



ANALYSIS C-2A

Current Unrestricted Fund Expenditures
For the year ended June 30, 2022

	<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	\$ 16,069,711	\$ -	\$ -	\$ -	\$ 16,069,711	\$ -
Arts and sciences						
American studies	21,500	13,884	6,557	-	1,059	-
Arts and media	944,409	630,345	305,355	-	7,808	901
Biological science	1,301,592	868,141	403,951	500	16,252	12,748
Chemistry and physics	791,417	513,565	238,837	1,657	34,553	2,805
Computer sciences	1,049,374	680,812	315,586	6,322	14,739	31,915
English and foreign languages	821,802	545,756	268,140	1,256	4,731	1,919
History and social sciences	1,101,399	743,876	340,872	1,983	9,892	4,776
Liberal arts dean	13,030	7,878	1,417	-	3,735	-
Masters of liberal arts	9,025	8,154	-	35	836	-
Mathematics	805,095	539,763	263,856	-	1,476	-
Non-profit administration	409,040	277,442	129,287	1,363	948	-
Red River Watershed	119,734	76,800	36,273	907	2,974	2,780
Science dean	81,417	11,112	2,361	5,872	23,006	39,066
Total arts and sciences	<u>7,468,834</u>	<u>4,917,528</u>	<u>2,312,492</u>	<u>19,895</u>	<u>122,009</u>	<u>96,910</u>
Business, Education and Human Development-						
Accounting and business law	1,767,025	1,183,840	581,592	-	1,593	-
Business dean	32,631	19,073	-	(498)	14,056	-
Consortium of Insurance	72,176	48,988	23,137	-	51	-
Community Counseling & Psychology Clinic	17,302	6,162	-	-	11,140	-
Cyber Collaboratory	148,193	82,714	43,656	-	17,816	4,007
Economics and finance	2,092,492	1,420,297	670,805	-	1,390	-
Education	2,218,548	1,487,140	698,235	1,137	23,709	8,327
Education dean	28,961	-	-	2,882	23,676	2,403
Health administration	927,927	644,480	282,733	-	714	-



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Kinesiology and health science	1,604,976	774,932	369,994	-	7,170	452,880
Leadership studies	633,697	421,012	193,177	-	13,540	5,968
Management and marketing	5,512,699	3,746,390	1,764,693	499	1,117	-
Psychology	1,492,319	999,066	464,323	749	18,223	9,958
Total business, education and human development	16,548,946	10,834,094	5,092,345	4,769	134,195	483,543
Continuing education	733,940	291,449	124,513	-	317,978	-
Enrollment management	69,603	-	-	-	69,603	-
Institutional Effectiveness	2,905	-	-	-	2,905	-
Total Instruction	40,893,939	16,043,071	7,529,350	24,664	16,716,401	580,453
Research-						
Arts and sciences-						
Arts and Media	4,902	-	-	-	33	4,869
Biological science	24,087	425	-	275	15,975	7,412
Chemistry and physics	18,883	260	-	-	12,621	6,002
Computer Sciences	11,454	3,260	-	-	7,994	200
History and social sciences	1,244	-	-	1,244	-	-
Total arts and sciences	60,570	3,945	-	1,519	36,623	18,483
Business, education, and human development-						
Accounting and business law	1,638	-	-	150	1,488	-
Economics and finance	10,810	-	-	5,795	5,015	-
Education	13,470	-	-	8,553	4,115	802
Health Administration	1,450	-	-	-	1,450	-
Kinesiology and health science	2,363	-	-	504	562	1,297
Library	1,372	-	-	1,372	-	-
Leadership studies	4,060	-	-	-	4,060	-



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Management and marketing	11,251	-	-	-	10,762	489
Psychology	11,952	1,056	-	2,325	7,076	1,495
Total business, education and human development	58,366	1,056	-	18,699	34,528	4,083
Total Research	118,936	5,001	-	20,218	71,151	22,566
Public Services-						
Continuing Education	(12,082)	-	-	-	(12,082)	-
Red River Radio	15,876	-	15,257	-	619	-
Total Public Service	3,794	-	15,257	-	(11,463)	-
Academic Support-						
Accounting Services	61,788	-	-	4,891	56,897	-
Arts and sciences-						
Biological science museum	767	-	-	-	767	-
Liberal arts dean	437,553	292,294	138,291	-	6,968	-
Science dean	20,678	3,767	1,779	-	12,132	3,000
Total arts and sciences	458,998	296,061	140,070	-	19,867	3,000
Business, education and human development-						
Business dean	856,270	494,099	241,737	14,742	97,847	7,845
Education dean	641,729	367,330	176,069	14,655	45,526	38,149
Total business, education, and human development	1,497,999	861,429	417,806	29,397	143,373	45,994
Chancellor's Office	145,840	99,056	46,784	-	-	-
Continuing education	7,919	-	-	-	7,919	-
Diversity, Inclusion and Community Engagement	178,589	94,662	44,827	859	38,241	-



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Graduate studies	219,081	149,491	65,583	121	3,886	-
Information technology	493,060	334,731	158,093	-	236	-
Library-						
Books	185,000	-	-	-	175,938	9,062
Book binding	22,000	-	-	-	20,838	1,162
Dean	1,292,814	717,041	325,267	1,782	185,436	63,288
Total library	1,499,814	717,041	325,267	1,782	382,212	73,512
Pioneer Heritage	69,688	47,213	22,299	-	176	-
Sponsored research	93,308	57,200	27,016	-	5,551	3,541
Spring street museum	1,848	1,255	593	-	-	-
Total academic support	4,727,932	2,658,139	1,248,338	37,050	658,358	126,047
Student services						
Admissions	765,978	428,468	179,045	10,330	146,530	1,605
Career planning and placement	102,722	57,772	27,286	-	16,169	1,495
Counseling services	121,226	72,610	23,823	20	23,607	1,166
Financial aid	530,431	349,650	164,819	-	15,962	-
First year experience	13,570	7,418	6,152	-	-	-
Registrar's office	500,883	296,227	146,505	-	53,953	4,198



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Scholarship Development	96,208	51,500	24,323	-	20,385	-
Strategic Initiatives	7,734	6,548	967	-	219	-
Student affairs	239,961	142,353	62,991	3,090	31,527	-
Veteran's Resource Center	43,576	28,707	12,315	-	2,554	-
Total student services	2,422,289	1,441,253	648,226	13,440	310,906	8,464
Institutional Support						
Academic affairs	990,079	544,088	238,338	28,668	176,897	2,088
Accounting services	2,621,706	565,788	385,673	-	1,670,245	-
Alumni	88,955	50,603	20,822	2,791	12,591	2,148
Business affairs	418,050	279,637	132,072	676	5,665	-
Campus mail	97,721	63,251	20,985	-	13,485	-
Chancellor	593,442	345,341	167,109	15,083	59,318	6,591
Development	40,135	25,750	12,162	-	1,032	1,191
Fringe Benefits	(439,825)	-	(439,825)	-	-	-
Human resources	376,996	252,625	119,315	-	5,056	-
Information technology	1,801,644	279,095	268,242	8,812	1,178,960	66,535
Institutional effectiveness	68,904	46,800	22,104	-	-	-
Media and public relations	810,088	198,285	93,728	4,716	497,629	15,730
Purchasing	215,322	143,928	68,024	-	3,370	-
Registrar	131,777	-	-	-	131,777	-
Strategic initiatives	303,109	199,899	94,412	3,988	2,522	2,288
University police	577,928	314,477	155,603	729	106,979	140
Total institutional support	8,696,031	3,309,567	1,358,764	65,463	3,865,526	96,711



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Operation and maintenance of plant						
Building operations	2,408,589	526,243	250,651	12	1,541,116	90,567
Control organizations	2,560,893	-	-	-	2,560,893	-
Grounds	228,417	28,918	13,032	-	186,467	-
Office risk management	455,478	-	-	-	455,478	-
Physical plant admin	349,991	201,264	101,783	198	46,746	-
Power plant	1,649,532	140,658	66,433	-	1,441,864	577
Total operation and maintenance of plant	<u>7,652,900</u>	<u>897,083</u>	<u>431,899</u>	<u>210</u>	<u>6,232,564</u>	<u>91,144</u>
Scholarships and fellowships	<u>1,801,278</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,801,278</u>	<u>-</u>
Total educational and general expenditures	<u>66,317,099</u>	<u>24,354,114</u>	<u>11,231,834</u>	<u>161,045</u>	<u>29,644,721</u>	<u>925,385</u>
Total expenditures and transfers	<u><u>66,317,099</u></u>	<u><u>24,354,114</u></u>	<u><u>11,231,834</u></u>	<u><u>161,045</u></u>	<u><u>29,644,721</u></u>	<u><u>925,385</u></u>