

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2003

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Education and General:							
Instruction--							
Business administration-							
Accounting	\$ 1,686,366	\$ 1,323,659	\$ 25,750	\$ 282,213	\$ 842	\$ 53,902	\$ -
Economics and finance	2,849,218	2,198,347	107,757	467,279	14,002	61,833	-
Executive mba program	1,227,191	466,708	35,830	91,475	233,361	396,137	3,680
Hotel, restaurant and tourism	741,707	569,428	7,367	121,406	17,574	25,932	-
HRT food laboratory	14,050	-	-	-	-	14,050	-
Interdisciplinary	9,423	-	-	-	-	9,423	-
Management	2,244,166	1,784,441	23,777	380,454	10,661	36,731	8,102
Marketing	932,774	736,260	8,288	156,975	14,345	16,906	-
Total business administration	9,704,895	7,078,843	208,769	1,499,802	290,785	614,914	11,782
Education-							
Curriculum and instruction	1,404,275	1,073,388	54,136	228,853	2,574	45,324	-
Education leadership and foundations	1,257,448	970,874	23,449	206,997	12,811	39,038	4,279
Human performance and health promotion	598,049	395,611	24,120	84,347	5,046	46,937	41,988
Interdisciplinary	191	-	-	-	-	191	-
Special education and habilitative services	713,355	508,098	22,951	108,330	9,999	36,202	27,775
Student teaching office	93,171	52,152	-	11,119	3,890	26,010	-
Total education	4,066,489	3,000,123	124,656	639,646	34,320	193,702	74,042
Engineering-							
Civil and environmental	925,845	667,674	32,402	140,320	2,456	33,800	49,193
Electrical	902,603	692,371	18,824	147,561	3,699	35,724	4,424
Interdisciplinary	232,221	206,739	-	18,341	8	7,133	-
Mechanical	1,021,856	789,435	33,478	155,996	1,909	41,038	-
Naval architecture and marine	465,858	366,815	2,892	76,490	12,656	7,005	-
Total engineering	3,548,383	2,723,034	87,596	538,708	20,728	124,700	53,617
General instruction-							
Board of regents info tech initiative	1,812,649	1,285,833	80,689	252,023	7,760	135,740	50,604
Developmental education	102,049	84,115	-	17,934	-	-	-
Center for excellence in learning	157,670	105,950	6,544	22,589	4,950	12,355	5,282
Graduate enhancement program	247,732	24,199	127,580	20,300	17,400	40,751	17,502
Interdisciplinary	76,197	1,634	55,739	11,015	-	7,809	-
Seraphia Leyda teaching fellowship	21,833	278	201	59	4,955	12,421	3,919
Total general instruction	2,418,130	1,502,009	270,753	323,920	35,065	209,076	77,307

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Liberal arts-							
Anthropology	395,567	313,221	5,023	66,781	(347)	10,344	545
Arts administration	66,952	35,250	12,360	7,516	441	11,385	-
Drama and communications	1,153,752	793,587	85,295	169,198	5,098	100,574	-
English	4,343,710	3,393,281	126,739	723,469	8,972	85,842	5,407
Fine arts	845,165	628,271	32,435	133,951	1,189	47,799	1,520
Foreign languages	1,170,032	907,956	26,225	193,582	6,194	34,876	1,199
Geography	443,634	352,298	4,391	75,112	1,454	8,986	1,393
History	1,072,202	821,669	37,372	175,185	3,862	34,114	-
Interdisciplinary	46,211	3,829	17,534	816	1,823	22,209	-
Louisiana poll	712	-	-	-	572	140	-
Music	1,104,048	830,413	26,680	164,414	2,064	75,780	4,697
Philosophy	329,797	267,714	49	57,078	-	3,755	1,201
Political science	1,157,086	816,747	114,959	174,136	9,863	32,629	8,752
Sociology	751,171	576,248	19,991	122,860	1,365	24,361	6,346
UNO studio center	200,000	-	-	-	-	200,000	-
Total liberal arts	13,080,039	9,740,484	509,053	2,064,098	42,550	692,794	31,060
Metropolitan college-							
Conferences and institutions	557,059	79,555	35,546	14,718	783	426,457	-
Continuing education	2,583,083	1,064,585	148,567	130,057	47,198	1,185,324	7,352
Credit programs	2,728,981	2,021,564	67,849	439,011	7,418	186,653	6,486
Eisenhower center	322,516	199,896	24,482	42,619	8,917	46,602	-
International studies	13,911	-	-	-	-	13,911	-
Tourism and hospitality initiative	205,056	101,515	14,869	19,897	-	68,775	-
Total metropolitan college	6,410,606	3,467,115	291,313	646,302	64,316	1,927,722	13,838
Sciences-							
Biological science	2,264,236	1,589,081	173,945	338,802	3,928	149,781	8,699
Chemistry	2,059,327	1,462,739	229,195	248,582	9,580	76,376	32,855
Computer science	1,256,103	853,410	68,864	181,953	8,268	95,307	48,301
Developmental math	300,304	247,076	550	52,678	-	-	-
Geology and geophysics	1,208,940	863,011	97,728	183,999	74	64,128	-
Interdisciplinary	1,590	-	-	-	-	1,590	-
Master of arts-science teaching	21,838	18,000	-	3,838	-	-	-
Mathematics	2,090,592	1,451,972	217,665	309,570	5,861	105,524	-
Physics	1,239,263	910,473	80,523	194,119	1,060	51,056	2,032
Psychology	1,311,921	941,103	85,714	200,649	5,484	76,088	2,883
Total sciences	11,754,114	8,336,865	954,184	1,714,190	34,255	619,850	94,770
Summer session	2,729,228	2,159,224	96,246	460,361	-	13,397	-

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Honors program	33,366	27,502	-	5,864	-	-	-
Urban and public affairs	630,857	447,685	6,640	95,449	17,309	63,774	-
Total instruction	54,376,107	38,482,884	2,549,210	7,988,340	539,328	4,459,929	356,416
Research--							
Board of regents info tech initiative	421,780	130,794	137,183	25,636	9,244	97,815	21,108
Business administration-							
Division of business and economic research	361,079	264,109	11,630	56,310	-	29,030	-
Economic development center	68,983	49,883	1,748	10,635	476	6,241	-
Total business administration	430,062	313,992	13,378	66,945	476	35,271	-
Education	436	-	436	-	-	-	-
Engineering-							
Interdisciplinary	69,497	57,284	-	12,213	-	-	-
Total engineering	69,497	57,284	-	12,213	-	-	-
Liberal arts-							
Drama and communications	15,927	13,128	-	2,799	-	-	-
Louisiana poll	41,482	5,636	23,236	1,202	91	11,317	-
Total liberal arts	57,409	18,764	23,236	4,001	91	11,317	-
Metropolitan college-							
International studies	63,543	34,380	11,520	7,330	718	9,595	-
Total metropolitan college	63,543	34,380	11,520	7,330	718	9,595	-
Sciences-							
Biological science	50,518	10,191	20,280	1,997	-	664	17,386
Chemistry	449,042	249,027	61,716	53,094	-	84,703	502
Geology and geophysics	766	-	-	-	486	280	-
Total sciences	500,326	259,218	81,996	55,091	486	85,647	17,888
Research and sponsored programs	10,183	-	-	-	-	10,183	-
Urban and public affairs	751,889	606,789	12,961	129,371	-	2,768	-
Total research	2,305,125	1,421,221	280,710	300,587	11,015	252,596	38,996

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Public service--							
Community service-							
D-Day museum	190,940	2,661	5,942	522	691	181,124	-
Human performance and health promotion	55,240	34,559	88	7,368	3,571	9,654	-
Lakefront arena	2,200,546	669,557	326,650	142,755	6,347	1,035,891	19,346
Ogden museum of southern art	244,768	183,909	8,106	39,210	-	13,543	-
Total community service	2,691,494	890,686	340,786	189,855	10,609	1,240,212	19,346
Public broadcasting services-							
WWNO and KTLN radio stations	32,311	26,633	-	5,678	-	-	-
Total public service	2,723,805	917,319	340,786	195,533	10,609	1,240,212	19,346
Academic support--							
Academic administration-							
Business administration	1,022,581	734,832	57,312	156,671	10,041	60,611	3,114
Developmental education	283,751	216,979	7,433	46,261	196	12,882	-
Developmental math	102,130	74,582	4,150	15,901	-	7,497	-
Education	760,068	532,170	27,691	113,462	1,853	76,064	8,828
Engineering	539,096	375,992	19,608	80,164	10,672	52,660	-
Graduate school	510,609	154,277	58,087	32,893	15,696	88,685	160,971
Institutional accreditation	96,203	53,852	-	11,482	1,085	29,784	-
Liberal arts	636,254	445,417	25,979	94,966	5,845	57,023	7,024
Metropolitan college	1,021,920	605,516	23,355	65,314	3,847	323,888	-
Sciences	619,779	460,425	15,142	98,166	9,834	36,688	(476)
Urban and public affairs	256,355	204,016	-	43,498	889	7,952	-
Total academic administration	5,848,746	3,858,058	238,757	758,778	59,958	753,734	179,461
Board of regents info tech initiative	213,104	74,133	57,043	14,530	-	57,165	10,233
University computing and communications	1,744,698	829,146	55,798	176,779	3,568	534,165	145,242
Diversity programs	9,925	-	-	-	1,039	8,886	-
Educational support services-							
Interdisciplinary	390,733	249,227	45,864	53,137	1,722	25,958	14,825
Learning resource center	156,692	81,558	51,837	17,389	54	5,854	-
Testing services	150,683	61,568	41,784	12,898	-	34,433	-
Total educational support services	698,108	392,353	139,485	83,424	1,776	66,245	14,825

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Library-							
Administration	2,181,403	1,622,317	90,246	345,888	10,249	112,703	-
Bookbinding	19,990	-	-	-	-	20,000	(10)
Books	1,295,012	-	-	-	-	45,420	1,249,592
Total library	3,496,405	1,622,317	90,246	345,888	10,249	178,123	1,249,582
Research and technology park	73,387	53,208	-	11,344	237	8,598	-
Honors program	192,479	144,449	5,825	30,797	2,460	8,948	-
Total academic support	12,276,852	6,973,664	587,154	1,421,540	79,287	1,615,864	1,599,343
Student services--							
Career placement and cooperative education	181,264	133,972	-	28,564	-	13,280	5,448
Enrollment management-							
Office of enrollment management	301,498	184,155	31,336	34,971	668	50,368	-
Office of freshman affairs	167,540	129,486	170	27,607	1,591	8,686	-
Recruiting and school relations	107,047	4,658	22,463	993	5,353	73,580	-
Student financial aid	735,487	603,208	-	128,608	-	3,671	-
Total enrollment management	1,311,572	921,507	53,969	192,179	7,612	136,305	-
Social and cultural development-							
Student life	232,389	178,588	5,359	38,076	808	9,558	-
International students	87,097	41,528	19,180	8,854	2,988	12,822	1,725
Recreation and intramural sports	464,254	104,005	204,824	16,004	15,054	124,367	-
Retention	9,570	-	8,640	-	159	771	-
Women's center	63,971	36,996	11,262	7,888	-	7,825	-
Total social and cultural development	857,281	361,117	249,265	70,822	19,009	155,343	1,725
Student admissions and records-							
Admissions	1,656,800	806,799	180,727	172,015	40,339	456,920	-
Registrar	681,888	483,438	11,489	103,072	3,754	78,011	2,124
Total admissions and records	2,338,688	1,290,237	192,216	275,087	44,093	534,931	2,124
Total student services	4,688,805	2,706,833	495,450	566,652	70,714	839,859	9,297
Institutional support--							
Executive management-							
Chancellor	786,645	470,652	54,525	100,346	46,029	107,148	7,945
Provost and vice chancellor-academic affairs	957,148	720,629	12,836	153,643	20,339	42,642	7,059
Vice chancellor-financial services	664,490	501,501	18,985	106,923	1,296	29,323	6,462
Vice chancellor-property and facility development	258,624	197,839	-	42,181	6,481	7,797	4,326

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Vice chancellor-university relations	463,089	370,068	3,586	78,901	5,551	3,465	1,518
Vice chancellor-governmental affairs, alumni and development	158,376	124,748	(157)	26,597	2,503	4,685	-
Total executive management	3,288,372	2,385,437	89,775	508,591	82,199	195,060	27,310
Fiscal operations-							
Accounting services	1,641,042	1,081,358	179,918	230,553	1,150	130,174	17,889
Total fiscal operations	1,641,042	1,081,358	179,918	230,553	1,150	130,174	17,889
General administrative-							
Allocation from system	248,180	-	-	-	-	248,180	-
Bad debt expense	178,779	-	-	-	-	178,779	-
Banking services	43,645	-	-	-	-	43,645	-
Board of regents info tech initiative	86,761	48,002	18,336	9,408	3,979	7,036	-
Bond insurance	2,816	-	-	-	-	2,816	-
Casualty insurance	10,688	-	-	-	-	10,688	-
Collection services	109,235	-	-	-	-	109,235	-
Commencements	38,962	1,218	132	260	-	37,352	-
Environmental health and safety	97,798	48,299	10,930	10,298	553	27,718	-
Equal employment opportunity office	114,799	93,137	-	19,857	-	1,805	-
External audit expense	125,989	-	-	-	-	125,989	-
Hibernia bank building lease	46,259	-	-	-	-	46,259	-
Human resource management	583,587	440,417	18,874	93,900	975	24,339	5,082
Institutional research	186,360	150,797	-	32,151	1,440	1,972	-
Internal auditing	233,832	184,152	2,071	39,262	2,180	6,167	-
Legal services	312,029	-	-	-	-	312,029	-
Management board-state civil service	33,724	-	-	-	-	33,724	-
Membership in organizations	160,316	-	-	-	-	160,316	-
Miscellaneous expense	103,946	-	-	-	(3,508)	107,454	-
NCAA compliance	60,885	50,185	-	10,700	-	-	-
Office supplies	61,318	29,467	15,808	6,283	-	9,760	-
Official allowances-chancellor functions	27,066	-	-	-	-	27,066	-
Official allowances-chancellor housing	20,000	-	-	-	-	20,000	-
Radiological protection program	12,479	5,101	-	-	-	7,378	-
Staff council	35	-	-	-	-	35	-
State group insurance adjustment deficit elimination	1,005,915	-	-	-	-	1,005,915	-
Thesis binding	1,096	-	-	-	-	1,096	-
Trustee services	2,136	-	-	-	-	2,136	-
Workmen's compensation insurance	646,293	-	-	-	-	646,293	-
Total general administrative	4,554,928	1,050,775	66,151	222,119	5,619	3,205,182	5,082

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Logistical services-							
Campus mail services	229,538	-	-	-	-	229,538	-
Motor pool	41,992	-	-	-	-	41,992	-
Network installations	45,616	17,251	-	3,678	-	24,687	-
Purchasing office	492,052	362,910	19,581	77,375	56	27,830	4,300
Telephone service	776,817	126,835	13,835	27,042	-	609,105	-
University police	948,319	698,724	56	148,973	613	91,010	8,943
Total logistical services	2,534,334	1,205,720	33,472	257,068	669	1,024,162	13,243
Administrative computing support-							
Computer service system development	357,451	247,424	-	52,752	-	57,275	-
University computing and communications	3,610,637	1,570,141	28,423	334,764	12,069	1,549,397	115,843
Total administrative computing support	3,968,088	1,817,565	28,423	387,516	12,069	1,606,672	115,843
Community relations-							
Alumni affairs	79,052	20,160	8,513	4,298	-	46,081	-
General publications	24,454	-	-	-	-	24,454	-
Marketing and communications	459,691	298,501	580	63,642	-	95,935	1,033
News services	77,415	40,721	7,060	8,682	-	17,066	3,886
University advancement	277,500	186,867	21,678	39,841	1,107	28,007	-
Total community relations	918,112	546,249	37,831	116,463	1,107	211,543	4,919
Total institutional support	16,904,876	8,087,104	435,570	1,722,310	102,813	6,372,793	184,286
Operation and Maintenance of Plant--							
General Operations-							
Administration	1,191,346	888,443	10,947	189,422	2,695	99,839	-
Alterations and repairs	1,478,462	79,666	-	16,985	-	1,351,290	30,521
Building and operations	1,258,075	623,139	-	132,857	-	492,571	9,508
Energy conservation agreement	1,324,186	-	-	-	-	1,324,186	-
Grounds maintenance	507,976	167,572	4,910	35,727	-	297,286	2,481
Janitorial services	1,183,605	797,584	-	170,050	-	215,971	-
Property insurance	211,042	-	-	-	-	211,042	-
Total general operations	7,154,692	2,556,404	15,857	545,041	2,695	3,992,185	42,510
Utilities-							
East campus tennis courts	5,569	-	-	-	-	5,569	-
Lakefront arena	55,815	-	-	-	-	55,815	-
Main campus	2,785,334	-	-	-	-	2,785,334	-
Ogden museum of southern art	5,910	-	-	-	-	5,910	-
Utilities maintenance	1,115,585	757,582	-	161,522	-	196,481	-
Total utilities	3,968,213	757,582	-	161,522	-	3,049,109	-
Total operation and maintenance of plant	11,122,905	3,313,986	15,857	706,563	2,695	7,041,294	42,510

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	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies and Expense</u>	<u>Equipment</u>
Scholarships and fellowships	<u>4,860,488</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,860,488</u>	<u>-</u>
Total educational and general	<u>109,258,963</u>	<u>61,903,011</u>	<u>4,704,737</u>	<u>12,901,525</u>	<u>816,461</u>	<u>26,683,035</u>	<u>2,250,194</u>
Mandatory transfer for--							
Loan fund matching grants	<u>25,200</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>25,200</u>	<u>-</u>
Total expenditures and transfers	<u>\$ 109,284,163</u>	<u>\$ 61,903,011</u>	<u>\$ 4,704,737</u>	<u>\$ 12,901,525</u>	<u>\$ 816,461</u>	<u>\$ 26,708,235</u>	<u>\$ 2,250,194</u>