	-	19,322	464
Dean	1,214,710	643,027	319,486	340	206,464	45,393
Total library	<u>1,416,709</u>	<u>643,027</u>	<u>319,486</u>	<u>340</u>	<u>402,568</u>	<u>51,288</u>
Pioneer Heritage	<u>68,440</u>	<u>45,392</u>	<u>22,930</u>	<u>-</u>	<u>118</u>	<u>-</u>
Sponsored research	<u>85,832</u>	<u>55,000</u>	<u>27,781</u>	<u>247</u>	<u>2,804</u>	<u>-</u>
Total academic support	<u>4,590,699</u>	<u>2,619,811</u>	<u>1,304,893</u>	<u>6,593</u>	<u>591,386</u>	<u>68,016</u>
Student services						
Admissions	<u>703,104</u>	<u>358,564</u>	<u>163,656</u>	<u>-</u>	<u>180,884</u>	<u>-</u>
Career planning and placement	<u>96,988</u>	<u>55,550</u>	<u>28,059</u>	<u>-</u>	<u>13,379</u>	<u>-</u>
Counseling services	<u>107,402</u>	<u>63,919</u>	<u>24,498</u>	<u>526</u>	<u>18,459</u>	<u>-</u>
Financial aid	<u>550,622</u>	<u>352,038</u>	<u>182,888</u>	<u>-</u>	<u>15,696</u>	<u>-</u>
First year experience	<u>90,306</u>	<u>60,000</u>	<u>30,306</u>	<u>-</u>	<u>-</u>	<u>-</u>
Registrar's office	<u>543,465</u>	<u>331,415</u>	<u>164,770</u>	<u>-</u>	<u>47,280</u>	<u>-</u>
Scholarship Development	<u>79,553</u>	<u>40,341</u>	<u>20,376</u>	<u>-</u>	<u>18,836</u>	<u>-</u>
Strategic Initiatives	<u>31,775</u>	<u>17,917</u>	<u>12,482</u>	<u>-</u>	<u>1,376</u>	<u>-</u>
Student affairs	<u>187,976</u>	<u>106,837</u>	<u>53,936</u>	<u>-</u>	<u>25,877</u>	<u>1,326</u>



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Veteran's Resource Center	51,693	24,341	12,295	1,551	10,722	2,784
Total student services	2,442,884	1,410,922	693,266	2,077	332,509	4,110
Institutional Support						
Academic affairs	597,195	345,062	158,835	2,767	85,251	5,280
Accounting services	3,154,737	534,811	354,776	-	2,265,150	-
Alumni	149,145	90,871	42,366	-	15,908	-
Business affairs	361,829	216,155	109,181	-	18,553	17,940
Campus mail	87,612	54,300	22,535	-	10,777	-
Chancellor	575,024	349,441	176,504	13,293	35,786	-
Development	37,628	25,000	12,628	-	-	-
Human resources	350,742	228,350	115,341	-	7,051	-
Information technology	2,047,475	178,606	217,370	2,580	1,608,655	40,264
Institutional effectiveness	67,730	45,000	22,730	-	-	-
Media and public relations	707,627	154,460	78,019	48	475,032	68
Purchasing	401,142	214,640	96,827	-	88,288	1,387
Registrar	114,729	-	-	-	114,729	-
Strategic initiatives	354,066	193,044	97,507	(340)	63,855	-
University police	593,457	339,337	171,369	120	82,631	-
Total institutional support	9,600,138	2,969,077	1,675,988	18,468	4,871,666	64,939
Transfers/clearing						
Business Affairs	(781,100)	-	-	-	(781,100)	-
Total transfers/clearing	(781,100)	-	-	-	(781,100)	-
Operation and maintenance of plant						
Building operations	4,472,165	507,165	263,063	-	3,621,779	80,158
Control organizations	1,589,419	-	-	-	1,589,419	-
Grounds	216,296	58,565	34,872	-	98,562	24,297



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Office risk management	370,423	-	-	-	370,423	-
Physical plant admin	258,614	167,207	82,016	-	9,287	104
Power plant	1,191,802	183,942	99,447	-	871,778	36,635
Total operation and maintenance of plant	<u>8,098,719</u>	<u>916,879</u>	<u>479,398</u>	<u>-</u>	<u>6,561,248</u>	<u>141,194</u>
Scholarships and fellowships	<u>1,843,874</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,843,874</u>	<u>-</u>
Total educational and general expenditures	<u>69,318,351</u>	<u>21,714,360</u>	<u>11,055,972</u>	<u>32,502</u>	<u>35,680,056</u>	<u>835,461</u>
Total expenditures and transfers	<u><u>69,318,351</u></u>	<u><u>21,714,360</u></u>	<u><u>11,055,972</u></u>	<u><u>32,502</u></u>	<u><u>35,680,056</u></u>	<u><u>835,461</u></u>