

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2002

ANALYSIS C-2A

| | <u>Total</u> | <u>Salaries</u> | <u>Wages</u> | <u>Related Benefits</u> | <u>Travel</u> | <u>Supplies and Expense</u> | <u>Equipment</u> |
|---|------------------|------------------|----------------|-------------------------|----------------|---------------------------------|------------------|
| Education and General: | | | | | | | |
| Instruction-- | | | | | | | |
| Business administration- | | | | | | | |
| Accounting | \$ 1,475,001 | \$ 1,159,503 | \$ 25,575 | \$ 231,861 | \$ 4,283 | \$ 53,779 | \$ - |
| Division of business and economic research | - | - | - | - | - | - | - |
| Economics and finance | 2,665,009 | 2,049,073 | 128,899 | 407,497 | 12,503 | 67,037 | - |
| Executive mba program | 1,059,293 | 460,433 | 24,952 | 89,909 | 91,044 | 392,955 | - |
| Hotel, restaurant and tourism | 604,814 | 475,731 | 8,288 | 95,130 | 8,142 | 17,523 | - |
| HRT food laboratory | 22,593 | - | - | - | - | 21,073 | 1,520 |
| Interdisciplinary | 6,881 | - | 4,985 | - | - | 1,896 | - |
| Management | 2,151,628 | 1,727,500 | 19,040 | 345,440 | 9,422 | 49,726 | 500 |
| Marketing | 790,803 | 627,049 | 4,144 | 125,388 | 13,762 | 20,460 | - |
| Total business administration | <u>8,776,022</u> | <u>6,499,289</u> | <u>215,883</u> | <u>1,295,225</u> | <u>139,156</u> | <u>624,449</u> | <u>2,020</u> |
| Education- | | | | | | | |
| Curriculum and instruction | 1,307,913 | 1,004,248 | 49,308 | 200,815 | 6,392 | 47,150 | - |
| Education leadership and foundations | 1,181,031 | 911,334 | 31,751 | 182,235 | 11,451 | 44,260 | - |
| Human performance and health promotion | 616,802 | 434,239 | 29,851 | 86,833 | 9,481 | 56,103 | 295 |
| Interdisciplinary | 5,446 | 2,800 | 1,831 | 560 | 255 | - | - |
| Special education and habilitative services | 727,334 | 557,474 | 22,640 | 111,476 | 7,135 | 28,609 | - |
| Student teaching office | 85,063 | 48,242 | - | 9,647 | 4,315 | 22,859 | - |
| Total education | <u>3,923,589</u> | <u>2,958,337</u> | <u>135,381</u> | <u>591,566</u> | <u>39,029</u> | <u>198,981</u> | <u>295</u> |
| Engineering- | | | | | | | |
| Civil and environmental | 851,947 | 631,045 | 45,985 | 124,281 | 4,367 | 46,269 | - |
| Electrical | 1,000,489 | 742,270 | 38,726 | 148,376 | 4,473 | 66,644 | - |
| Interdisciplinary | 44,035 | 37,935 | 784 | - | - | 5,316 | - |
| Mechanical | 981,436 | 752,724 | 43,192 | 139,002 | 2,251 | 44,267 | - |
| Naval architecture and marine | 415,965 | 308,342 | 15,755 | 60,172 | 8,409 | 23,287 | - |
| Total engineering | <u>3,293,872</u> | <u>2,472,316</u> | <u>144,442</u> | <u>471,831</u> | <u>19,500</u> | <u>185,783</u> | <u>-</u> |
| General instruction- | | | | | | | |
| Board of regents info tech initiative | 772,333 | 280,295 | 44,022 | 54,938 | 8,030 | 117,261 | 267,787 |
| Board of regents library and equipment | 566,593 | - | - | - | - | 34,378 | 532,215 |
| Developmental education | 86,865 | 72,251 | - | 14,448 | - | 166 | - |
| Center for excellence in learn | 110,849 | 68,233 | 2,763 | 13,644 | 4,208 | 16,300 | 5,701 |
| General studies program | 4,240 | 250 | 3,692 | 50 | 248 | - | - |
| Graduate enhancement program | 166,805 | 5,119 | 118,667 | 1,024 | 3,327 | 34,469 | 4,199 |
| Interdisciplinary | 106,824 | 3,876 | 34,310 | - | - | 18,848 | 49,790 |
| Seraphia Leyda teaching fellowship | 20,526 | 293 | 185 | 59 | 3,507 | 13,868 | 2,614 |
| Total general instruction | <u>1,835,035</u> | <u>430,317</u> | <u>203,639</u> | <u>84,163</u> | <u>19,320</u> | <u>235,290</u> | <u>862,306</u> |
| Liberal arts- | | | | | | | |

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2002

ANALYSIS C-2A

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies and Expense | Equipment |
|------------------------------------|------------|-----------|---------|------------------|--------|----------------------|-----------|
| Anthropology | 414,004 | 330,201 | 8,056 | 66,029 | 611 | 9,107 | - |
| Arts administration | 58,316 | 27,025 | 14,232 | 5,404 | - | 11,655 | - |
| Drama and communications | 1,158,203 | 792,595 | 90,924 | 158,477 | 1,468 | 114,739 | - |
| English | 3,864,142 | 3,013,071 | 139,562 | 602,510 | 12,025 | 96,974 | - |
| Fine arts | 769,665 | 572,175 | 31,808 | 114,415 | 4,257 | 47,010 | - |
| Foreign languages | 1,182,296 | 931,575 | 25,786 | 186,283 | 6,029 | 32,623 | - |
| Geography | 453,621 | 358,175 | 12,698 | 71,623 | 3,894 | 7,231 | - |
| History | 1,165,369 | 905,690 | 36,509 | 181,107 | 6,803 | 35,260 | - |
| Interdisciplinary | 43,833 | 750 | 20,556 | 150 | 1,337 | 21,040 | - |
| Louisiana poll | 1,159 | - | - | - | 780 | 379 | - |
| Music | 1,163,575 | 921,113 | 20,862 | 167,736 | 63 | 53,801 | - |
| Philosophy | 320,500 | 263,873 | - | 52,766 | 343 | 3,518 | - |
| Political science | 1,023,103 | 717,098 | 115,789 | 143,395 | 10,235 | 36,586 | - |
| Sociology | 678,196 | 516,115 | 20,720 | 103,205 | 2,937 | 35,219 | - |
| UNO studio center | 200,000 | - | - | - | - | 200,000 | - |
| Total liberal arts | 12,495,982 | 9,349,456 | 537,502 | 1,853,100 | 50,782 | 705,142 | - |
| Metropolitan college- | | | | | | | |
| Conferences and institutions | 171,525 | 51,406 | 25,322 | 9,510 | 3,234 | 77,382 | 4,671 |
| Continuing education | 3,423,688 | 1,202,226 | 161,292 | 225,984 | 66,344 | 1,647,236 | 120,606 |
| Credit programs | 2,750,658 | 2,038,668 | 46,351 | 428,808 | 4,431 | 209,618 | 22,782 |
| Eisenhower center | 319,326 | 192,889 | 12,212 | 38,571 | 8,635 | 67,019 | - |
| Interdisciplinary | 609 | - | 519 | - | - | 90 | - |
| International studies | 7,524 | - | - | - | - | 7,524 | - |
| Tourism and hospitality initiative | 540,000 | 134,054 | 25,906 | 22,764 | 5,797 | 326,843 | 24,636 |
| Total metropolitan college | 7,213,330 | 3,619,243 | 271,602 | 725,637 | 88,441 | 2,335,712 | 172,695 |
| Sciences- | | | | | | | |
| Biological science | 2,119,748 | 1,501,901 | 169,064 | 300,328 | 11,208 | 137,247 | - |
| Chemistry | 1,966,711 | 1,322,231 | 195,033 | 231,411 | 12,876 | 205,160 | - |
| Computer science | 1,183,806 | 838,706 | 82,186 | 167,712 | 6,625 | 88,066 | 511 |
| Developmental math | 290,057 | 241,709 | - | 48,333 | - | 15 | - |
| Geology and geophysics | 1,170,178 | 808,865 | 90,894 | 161,745 | 9,190 | 90,073 | 9,411 |
| Interdisciplinary | 3,203 | - | 3,203 | - | - | - | - |
| Master of arts-science teaching | 24,688 | 20,574 | - | 4,114 | - | - | - |
| Mathematics | 2,093,028 | 1,456,469 | 231,654 | 291,244 | 4,271 | 109,390 | - |
| Physics | 1,214,171 | 894,170 | 84,508 | 178,803 | 3,517 | 53,173 | - |
| Psychology | 1,321,559 | 925,512 | 94,668 | 185,070 | 4,898 | 111,211 | 200 |
| Total sciences | 11,387,149 | 8,010,137 | 951,210 | 1,568,760 | 52,585 | 794,335 | 10,122 |
| Summer session | 2,609,718 | 2,047,179 | 141,483 | 409,365 | - | 11,691 | - |

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

**ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2002**

ANALYSIS C-2A

| | <u>Total</u> | <u>Salaries</u> | <u>Wages</u> | <u>Related Benefits</u> | <u>Travel</u> | <u>Supplies and Expense</u> | <u>Equipment</u> |
|--|-------------------|-------------------|------------------|-------------------------|----------------|---------------------------------|------------------|
| Honors program | 44,177 | 36,730 | - | 7,345 | - | 102 | - |
| Urban and public affairs | 826,133 | 612,455 | 40 | 122,471 | 14,810 | 76,357 | - |
| Total instruction | <u>52,405,007</u> | <u>36,035,459</u> | <u>2,601,182</u> | <u>7,129,463</u> | <u>423,623</u> | <u>5,167,842</u> | <u>1,047,438</u> |
| Research-- | | | | | | | |
| Board of regents info tech initiative | 823,230 | 121,660 | 43,395 | 23,845 | 7,800 | 117,850 | 508,680 |
| Business administration- | | | | | | | |
| Division of business and economic research | 374,097 | 279,455 | 12,278 | 55,881 | 287 | 26,196 | - |
| Economic development center | 52,400 | 36,107 | 6,638 | 7,220 | - | 2,435 | - |
| Total business administration | <u>426,497</u> | <u>315,562</u> | <u>18,916</u> | <u>63,101</u> | <u>287</u> | <u>28,631</u> | <u>-</u> |
| Education | 1,304 | - | 364 | - | 769 | 171 | - |
| Engineering- | | | | | | | |
| Interdisciplinary | 60,162 | 50,075 | 74 | 10,013 | - | - | - |
| Total engineering | <u>60,162</u> | <u>50,075</u> | <u>74</u> | <u>10,013</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| Liberal arts- | | | | | | | |
| Drama and communications | 15,675 | 13,063 | - | 2,612 | - | - | - |
| Louisiana poll | 37,284 | 6,468 | 24,328 | 1,293 | - | 5,195 | - |
| Total liberal arts | <u>52,959</u> | <u>19,531</u> | <u>24,328</u> | <u>3,905</u> | <u>-</u> | <u>5,195</u> | <u>-</u> |
| Metropolitan college- | | | | | | | |
| International studies | 114,058 | 53,555 | 13,717 | 10,709 | 1,586 | 34,491 | - |
| Total metropolitan college | <u>114,058</u> | <u>53,555</u> | <u>13,717</u> | <u>10,709</u> | <u>1,586</u> | <u>34,491</u> | <u>-</u> |
| Sciences- | | | | | | | |
| Chemistry | 332,441 | 203,873 | 12,833 | 40,768 | - | 74,967 | - |
| Geology and geophysics | 3,664 | - | - | - | 3,616 | 48 | - |
| Total sciences | <u>336,105</u> | <u>203,873</u> | <u>12,833</u> | <u>40,768</u> | <u>3,616</u> | <u>75,015</u> | <u>-</u> |
| Urban and public affairs | 473,949 | 383,591 | 10,271 | 76,705 | - | 3,382 | - |
| Total research | <u>2,288,264</u> | <u>1,147,847</u> | <u>123,898</u> | <u>229,046</u> | <u>14,058</u> | <u>264,735</u> | <u>508,680</u> |
| Public service-- | | | | | | | |
| Community service- | | | | | | | |
| D-Day museum | 220,694 | 103,491 | 7,349 | 37,406 | - | 72,448 | - |
| Human performance and health promotion | 5,323 | 4,411 | 30 | 882 | - | - | - |
| Lakefront arena | 2,109,170 | 621,447 | 342,780 | 124,268 | 4,858 | 989,636 | 26,181 |
| Ogden museum of southern art | 239,490 | 181,193 | 6,523 | 36,232 | - | 15,542 | - |
| Total community service | <u>2,574,677</u> | <u>910,542</u> | <u>356,682</u> | <u>198,788</u> | <u>4,858</u> | <u>1,077,626</u> | <u>26,181</u> |

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2002

ANALYSIS C-2A

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies and Expense | Equipment |
|---|------------|-----------|---------|------------------|--------|----------------------|-----------|
| Public broadcasting services- | | | | | | | |
| WWNO and KTLN radio stations | 32,882 | 26,933 | 34 | 5,386 | - | 529 | - |
| Total public service | 2,607,559 | 937,475 | 356,716 | 204,174 | 4,858 | 1,078,155 | 26,181 |
| Academic support-- | | | | | | | |
| Academic administration- | | | | | | | |
| Business administration | 876,266 | 576,703 | 49,458 | 115,321 | 14,351 | 98,268 | 22,165 |
| Developmental education | 305,885 | 231,778 | 10,646 | 46,348 | 495 | 11,266 | 5,352 |
| Developmental math | 112,637 | 83,432 | 6,887 | 16,683 | - | 5,635 | - |
| Education | 609,680 | 433,351 | 24,875 | 86,655 | 2,992 | 59,637 | 2,170 |
| Engineering | 589,524 | 370,209 | 36,371 | 74,029 | 10,841 | 70,096 | 27,978 |
| Graduate school | 141,131 | 82,251 | 25,684 | 16,447 | 926 | 15,823 | - |
| Institutional accreditation | 26,450 | 13,251 | - | 2,650 | 979 | 9,570 | - |
| Liberal arts | 516,221 | 392,472 | 21,440 | 78,481 | 416 | 15,060 | 8,352 |
| Metropolitan college | 998,357 | 526,026 | 38,072 | 97,765 | 1,991 | 336,503 | (2,000) |
| Sciences | 578,886 | 399,077 | 21,801 | 79,802 | 10,814 | 23,460 | 43,932 |
| Urban and public affairs | 152,789 | 118,577 | - | 23,711 | 628 | 9,873 | - |
| Total academic administration | 4,907,826 | 3,227,127 | 235,234 | 637,892 | 44,433 | 655,191 | 107,949 |
| Board of regents info tech initiative | 753,059 | 59,932 | 11,602 | 11,747 | 1,472 | 312,666 | 355,640 |
| University computing and communications | 1,614,657 | 756,456 | 33,515 | 151,265 | 2,916 | 534,134 | 136,371 |
| Diversity programs | 10,476 | - | - | - | 3,000 | 6,500 | 976 |
| Educational support services- | | | | | | | |
| Interdisciplinary | 382,938 | 241,938 | 51,904 | 48,379 | 1,471 | 32,484 | 6,762 |
| Learning resource center | 161,227 | 80,964 | 55,438 | 16,190 | - | 8,635 | - |
| Testing services | 163,127 | 61,420 | 46,294 | 11,801 | - | 42,481 | 1,131 |
| Total educational support services | 707,292 | 384,322 | 153,636 | 76,370 | 1,471 | 83,600 | 7,893 |
| Library- | | | | | | | |
| Administration | 2,089,330 | 1,510,610 | 122,869 | 302,070 | 14,305 | 132,406 | 7,070 |
| Bookbinding | 28,037 | - | - | - | - | 14,003 | 14,034 |
| Books | 1,606,252 | - | - | - | - | 37,500 | 1,568,752 |
| Total library | 3,723,619 | 1,510,610 | 122,869 | 302,070 | 14,305 | 183,909 | 1,589,856 |
| Research and technology park | 74,164 | 51,425 | - | 10,283 | 3,246 | 3,745 | 5,465 |
| Honors program | 154,107 | 115,499 | 3,668 | 23,097 | 1,887 | 9,956 | - |
| Total academic support | 11,945,200 | 6,105,371 | 560,524 | 1,212,724 | 72,730 | 1,789,701 | 2,204,150 |

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

**ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2002**

ANALYSIS C-2A

| | <u>Total</u> | <u>Salaries</u> | <u>Wages</u> | <u>Related Benefits</u> | <u>Travel</u> | <u>Supplies and Expense</u> | <u>Equipment</u> |
|--|------------------|------------------|----------------|-------------------------|---------------|---------------------------------|------------------|
| Student services-- | | | | | | | |
| Career placement and cooperative education | 164,754 | 123,389 | - | 24,674 | - | 13,862 | 2,829 |
| Enrollment management- | | | | | | | |
| Office of enrollment management | 268,806 | 146,238 | 17,862 | 23,637 | 3,976 | 65,895 | 11,198 |
| Office of freshman affairs | 162,349 | 125,809 | 3,230 | 25,157 | 1,086 | 7,067 | - |
| Recruiting and school relations | 107,613 | 20,162 | 11,142 | 4,032 | 2,950 | 69,327 | - |
| Student financial aid | 825,621 | 572,185 | 49,559 | 114,417 | 5,473 | 83,987 | - |
| Total enrollment management | <u>1,364,389</u> | <u>864,394</u> | <u>81,793</u> | <u>167,243</u> | <u>13,485</u> | <u>226,276</u> | <u>11,198</u> |
| Social and cultural development- | | | | | | | |
| Health services | 284,091 | 197,682 | 14,576 | 39,530 | 4,462 | 27,841 | - |
| International students | 75,542 | 41,015 | 8,736 | 8,202 | 2,747 | 12,806 | 2,036 |
| Recreation and intramural sports | 426,220 | 99,591 | 183,162 | 15,039 | 2,135 | 126,293 | - |
| Retention | 1,307 | - | 17 | - | - | 1,290 | - |
| Women's center | 55,459 | 32,090 | 6,020 | 6,417 | 304 | 10,628 | - |
| Total social and cultural development | <u>842,619</u> | <u>370,378</u> | <u>212,511</u> | <u>69,188</u> | <u>9,648</u> | <u>178,858</u> | <u>2,036</u> |
| Student admissions and records- | | | | | | | |
| Admissions | 1,522,269 | 802,230 | 159,143 | 160,418 | 43,030 | 357,448 | - |
| Division of academic services | 15,608 | 13,007 | - | 2,601 | - | - | - |
| Registrar | 680,563 | 468,361 | 15,830 | 93,656 | 5,113 | 97,603 | - |
| Total admissions and records | <u>2,218,440</u> | <u>1,283,598</u> | <u>174,973</u> | <u>256,675</u> | <u>48,143</u> | <u>455,051</u> | <u>-</u> |
| Total student services | <u>4,590,202</u> | <u>2,641,759</u> | <u>469,277</u> | <u>517,780</u> | <u>71,276</u> | <u>874,047</u> | <u>16,063</u> |
| Institutional support-- | | | | | | | |
| Executive management- | | | | | | | |
| Chancellor | 739,780 | 437,792 | 51,367 | 87,543 | 52,699 | 106,555 | 3,824 |
| Provost and vice chancellor-academic affairs | 1,010,966 | 755,860 | 15,371 | 151,146 | 22,804 | 48,130 | 17,655 |
| Vice chancellor-financial services | 682,976 | 493,864 | 29,138 | 98,756 | 6,763 | 46,438 | 8,017 |
| Vice chancellor-property and facility development | 213,512 | 164,436 | - | 32,882 | 5,718 | 10,476 | - |
| Vice chancellor-university relations | 405,245 | 324,628 | 3,607 | 64,581 | 3,910 | 8,060 | 459 |
| Vice chancellor-governmental affairs, alumni and development | 120,634 | 89,336 | 7,793 | 17,864 | 148 | 5,493 | - |
| Total executive management | <u>3,173,113</u> | <u>2,265,916</u> | <u>107,276</u> | <u>452,772</u> | <u>92,042</u> | <u>225,152</u> | <u>29,955</u> |
| Fiscal operations- | | | | | | | |
| Accounting services | 1,535,341 | 999,289 | 185,196 | 199,823 | 659 | 150,374 | - |
| Total fiscal operations | <u>1,535,341</u> | <u>999,289</u> | <u>185,196</u> | <u>199,823</u> | <u>659</u> | <u>150,374</u> | <u>-</u> |
| General administrative- | | | | | | | |
| Allocation from system | 147,689 | - | - | - | - | 147,689 | - |
| Bad debt expense | 112,371 | - | - | - | - | 112,371 | - |

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2002

ANALYSIS C-2A

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies and Expense | Equipment |
|--|------------------|------------------|---------------|------------------|---------------|----------------------|----------------|
| Banking services | 25,634 | - | - | - | - | 25,634 | - |
| Board of regents info tech initiative | 111,650 | 24,501 | 8,619 | 4,802 | 894 | 53,333 | 19,501 |
| Bond insurance | 632 | - | - | - | - | 632 | - |
| Casualty insurance | 329,814 | - | - | - | - | 329,814 | - |
| Collection services | 89,603 | - | - | - | - | 89,603 | - |
| Commencements | 39,629 | 1,263 | - | 253 | - | 38,113 | - |
| Environmental health and safety | 96,353 | 47,698 | 10,380 | 9,538 | 538 | 28,199 | - |
| Equal employment opportunity office | 113,259 | 91,098 | - | 18,217 | - | 2,944 | 1,000 |
| External audit expense | 125,353 | - | - | - | - | 125,353 | - |
| Hibernia bank building lease | 61,256 | - | - | - | - | 61,256 | - |
| Human resource management | 568,725 | 436,827 | 23,039 | 87,350 | 1,160 | 20,349 | - |
| Institutional research | 192,160 | 150,771 | - | 30,149 | 1,505 | 7,588 | 2,147 |
| Internal auditing | 219,000 | 173,603 | - | 34,715 | 3,482 | 5,197 | 2,003 |
| Legal services | 327,720 | - | - | - | - | 327,720 | - |
| Management board-state civil service | 34,420 | - | - | - | - | 34,420 | - |
| Membership in organizations | 178,394 | - | - | - | - | 178,394 | - |
| Miscellaneous expense | 15,599 | - | - | - | - | 15,599 | - |
| Office supplies | 54,737 | 27,106 | 18,626 | 5,420 | - | 3,585 | - |
| Official allowances-chancellor functions | 22,920 | - | - | - | 286 | 22,634 | - |
| Official allowances-chancellor housing | 20,000 | - | - | - | - | 20,000 | - |
| Radiological protection program | 11,681 | 5,583 | - | - | - | 6,098 | - |
| Staff council | 26 | - | - | - | - | 26 | - |
| Thesis binding | 3,489 | - | 894 | - | - | 1,478 | 1,117 |
| Training | 4,091 | 4,091 | - | - | - | - | - |
| Trustee services | 2,019 | - | - | - | - | 2,019 | - |
| Workmen's compensation insurance | 280,077 | - | - | - | - | 280,077 | - |
| Total general administrative | <u>3,188,301</u> | <u>962,541</u> | <u>61,558</u> | <u>190,444</u> | <u>7,865</u> | <u>1,940,125</u> | <u>25,768</u> |
| Logistical services- | | | | | | | |
| Campus mail services | 283,091 | - | - | - | - | 235,133 | 47,958 |
| Motor pool | 32,893 | - | - | - | - | 12,685 | 20,208 |
| Network installations | 142,657 | 25,731 | - | 5,145 | 10 | 111,771 | - |
| Purchasing office | 476,053 | 349,412 | 31,362 | 69,870 | 1,120 | 22,339 | 1,950 |
| Telephone service | 958,385 | 179,636 | 15,179 | 35,921 | - | 721,728 | 5,921 |
| University police | 785,826 | 588,023 | 492 | 117,584 | 348 | 72,351 | 7,028 |
| Total logistical services | <u>2,678,905</u> | <u>1,142,802</u> | <u>47,033</u> | <u>228,520</u> | <u>1,478</u> | <u>1,176,007</u> | <u>83,065</u> |
| Administrative computing support- | | | | | | | |
| Computer service system development | 374,164 | 255,217 | - | 51,035 | - | 67,912 | - |
| University computing and communications | 3,237,337 | 1,508,700 | 24,458 | 301,688 | 47,070 | 1,226,443 | 128,978 |
| Total administrative computing support | <u>3,611,501</u> | <u>1,763,917</u> | <u>24,458</u> | <u>352,723</u> | <u>47,070</u> | <u>1,294,355</u> | <u>128,978</u> |

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

**ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2002**

ANALYSIS C-2A

| | <u>Total</u> | <u>Salaries</u> | <u>Wages</u> | <u>Related Benefits</u> | <u>Travel</u> | <u>Supplies and Expense</u> | <u>Equipment</u> |
|--|-----------------------|----------------------|---------------------|-------------------------|-------------------|---------------------------------|---------------------|
| Community relations- | | | | | | | |
| Alumni affairs | 112,006 | 83,846 | 3,332 | 16,766 | 1,934 | 6,128 | - |
| General publications | 56,972 | - | - | - | - | 56,972 | - |
| Marketing and communications | 305,364 | 263,430 | 487 | 52,677 | - | (11,963) | 733 |
| News services | 179,973 | 40,257 | 1,793 | 8,050 | 1,796 | 128,077 | - |
| University advancement | 327,367 | 250,950 | 19,917 | 50,181 | 3,899 | 2,420 | - |
| Total community relations | <u>981,682</u> | <u>638,483</u> | <u>25,529</u> | <u>127,674</u> | <u>7,629</u> | <u>181,634</u> | <u>733</u> |
| Total institutional support | <u>15,168,843</u> | <u>7,772,948</u> | <u>451,050</u> | <u>1,551,956</u> | <u>156,743</u> | <u>4,967,647</u> | <u>268,499</u> |
| Operation and Maintenance of Plant-- | | | | | | | |
| General Operations- | | | | | | | |
| Administration | 1,107,989 | 842,308 | 19,396 | 168,433 | 4,987 | 70,109 | 2,756 |
| Alterations and repairs | 882,184 | 76,442 | - | 15,286 | - | 654,770 | 135,686 |
| Board of regents info tech initiative | 19,728 | - | - | - | - | 19,728 | - |
| Building and operations | 1,209,926 | 627,445 | 11,347 | 125,467 | - | 443,401 | 2,266 |
| Energy conservation agreement | 1,325,926 | - | - | - | - | 1,325,926 | - |
| Grounds maintenance | 664,846 | 198,506 | 21,349 | 39,694 | - | 404,658 | 639 |
| Janitorial services | 1,218,802 | 818,180 | - | 163,608 | - | 237,014 | - |
| Property insurance | 232,842 | - | - | - | - | 232,842 | - |
| Total general operations | <u>6,662,243</u> | <u>2,562,881</u> | <u>52,092</u> | <u>512,488</u> | <u>4,987</u> | <u>3,388,448</u> | <u>141,347</u> |
| Utilities- | | | | | | | |
| East campus tennis courts | 4,546 | - | - | - | - | 4,546 | - |
| Lakefront arena | 64,489 | - | - | - | - | 64,489 | - |
| Main campus | 2,567,007 | - | - | - | - | 2,567,007 | - |
| Ogden museum of southern art | 8,386 | - | - | - | - | 8,386 | - |
| Utilities maintenance | 1,171,276 | 789,672 | - | 157,907 | 2 | 224,193 | (498) |
| Total utilities | <u>3,815,704</u> | <u>789,672</u> | <u>-</u> | <u>157,907</u> | <u>2</u> | <u>2,868,621</u> | <u>(498)</u> |
| Total operation and maintenance of plant | <u>10,477,947</u> | <u>3,352,553</u> | <u>52,092</u> | <u>670,395</u> | <u>4,989</u> | <u>6,257,069</u> | <u>140,849</u> |
| Scholarships and fellowships | <u>4,943,453</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>4,943,453</u> | <u>-</u> |
| Total educational and general | <u>104,426,475</u> | <u>57,993,412</u> | <u>4,614,739</u> | <u>11,515,538</u> | <u>748,277</u> | <u>25,342,649</u> | <u>4,211,860</u> |
| Mandatory transfer for-- | | | | | | | |
| Loan fund matching grants | 23,900 | - | - | - | - | 23,900 | - |
| Total expenditures and transfers | <u>\$ 104,450,375</u> | <u>\$ 57,993,412</u> | <u>\$ 4,614,739</u> | <u>\$ 11,515,538</u> | <u>\$ 748,277</u> | <u>\$ 25,366,549</u> | <u>\$ 4,211,860</u> |