

UNIVERSITY OF NEW ORLEANS  
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
For the Year Ended June 30, 2001

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
<b>Education and General:</b>							
<b>Instruction--</b>							
<b>Business administration-</b>							
Accounting .....	\$ 1,312,129	\$ 1,021,403	\$ 22,663	\$ 202,239	\$ 9,448	\$ 56,376	\$ --
Economics and finance .....	2,365,441	1,848,255	76,677	363,994	9,794	66,721	--
Executive mba program .....	974,359	485,911	23,602	51,947	66,678	346,221	--
Hotel, restaurant and tourism .....	427,082	339,780	314	67,277	5,835	13,876	--
HRT food laboratory .....	22,205	--	--	--	68	22,137	--
Interdisciplinary .....	7,492	--	6,637	--	(145)	1,000	--
Management .....	1,903,495	1,524,693	17,345	301,891	8,559	51,007	--
Marketing .....	818,434	655,188	4,938	129,728	11,418	17,162	--
Total business administration .....	<u>7,830,637</u>	<u>5,875,230</u>	<u>152,176</u>	<u>1,117,076</u>	<u>111,655</u>	<u>574,500</u>	<u>--</u>
<b>Education-</b>							
Curriculum and instruction .....	1,178,453	919,041	37,182	181,971	2,153	38,106	--
Education leadership and foundations .....	1,097,516	819,440	36,856	162,250	10,284	56,910	11,776
Human performance and health promotion .....	574,074	377,263	21,482	74,699	12,368	55,290	32,972
Interdisciplinary .....	6,229	--	3,137	--	99	2,993	--
Special education and habilitative services .....	647,457	478,166	15,544	94,677	858	37,918	20,294
Student teaching office .....	84,200	44,911	--	8,892	4,192	26,205	--
Total education .....	<u>3,587,929</u>	<u>2,638,821</u>	<u>114,201</u>	<u>522,489</u>	<u>29,954</u>	<u>217,422</u>	<u>65,042</u>
<b>Engineering-</b>							
Civil and environmental .....	784,682	611,703	23,077	119,346	4,958	24,218	1,380
Electrical .....	835,195	580,191	36,251	114,871	4,492	99,390	--
Interdisciplinary .....	44,821	35,717	1,215	--	--	7,889	--
Mechanical .....	813,351	631,553	22,303	121,981	2,211	33,115	2,188
Naval architecture and marine .....	404,661	298,797	14,981	57,794	12,747	20,342	--
Total engineering .....	<u>2,882,710</u>	<u>2,157,961</u>	<u>97,827</u>	<u>413,992</u>	<u>24,408</u>	<u>184,954</u>	<u>3,568</u>
<b>General instruction-</b>							
Developmental education .....	68,658	56,877	--	11,262	--	519	--
General studies program .....	21,289	--	21,289	--	--	--	--
Graduate enhancement program .....	229,677	41,135	100,917	8,145	10,342	41,311	27,827
Interdisciplinary .....	119,028	6,909	24,959	--	734	20,871	65,555
Center for Pacific Rim .....	13,684	10,689	--	2,116	--	879	--
Seraphia Leyda teaching fellowship .....	24,886	--	500	--	5,007	9,965	9,414
Total general instruction .....	<u>477,222</u>	<u>115,610</u>	<u>147,665</u>	<u>21,523</u>	<u>16,083</u>	<u>73,545</u>	<u>102,796</u>
<b>Liberal arts-</b>							
Anthropology .....	378,185	306,590	417	60,705	2,416	8,057	--
Arts administration .....	64,610	35,985	10,360	7,125	625	10,515	--
Drama and communications .....	1,064,975	720,067	84,413	142,475	79	109,325	8,616
English .....	3,438,320	2,646,020	132,991	523,915	14,789	116,036	4,569
Fine arts .....	672,915	487,864	34,529	96,598	3,183	46,930	3,811
Foreign languages .....	1,054,700	832,779	21,366	164,891	4,319	29,025	2,320
Geography .....	423,146	330,730	11,685	65,485	1,857	11,139	2,250
History .....	1,128,963	882,794	33,202	174,794	1,783	30,365	6,025
Interdisciplinary .....	61,897	26,168	19,879	5,181	1,089	9,580	--
Music .....	1,142,061	891,987	19,643	159,906	602	65,822	4,101
Philosophy .....	261,343	211,514	500	41,880	1,358	3,077	3,014

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Political science . . . . .	1,083,179	763,667	101,675	151,207	10,130	50,828	5,672
Sociology . . . . .	643,727	486,619	21,168	96,351	1,886	28,053	9,650
UNO studio center . . . . .	200,000	--	--	--	--	200,000	--
Total liberal arts . . . . .	<u>11,618,021</u>	<u>8,622,784</u>	<u>491,828</u>	<u>1,690,513</u>	<u>44,116</u>	<u>718,752</u>	<u>50,028</u>
Metropolitan college-							
Conferences and institutions . . . . .	258,407	3,694	19,104	731	2,318	227,127	5,433
Continuing education . . . . .	2,604,775	984,764	160,470	194,984	67,533	1,116,795	80,229
Credit programs . . . . .	2,455,622	1,889,581	40,486	374,139	5,951	145,465	--
Eisenhower center . . . . .	253,193	158,018	8,216	31,288	14,209	41,462	--
Interdisciplinary . . . . .	1,694	--	1,569	--	--	125	--
International studies . . . . .	1,334	1,000	--	198	--	136	--
Tourism and hospitality initiative . . . . .	598,497	122,305	25,899	26,679	28,825	333,505	61,284
Total metropolitan college . . . . .	<u>6,173,522</u>	<u>3,159,362</u>	<u>255,744</u>	<u>628,019</u>	<u>118,836</u>	<u>1,864,615</u>	<u>146,946</u>
Sciences-							
Biological science . . . . .	2,047,865	1,441,339	134,837	285,387	6,239	180,063	--
Chemistry . . . . .	1,672,499	1,252,367	48,111	217,834	9,629	144,558	--
Computer science . . . . .	1,082,582	757,946	36,831	150,074	7,773	74,100	55,858
Developmental math . . . . .	264,639	220,652	159	43,689	--	139	--
Geology and geophysics . . . . .	1,166,596	777,032	76,471	153,853	16,037	86,814	56,389
Interdisciplinary . . . . .	12,580	--	6,505	--	--	579	5,496
Master of arts-science teaching . . . . .	10,782	9,000	--	1,782	--	--	--
Mathematics . . . . .	1,892,750	1,394,045	126,534	276,023	7,112	89,032	4
Physics . . . . .	1,088,101	809,294	30,722	160,241	2,331	58,494	27,019
Psychology . . . . .	1,195,539	834,502	53,830	165,232	6,427	108,772	26,776
Total sciences . . . . .	<u>10,433,933</u>	<u>7,496,177</u>	<u>514,000</u>	<u>1,454,115</u>	<u>55,548</u>	<u>742,551</u>	<u>171,542</u>
Summer session . . . . .	2,638,430	2,088,398	125,600	413,505	--	10,927	--
Honors program . . . . .	59,379	49,565	--	9,814	--	--	--
Urban and public affairs . . . . .	591,349	426,232	1,138	84,394	350	72,165	7,070
Total instruction . . . . .	<u>46,293,132</u>	<u>32,630,140</u>	<u>1,900,179</u>	<u>6,355,440</u>	<u>400,950</u>	<u>4,459,431</u>	<u>546,992</u>
Research--							
Business administration-							
Division of business and economic research . . . . .	272,973	175,026	17,265	34,655	--	46,027	--
Economic development center . . . . .	44,025	30,139	6,120	5,968	--	1,798	--
Total business administration . . . . .	<u>316,998</u>	<u>205,165</u>	<u>23,385</u>	<u>40,623</u>	<u>--</u>	<u>47,825</u>	<u>--</u>

UNIVERSITY OF NEW ORLEANS  
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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Engineering-							
Interdisciplinary . . . . .	26,409	22,044	--	4,365	--	--	--
Total engineering . . . . .	26,409	22,044	--	4,365	--	--	--
Liberal arts-							
Drama and communications . . . . .	14,515	12,116	--	2,399	--	--	--
Louisiana poll . . . . .	33,780	7,392	22,090	1,464	318	2,516	--
Total liberal arts . . . . .	48,295	19,508	22,090	3,863	318	2,516	--
Metropolitan college-							
Continuing education . . . . .	365	--	--	--	--	365	--
International studies . . . . .	100,569	60,625	8,194	12,004	1,040	18,706	--
Total metropolitan college . . . . .	100,934	60,625	8,194	12,004	1,040	19,071	--
Sciences-							
Biological science . . . . .	591	--	--	--	--	591	--
Chemistry . . . . .	413,573	241,778	59,796	47,872	--	64,127	--
Geology and geophysics . . . . .	3,753	--	--	--	3,453	300	--
Mathematics . . . . .	16,293	13,600	--	2,693	--	--	--
Physics . . . . .	34	--	--	--	--	34	--
Total sciences . . . . .	434,244	255,378	59,796	50,565	3,453	65,052	--
Urban and public affairs . . . . .	389,098	301,147	19,972	59,627	50	8,302	--
Total research . . . . .	1,315,978	863,867	133,437	171,047	4,861	142,766	--
Public service--							
Community service-							
D-Day museum . . . . .	200,000	60,220	--	11,780	--	128,000	--
Lakefront arena . . . . .	1,837,292	592,079	307,571	117,232	6,868	769,639	43,903
Ogden museum of southern art . . . . .	218,389	170,876	4,200	33,834	--	9,479	--
Total community service . . . . .	2,255,681	823,175	311,771	162,846	6,868	907,118	43,903
Public broadcasting services-							
WWNO and KTLN radio stations . . . . .	35,119	28,940	449	5,730	--	--	--
Total public service . . . . .	2,290,800	852,115	312,220	168,576	6,868	907,118	43,903
Academic support--							
Academic administration-							
Business administration . . . . .	726,720	492,940	32,451	97,603	6,593	76,721	20,412
Developmental education . . . . .	264,632	212,098	4,181	41,996	--	5,734	623
Developmental math . . . . .	115,821	88,691	3,377	17,561	--	6,192	--
Education . . . . .	604,981	424,063	5,761	83,965	8,735	31,879	50,578
Engineering . . . . .	527,648	312,213	34,960	61,819	14,324	79,845	24,487
Graduate school . . . . .	238,271	188,317	3,626	37,287	1,316	7,725	--
Institutional accreditation . . . . .	68,534	30,035	--	5,947	2,697	29,855	--
Liberal arts . . . . .	445,250	330,070	11,734	65,354	741	22,576	14,775
Metropolitan college . . . . .	1,178,405	672,680	43,799	133,191	7,148	321,077	510
Sciences . . . . .	470,538	350,510	13,025	69,401	4,163	27,859	5,580
Urban and public affairs . . . . .	262,466	191,137	--	37,845	10,983	22,501	--
Total academic administration . . . . .	4,903,266	3,292,754	152,914	651,969	56,700	631,964	116,965
University computing and communications . . . . .	1,435,851	442,665	40,378	87,648	8,568	438,697	417,895

UNIVERSITY OF NEW ORLEANS  
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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Diversity programs . . . . .	11,223	--	--	--	--	8,103	3,120
Educational support services-							
Interdisciplinary . . . . .	332,786	202,774	46,430	40,149	3,827	25,654	13,952
Learning resource center . . . . .	122,070	74,065	29,475	14,393	--	4,137	--
Testing services . . . . .	153,041	53,559	59,467	10,294	--	29,721	--
Total educational support services . . . . .	607,897	330,398	135,372	64,836	3,827	59,512	13,952
Library-							
Administration . . . . .	1,973,013	1,381,735	159,854	273,585	6,180	132,953	18,706
Bookbinding . . . . .	34,799	--	--	--	--	34,799	--
Books . . . . .	1,252,491	--	--	--	--	127,332	1,125,159
Total library . . . . .	3,260,303	1,381,735	159,854	273,585	6,180	295,084	1,143,865
Research and technology park . . . . .	67,088	46,700	--	9,247	2,156	8,985	--
Honors program . . . . .	158,599	115,835	11,623	22,936	1,444	6,549	212
Total academic support . . . . .	10,444,227	5,610,087	500,141	1,110,221	78,875	1,448,894	1,696,009
Student services--							
Career placement and cooperative education . . . . .	156,567	110,852	183	21,949	--	16,952	6,631
Enrollment management-							
Office of enrollment management . . . . .	168,611	121,768	17,618	16,574	2,859	9,792	--
Office of freshman affairs . . . . .	106,977	79,565	--	15,754	674	7,774	3,210
Recruiting and school relations . . . . .	55,668	10,297	5,562	2,039	--	34,677	3,093
Student financial aid . . . . .	772,539	513,884	60,611	101,750	13,102	72,147	11,045
Total enrollment management . . . . .	1,103,795	725,514	83,791	136,117	16,635	124,390	17,348
Social and cultural development-							
Health services . . . . .	311,997	219,841	20,957	43,529	309	22,527	4,834
International students . . . . .	75,579	43,172	4,097	8,548	2,564	15,125	2,073
Recreation and intramural sports . . . . .	596,181	217,569	165,206	38,411	14,191	147,554	13,250
Retention . . . . .	6,476	193	1,642	38	1,930	2,673	--
Women's center . . . . .	65,768	30,969	17,325	6,132	--	12,342	(1,000)
Total social and cultural development . . . . .	1,056,001	511,744	209,227	96,658	18,994	200,221	19,157
Student admissions and records-							
Admissions . . . . .	1,515,951	697,973	164,652	138,200	55,052	441,806	18,268
Division of academic services . . . . .	296,268	199,928	--	39,586	3,522	48,193	5,039
Registrar . . . . .	318,179	212,025	10,927	41,981	612	52,634	--
Total admissions and records . . . . .	2,130,398	1,109,926	175,579	219,767	59,186	542,633	23,307
Total student services . . . . .	4,446,761	2,458,036	468,780	474,491	94,815	884,196	66,443
Institutional support--							
Executive management-							
Chancellor . . . . .	680,588	424,431	45,808	84,038	47,058	69,090	10,163
Provost and vice chancellor-academic affairs . . . . .	856,226	621,309	17,536	123,020	34,104	51,244	9,013
Vice chancellor-financial services . . . . .	631,588	471,901	9,788	93,437	2,807	48,274	5,381
Vice chancellor-property and facility development . . . . .	221,454	173,365	--	34,326	2,583	11,180	--
Vice chancellor-university relations . . . . .	392,958	313,707	3,007	62,114	1,931	7,859	4,340
Vice chancellor-gov't affairs, alumni and development . . . . .	112,747	79,129	7,624	15,668	254	10,072	--
Total executive management . . . . .	2,895,561	2,083,842	83,763	412,603	88,737	197,719	28,897

UNIVERSITY OF NEW ORLEANS  
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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
<b>Fiscal operations-</b>							
Accounting services . . . . .	1,211,023	742,601	123,428	108,577	636	227,043	8,738
Total fiscal operations . . . . .	1,211,023	742,601	123,428	108,577	636	227,043	8,738
<b>General administrative-</b>							
Allocation from system . . . . .	137,676	--	--	--	--	137,676	--
Bad debt expense . . . . .	202,620	--	--	--	--	202,620	--
Banking services . . . . .	20,727	--	--	--	--	20,727	--
Bond insurance . . . . .	9,479	--	--	--	--	9,479	--
Casualty insurance . . . . .	331,905	--	--	--	--	331,905	--
Collection services . . . . .	42,689	--	--	--	--	42,689	--
Commencements . . . . .	28,283	1,147	--	227	--	26,909	--
Environmental health and safety . . . . .	90,762	32,363	15,014	6,408	959	36,018	--
Equal employment opportunity office . . . . .	104,230	84,529	--	16,737	9	2,533	422
External audit expense . . . . .	120,379	--	--	--	--	120,379	--
Human resource management . . . . .	451,419	308,822	51,384	61,147	2,411	15,248	12,407
Institutional research . . . . .	111,381	78,867	--	15,616	2,951	9,219	4,728
Internal auditing . . . . .	210,017	166,617	710	32,990	2,029	5,566	2,105
Legal services . . . . .	205,811	--	--	--	--	205,811	--
Management board-state civil service . . . . .	34,128	--	--	--	--	34,128	--
Membership in organizations . . . . .	176,576	--	--	--	--	176,576	--
Miscellaneous expense . . . . .	41,318	--	--	--	380	40,938	--
Office supplies . . . . .	51,280	23,376	16,984	4,628	--	6,292	--
Official allowances-chancellor functions . . . . .	21,122	--	--	--	--	21,122	--
Official allowances-chancellor housing . . . . .	20,000	--	--	--	--	20,000	--
Radiological protection program . . . . .	10,121	5,620	--	--	--	4,501	--
Staff council . . . . .	56	--	--	--	--	56	--
Thesis binding . . . . .	4,766	--	(1,206)	--	--	5,972	--
Training . . . . .	11,502	10,909	--	--	493	100	--
Trustee services . . . . .	23,523	--	--	--	--	23,523	--
Workmen's compensation insurance . . . . .	281,479	--	--	--	--	281,479	--
Total general administrative . . . . .	2,743,249	712,250	82,886	137,753	9,232	1,781,466	19,662

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
<b>Logistical services-</b>							
Campus mail services . . . . .	220,379	--	--	--	--	220,379	--
Motor pool . . . . .	29,928	--	--	--	--	29,928	--
Network installations . . . . .	76,640	29,086	--	5,759	86	33,815	7,894
Purchasing office . . . . .	384,213	287,812	18,132	56,987	95	20,407	780
Telephone service . . . . .	765,230	176,706	10,383	34,988	74	532,142	10,937
University police . . . . .	710,996	547,165	923	108,339	--	50,592	3,977
Total logistical services . . . . .	<u>2,187,386</u>	<u>1,040,769</u>	<u>29,438</u>	<u>206,073</u>	<u>255</u>	<u>887,263</u>	<u>23,588</u>
<b>Administrative computing support-</b>							
Computer service system development . . . . .	288,046	221,423	--	43,842	--	22,781	--
University computing and communications . . . . .	3,356,267	1,502,029	10,576	297,404	93,875	1,325,400	126,983
Total administrative computing support . . . . .	<u>3,644,313</u>	<u>1,723,452</u>	<u>10,576</u>	<u>341,246</u>	<u>93,875</u>	<u>1,348,181</u>	<u>126,983</u>
<b>Community relations-</b>							
Alumni affairs . . . . .	161,080	64,133	9,794	12,698	773	70,434	3,248
General publications . . . . .	114,396	--	--	--	--	114,396	--
Marketing and communications . . . . .	313,396	231,492	--	45,836	9	30,908	5,151
News services . . . . .	328,875	36,115	4,850	7,151	--	279,164	1,595
University advancement . . . . .	303,275	217,703	17,426	43,105	1,526	19,514	4,001
Total community relations . . . . .	<u>1,221,022</u>	<u>549,443</u>	<u>32,070</u>	<u>108,790</u>	<u>2,308</u>	<u>514,416</u>	<u>13,995</u>
Total institutional support . . . . .	<u>13,902,554</u>	<u>6,852,357</u>	<u>362,161</u>	<u>1,315,042</u>	<u>195,043</u>	<u>4,956,088</u>	<u>221,863</u>
<b>Operation and Maintenance of Plant--</b>							
<b>General Operations-</b>							
Administration . . . . .	872,294	682,285	9,997	135,093	6,582	38,337	--
Alterations and repairs . . . . .	744,367	72,993	--	14,453	--	482,085	174,836
Building and operations . . . . .	1,086,208	560,041	23,636	110,889	114	389,978	1,550
Energy conservation agreement . . . . .	1,324,186	--	--	--	--	1,324,186	--
Grounds maintenance . . . . .	408,028	104,026	38,450	20,597	--	244,955	--
Janitorial services . . . . .	1,213,459	810,036	8,973	160,388	--	234,062	--
Property insurance . . . . .	220,783	--	--	--	--	220,783	--
Total general operations . . . . .	<u>5,869,325</u>	<u>2,229,381</u>	<u>81,056</u>	<u>441,420</u>	<u>6,696</u>	<u>2,934,386</u>	<u>176,386</u>
<b>Utilities-</b>							
East campus tennis courts . . . . .	9,416	--	--	--	--	9,416	--
Lakefront arena . . . . .	69,284	--	--	--	--	69,284	--
Main campus . . . . .	3,674,548	--	--	--	--	3,674,548	--
Ogden museum of southern art . . . . .	11,010	--	--	--	--	11,010	--
Utilities maintenance . . . . .	1,033,359	712,162	--	141,009	43	175,615	4,530
Total utilities . . . . .	<u>4,797,617</u>	<u>712,162</u>	<u>--</u>	<u>141,009</u>	<u>43</u>	<u>3,939,873</u>	<u>4,530</u>
Total operation and maintenance of plant . . . . .	<u>10,666,942</u>	<u>2,941,543</u>	<u>81,056</u>	<u>582,429</u>	<u>6,739</u>	<u>6,874,259</u>	<u>180,916</u>
Scholarships and fellowships . . . . .	4,527,235	--	--	--	--	4,527,235	--
Total educational and general . . . . .	<u>93,887,629</u>	<u>52,208,145</u>	<u>3,757,974</u>	<u>10,177,246</u>	<u>788,151</u>	<u>24,199,987</u>	<u>2,756,126</u>
<b>Mandatory transfer for--</b>							
Loan fund matching grants . . . . .	24,110	--	--	--	--	24,110	--
Total expenditures and transfers . . . . .	<u>\$ 93,911,739</u>	<u>\$ 52,208,145</u>	<u>\$ 3,757,974</u>	<u>\$ 10,177,246</u>	<u>\$ 788,151</u>	<u>\$ 24,224,097</u>	<u>\$ 2,756,126</u>