

UNIVERSITY OF NEW ORLEANS  
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
For the Year Ended June 30, 2000

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Educational and General:							
Instruction--							
Business administration-							
Accounting.....	\$ 1,370,671	\$ 1,066,327	\$ 27,498	\$ 203,199	\$ 4,969	\$ 68,678	\$ -
Economics and finance.....	2,514,813	1,968,788	94,362	375,171	7,535	68,165	792
Executive mba program.....	1,207,652	454,280	47,358	89,905	100,839	511,554	3,716
Hotel, restaurant and tourism administratio	466,633	376,551	901	71,755	2,762	14,277	387
HRT food laboratory.....	18,209	-	-	-	-	18,209	-
Interdisciplinary.....	1,109	910	26	173	-	-	-
Management.....	1,908,620	1,540,230	17,791	293,505	7,281	44,945	4,868
Marketing.....	669,467	538,298	4,882	102,578	10,503	13,206	-
Total business administration.....	<u>8,157,174</u>	<u>5,945,384</u>	<u>192,818</u>	<u>1,136,286</u>	<u>133,889</u>	<u>739,034</u>	<u>9,763</u>
Developmental education.....	<u>35,428</u>	<u>30,125</u>	<u>(438)</u>	<u>5,741</u>	<u>-</u>	<u>-</u>	<u>-</u>
Education-							
Curriculum and instruction.....	1,288,634	1,000,101	49,854	190,580	3,068	43,850	1,181
Educational leadership and foundations.....	1,163,485	909,775	31,013	173,367	1,699	47,631	-
Human performance and health promotion	583,947	414,070	32,527	78,905	92	33,114	25,239
Interdisciplinary.....	1,220	-	96	-	-	1,124	-
Special education and habilitative services	681,017	523,125	23,487	99,687	328	18,634	15,756
Student teaching office.....	95,306	43,680	385	8,324	5,804	37,113	-
Total education.....	<u>3,813,609</u>	<u>2,890,751</u>	<u>137,362</u>	<u>550,863</u>	<u>10,991</u>	<u>181,466</u>	<u>42,176</u>
Engineering-							
Civil and environmental.....	760,876	580,893	14,184	110,696	3,451	27,393	24,259
Electrical.....	791,961	595,635	23,300	113,505	1,318	49,496	8,707
Interdisciplinary.....	59,240	44,454	1,416	8,472	-	4,898	-
Mechanical.....	799,334	623,122	28,043	118,743	3,308	25,918	200
Naval architecture and marine.....	358,267	267,345	3,711	50,946	6,613	14,120	15,532
Total engineering.....	<u>2,769,678</u>	<u>2,111,449</u>	<u>70,654</u>	<u>402,362</u>	<u>14,690</u>	<u>121,825</u>	<u>48,698</u>

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
<b>General instruction-</b>							
Graduate enhancement program.....	182,626	9,862	81,032	1,879	30,926	36,158	22,769
Interdisciplinary.....	212,526	8,404	78,985	1,601	2,548	77,225	43,763
Pacific rim studies.....	61,301	44,208	966	8,424	4,669	3,034	-
Washington center internship.....	20,916	-	-	-	2,718	8,267	9,931
<b>Total general instruction.....</b>	<b>477,369</b>	<b>62,474</b>	<b>160,983</b>	<b>11,904</b>	<b>40,861</b>	<b>124,684</b>	<b>76,463</b>
<b>Liberal arts-</b>							
Anthropology.....	347,905	281,958	1,403	53,730	1,050	8,443	1,321
Arts administration.....	66,127	35,611	12,432	6,786	-	9,548	1,750
Drama and communications.....	1,009,857	676,524	71,057	129,223	7,599	110,544	14,910
English.....	3,346,618	2,608,305	108,869	497,037	9,124	77,805	45,478
Fine arts.....	732,733	541,008	36,131	103,094	282	44,007	8,211
Foreign languages.....	1,013,467	799,101	24,131	152,276	1,953	28,379	7,627
Geography.....	437,358	354,800	292	67,611	1,228	6,778	6,649
History.....	1,081,202	844,733	29,511	160,972	1,241	31,211	13,534
Interdisciplinary.....	103,479	36,992	25,020	7,413	6,537	21,742	5,775
Music.....	1,039,800	797,586	18,363	151,988	112	56,277	15,474
Philosophy.....	297,102	245,610	415	46,803	-	2,733	1,541
Political science.....	1,070,293	755,631	107,670	143,993	6,306	45,114	11,579
Sociology.....	623,126	477,417	20,699	90,976	255	21,340	12,439
<b>Total liberal arts.....</b>	<b>11,169,067</b>	<b>8,455,276</b>	<b>455,993</b>	<b>1,611,902</b>	<b>35,687</b>	<b>463,921</b>	<b>146,288</b>
<b>Metropolitan college-</b>							
Conferences and institutions.....	278,321	48,233	13,022	9,191	1,705	206,170	-
Continuing education.....	2,286,038	982,575	62,422	190,049	46,391	935,360	69,241
Credit programs.....	2,243,449	1,668,368	36,782	317,923	1,895	215,854	2,627
Eisenhower center.....	216,335	157,612	10,887	30,034	1,601	15,701	500
International studies.....	5,827	-	-	-	-	5,827	-
Tourism and hospitality initiative.....	600,000	170,362	11,479	33,524	3,235	356,179	25,221
<b>Total metropolitan college.....</b>	<b>5,629,970</b>	<b>3,027,150</b>	<b>134,592</b>	<b>580,721</b>	<b>54,827</b>	<b>1,735,091</b>	<b>97,589</b>

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Sciences-							
Biological sciences.....	1,831,965	1,318,053	87,403	252,239	5,029	128,348	40,893
Chemistry.....	1,572,253	1,105,491	158,581	210,796	10,474	76,064	10,847
Computer science.....	1,070,822	796,446	38,552	151,770	2,412	46,998	34,644
Developmental math.....	281,619	204,958	1,417	39,057	-	36,187	-
Geology and geophysics.....	1,171,900	818,622	97,211	155,996	8,245	66,662	25,164
Interdisciplinary.....	4,551	564	3,430	107	-	450	-
Master of arts-science teaching.....	10,715	9,000	-	1,715	-	-	-
Mathematics.....	1,912,146	1,384,083	156,432	263,750	6,005	86,135	15,741
Physics.....	1,035,790	735,246	63,750	140,108	-	39,278	57,408
Psychology.....	1,257,501	872,933	87,833	168,205	9,363	103,536	15,631
Total sciences.....	<u>10,149,262</u>	<u>7,245,396</u>	<u>694,609</u>	<u>1,383,743</u>	<u>41,528</u>	<u>583,658</u>	<u>200,328</u>
Summer session .....	<u>2,531,577</u>	<u>2,034,990</u>	<u>97,801</u>	<u>388,055</u>	<u>1,700</u>	<u>8,240</u>	<u>791</u>
University Honors Program.....	<u>84,777</u>	<u>70,053</u>	<u>-</u>	<u>13,349</u>	<u>-</u>	<u>1,375</u>	<u>-</u>
Urban and public affairs.....	<u>643,908</u>	<u>499,298</u>	<u>608</u>	<u>95,146</u>	<u>960</u>	<u>25,299</u>	<u>22,597</u>
Total instruction.....	<u>45,461,819</u>	<u>32,372,346</u>	<u>1,944,982</u>	<u>6,180,072</u>	<u>335,133</u>	<u>3,984,593</u>	<u>644,693</u>
Research--							
Business administration-							
Division of business and economic research	273,972	178,452	18,507	34,006	-	42,738	269
Economic development center.....	43,032	34,409	-	6,557	-	2,066	-
Small business development center.....	131	-	131	-	-	-	-
Total business administration.....	<u>317,135</u>	<u>212,861</u>	<u>18,638</u>	<u>40,563</u>	<u>-</u>	<u>44,804</u>	<u>269</u>
Education.....	320	21	-	-	-	299	-
Engineering-							
Civil.....	702	-	702	-	-	-	-
Interdisciplinary.....	30,407	25,464	91	4,852	-	-	-
Naval architecture and marine.....	404	-	404	-	-	-	-
Total engineering.....	<u>31,513</u>	<u>25,464</u>	<u>1,197</u>	<u>4,852</u>	<u>-</u>	<u>-</u>	<u>-</u>

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Liberal arts-							
Drama and communications.....	14,282	11,996	-	2,286	-	-	-
Interdisciplinary.....	83	-	-	-	-	83	-
Louisiana poll.....	36,837	3,326	20,706	634	250	11,921	-
Political science.....	19,041	14,588	1,673	2,780	-	-	-
Total liberal arts.....	<u>70,243</u>	<u>29,910</u>	<u>22,379</u>	<u>5,700</u>	<u>250</u>	<u>12,004</u>	<u>-</u>
Metropolitan college-							
Interdisciplinary.....	<u>64,307</u>	<u>39,107</u>	<u>6,238</u>	<u>7,452</u>	<u>515</u>	<u>10,995</u>	<u>-</u>
Sciences-							
Chemistry.....	423,392	263,358	41,047	50,185	-	68,802	-
Geology and geophysics.....	3,285	-	-	-	1,595	1,690	-
Total sciences.....	<u>426,677</u>	<u>263,358</u>	<u>41,047</u>	<u>50,185</u>	<u>1,595</u>	<u>70,492</u>	<u>-</u>
Urban and public affairs-							
CUPA organized research.....	336,804	238,816	28,039	45,509	528	23,912	-
Total research.....	<u>1,246,999</u>	<u>809,537</u>	<u>117,538</u>	<u>154,261</u>	<u>2,888</u>	<u>162,506</u>	<u>269</u>
Public service--							
Community service-							
Lakefront arena.....	1,822,362	555,801	319,970	150,251	2,685	782,578	11,077
Ogden museum of southern art.....	229,309	157,894	-	30,088	436	23,321	17,570
Total community service.....	<u>2,051,671</u>	<u>713,695</u>	<u>319,970</u>	<u>180,339</u>	<u>3,121</u>	<u>805,899</u>	<u>28,647</u>
Public broadcasting services-							
WWNO radio station.....	<u>31,021</u>	<u>25,565</u>	<u>584</u>	<u>4,872</u>	<u>-</u>	<u>-</u>	<u>-</u>
Urban and public affairs.....	171	-	171	-	-	-	-
Total public service.....	<u>2,082,863</u>	<u>739,260</u>	<u>320,725</u>	<u>185,211</u>	<u>3,121</u>	<u>805,899</u>	<u>28,647</u>

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Academic support--							
Academic administration--							
Business administration.....	657,278	480,390	41,463	91,980	603	36,502	6,340
Developmental education.....	238,200	196,472	964	37,440	20	1,355	1,949
Education.....	452,603	341,872	10,156	66,120	1,941	31,953	561
Engineering.....	457,029	269,273	13,514	51,313	7,379	75,928	39,622
Graduate school.....	222,135	171,659	9,188	32,711	803	6,200	1,574
Institutional accreditation.....	60,522	25,197	-	4,801	2,405	28,119	-
Liberal arts.....	418,552	334,174	3,164	63,680	1,045	14,261	2,228
Metropolitan college.....	1,123,887	643,210	15,803	122,655	772	340,676	771
Sciences.....	431,528	328,770	7,664	62,650	7,313	22,507	2,624
Urban and public affairs.....	270,804	196,520	-	37,449	7,449	29,386	-
Total academic administration.....	<u>4,332,538</u>	<u>2,987,537</u>	<u>101,916</u>	<u>570,799</u>	<u>29,730</u>	<u>586,887</u>	<u>55,669</u>
University computing and communications...	<u>1,688,528</u>	<u>645,389</u>	<u>52,868</u>	<u>122,985</u>	<u>5,300</u>	<u>710,321</u>	<u>151,665</u>
Diversity Programs.....	<u>7,387</u>	<u>-</u>	<u>300</u>	<u>-</u>	<u>1,225</u>	<u>5,862</u>	<u>-</u>
Educational support services--							
Administration.....	321,163	191,255	38,978	36,524	1,615	44,716	8,075
Learning resource center.....	102,026	56,756	25,589	12,850	46	6,785	-
Testing services.....	225,682	67,126	71,357	18,567	-	68,632	-
Total educational support services.....	<u>648,871</u>	<u>315,137</u>	<u>135,924</u>	<u>67,941</u>	<u>1,661</u>	<u>120,133</u>	<u>8,075</u>
Library--							
Administration.....	1,945,713	1,400,026	129,376	266,788	3,012	123,154	23,357
Bookbinding.....	20,004	-	-	-	-	-	20,004
Books.....	1,195,280	-	-	-	-	39,587	1,155,693
Total library.....	<u>3,160,997</u>	<u>1,400,026</u>	<u>129,376</u>	<u>266,788</u>	<u>3,012</u>	<u>162,741</u>	<u>1,199,054</u>
Research park.....	<u>65,004</u>	<u>49,944</u>	<u>-</u>	<u>9,517</u>	<u>1,779</u>	<u>3,764</u>	<u>-</u>
Sciences--							
Developmental math.....	<u>74,737</u>	<u>59,139</u>	<u>330</u>	<u>11,269</u>	<u>-</u>	<u>3,999</u>	<u>-</u>

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
University honors program.....	172,493	110,949	16,258	21,142	28	12,448	11,668
Total academic support.....	10,150,555	5,568,121	436,972	1,070,441	42,735	1,606,155	1,426,131
Student services--							
Career placement and cooperative educatio	143,790	109,814	5,102	20,926	-	7,948	-
Enrollment management-							
Office of enrollment management.....	161,327	76,960	8,607	14,675	237	60,848	-
Office of freshman affairs.....	690	-	-	-	-	690	-
Recruiting and school relations.....	56,327	4,091	12,648	780	1,217	37,591	-
Recruiting - special events .....	47,982	25,561	9,390	5,081	1,302	1,558	5,090
Student financial aid.....	618,802	402,805	58,412	78,596	3,294	75,695	-
Total enrollment management.....	885,128	509,417	89,057	99,132	6,050	176,382	5,090
Social and cultural development-							
Campus activities.....	1,607	-	1,607	-	-	-	-
Dean of student life.....	258,524	210,823	4,277	40,174	397	2,853	-
International students.....	70,294	35,775	8,015	6,817	1,704	14,355	3,628
Recreation and intramural sports.....	429,487	172,845	115,244	32,938	4,342	100,349	3,769
Retention.....	1,266	311	896	59	-	-	-
Women's center.....	62,462	33,300	12,668	6,346	528	9,620	-
Total social and cultural development.....	823,640	453,054	142,707	86,334	6,971	127,177	7,397
Student admissions and records-							
Admissions.....	1,281,751	602,961	132,324	118,288	51,127	374,524	2,527
Dean of academic services.....	371,290	276,215	-	52,635	12,286	14,611	15,543
Registrar.....	314,103	203,562	8,859	38,791	71	61,730	1,090
Total admissions and records.....	1,967,144	1,082,738	141,183	209,714	63,484	450,865	19,160
Total student services.....	3,819,702	2,155,023	378,049	416,106	76,505	762,372	31,647

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<b>Institutional support--</b>							
<b>Executive management-</b>							
Chancellor.....	633,025	400,675	31,868	76,352	41,218	67,142	15,770
Provost and vice chancellor-academic affairs.....	643,147	445,482	29,463	86,921	26,650	36,298	18,333
Vice chancellor-financial services.....	473,799	370,421	4,827	70,587	4,320	14,012	9,632
Vice chancellor-property and facility development.....	165,524	128,248	-	24,439	2,477	6,207	4,153
Vice chancellor-university relations.....	294,957	224,031	6,467	42,691	6,289	13,698	1,781
Vice chancellor-governmental affairs, alumni and development.....	378,038	224,757	45,600	42,830	7,316	43,973	13,562
<b>Total executive management.....</b>	<b>2,588,490</b>	<b>1,793,614</b>	<b>118,225</b>	<b>343,820</b>	<b>88,270</b>	<b>181,330</b>	<b>63,231</b>
<b>Fiscal operations-</b>							
Accounting services.....	1,183,136	676,370	131,978	141,348	332	215,547	17,561
<b>Total fiscal operations.....</b>	<b>1,183,136</b>	<b>676,370</b>	<b>131,978</b>	<b>141,348</b>	<b>332</b>	<b>215,547</b>	<b>17,561</b>
<b>General administrative-</b>							
Allocation from system.....	130,134	-	-	-	-	130,134	-
Bad debt expense.....	229,196	-	-	-	-	229,196	-
Banking services.....	15,000	-	-	-	-	15,000	-
Bond insurance.....	9,787	-	-	-	-	9,787	-
Casualty insurance.....	344,120	-	-	-	-	344,120	-
Commencements.....	36,877	1,648	-	314	-	34,915	-
Environmental health and safety.....	65,923	27,922	14,649	5,321	163	14,873	2,995
Equal employment opportunity office.....	107,971	83,148	5,928	15,845	-	1,550	1,500
External audit expense.....	116,527	-	-	-	-	116,527	-
Human resource management.....	411,725	302,884	31,509	60,680	1,851	12,727	2,074
Institutional research.....	119,069	97,872	-	18,650	99	2,448	-
Internal auditing.....	189,821	149,990	5,164	28,582	1,784	4,301	-
Legal services.....	278,158	-	-	-	-	278,158	-
Malpractice insurance.....	795	-	-	-	-	795	-
Management board-state civil service.....	34,290	-	-	-	-	34,290	-
Membership in organizations.....	182,630	-	-	-	-	182,630	-
Miscellaneous expense.....	13,287	-	256	-	-	13,031	-

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General administrative- (continued)							
Office supplies.....	59,563	12,750	20,764	3,937	-	6,670	15,442
Official allowances-chancellor functions.....	25,036	-	-	-	3	25,033	-
Official allowances-chancellor housing.....	20,000	-	-	-	-	20,000	-
Radiological protection program.....	14,291	6,068	-	1,156	-	7,067	-
Search Committee - Deans and Vice							
Chancellors.....	2,340	-	-	-	-	2,340	-
Staff council.....	196	-	-	-	-	196	-
Thesis binding.....	4,475	-	-	-	-	1,837	2,638
Training programs.....	34,446	28,933	-	5,513	-	-	-
Trustee services.....	26,540	-	-	-	-	26,540	-
Workmen's compensation insurance.....	258,814	-	-	-	-	258,814	-
Total general administrative.....	<u>2,731,011</u>	<u>711,215</u>	<u>78,270</u>	<u>139,998</u>	<u>3,900</u>	<u>1,772,979</u>	<u>24,649</u>
Logistical services-							
Campus mail services.....	221,574	-	-	-	-	221,574	-
Motor pool.....	21,656	-	-	-	35	21,621	-
Purchasing office.....	411,600	285,930	22,196	55,026	1,087	29,728	17,633
Telephone expense.....	851,026	214,227	13,054	40,823	74	566,273	16,575
University police.....	671,313	513,512	-	97,855	-	59,131	815
Total logistical services.....	<u>2,177,169</u>	<u>1,013,669</u>	<u>35,250</u>	<u>193,704</u>	<u>1,196</u>	<u>898,327</u>	<u>35,023</u>
Administrative computing support-							
Computer service system development.....	1,657,016	252,485	15,858	48,113	33,422	1,079,588	227,550
University computing and communications...	1,328,025	1,115,463	-	212,562	-	-	-
Total administrative computing support.....	<u>2,985,041</u>	<u>1,367,948</u>	<u>15,858</u>	<u>260,675</u>	<u>33,422</u>	<u>1,079,588</u>	<u>227,550</u>
Community relations-							
Alumni affairs.....	166,435	99,682	16,146	18,995	717	28,879	2,016
General publications.....	102,826	-	-	-	-	102,826	-
Marketing and communication.....	318,948	231,266	(121)	44,070	-	31,319	12,414
News services.....	75,187	34,938	5,253	6,658	-	26,799	1,539
Total community relations.....	<u>663,396</u>	<u>365,886</u>	<u>21,278</u>	<u>69,723</u>	<u>717</u>	<u>189,823</u>	<u>15,969</u>
Total institutional support.....	<u>12,328,243</u>	<u>5,928,702</u>	<u>400,859</u>	<u>1,149,268</u>	<u>127,837</u>	<u>4,337,594</u>	<u>383,983</u>

UNIVERSITY OF NEW ORLEANS  
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
For the Year Ended June 30, 2000

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Operation and maintenance of plant--							
General operations-							
Administration.....	637,610	485,733	8,185	92,561	362	50,226	543
Alterations and repairs.....	11,028	-	-	-	-	11,028	-
Building and operation.....	832,445	419,870	-	80,010	6	332,559	-
Energy conservation agreement.....	1,509,539	-	-	-	-	1,509,539	-
Grounds maintenance.....	120,487	95,789	-	18,254	8	6,126	310
Janitorial services.....	1,045,103	726,449	-	138,432	-	180,222	-
Plant maintenance.....	198,837	152,849	503	29,127	1,535	8,186	6,637
Property insurance.....	217,096	-	-	-	-	217,096	-
Total general operations.....	<u>4,572,145</u>	<u>1,880,690</u>	<u>8,688</u>	<u>358,384</u>	<u>1,911</u>	<u>2,314,982</u>	<u>7,490</u>
Utilities-							
East campus tennis courts.....	6,473	-	-	-	-	6,473	-
Lakefront arena.....	66,961	-	-	-	-	66,961	-
Main campus.....	2,493,307	-	-	-	-	2,493,307	-
Ogden museum.....	9,518	-	-	-	-	9,518	-
Utilities maintenance.....	<u>1,281,902</u>	<u>714,516</u>	<u>3,752</u>	<u>136,158</u>	<u>4</u>	<u>427,472</u>	<u>-</u>
Total utilities.....	<u>3,858,161</u>	<u>714,516</u>	<u>3,752</u>	<u>136,158</u>	<u>4</u>	<u>3,003,731</u>	<u>-</u>
Total operations and maintenance of plant.....	<u>8,430,306</u>	<u>2,595,206</u>	<u>12,440</u>	<u>494,542</u>	<u>1,915</u>	<u>5,318,713</u>	<u>7,490</u>
Scholarships and fellowships.....	<u>3,510,670</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,510,670</u>	<u>-</u>
Total educational and general.....	<u>87,031,157</u>	<u>50,168,195</u>	<u>3,611,565</u>	<u>9,649,901</u>	<u>590,134</u>	<u>20,488,502</u>	<u>2,522,860</u>
Mandatory transfers for--							
Loan fund matching grants.....	<u>21,100</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>21,100</u>	<u>-</u>
Total expenditures and transfers.....	<u>\$ 87,052,257</u>	<u>\$ 50,168,195</u>	<u>\$ 3,611,565</u>	<u>\$ 9,649,901</u>	<u>\$ 590,134</u>	<u>\$ 20,509,602</u>	<u>\$ 2,522,860</u>