

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2004

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Education and General:							
Instruction--							
Business administration--							
Accounting	\$ 1,722,210	\$ 1,302,872	\$ 41,667	\$ 314,955	\$ 5,305	\$ 57,411	\$ -
Economics and finance	3,028,792	2,270,065	93,656	555,196	10,100	99,775	-
Executive mba program	1,071,803	364,504	36,587	76,615	90,052	504,045	-
Hotel, restaurant and tourism	781,125	589,150	10,868	144,484	9,536	27,087	-
HRT food laboratory	4,299	-	-	-	-	4,299	-
Management	2,468,606	1,898,450	30,003	457,121	18,694	58,087	6,251
Marketing	1,019,081	790,363	12,000	193,831	6,859	16,028	-
Small business development center	22,089	22,089	-	-	-	-	-
Total business administration	10,118,005	7,237,493	224,781	1,742,202	140,546	766,732	6,251
Education-							
Curriculum and instruction	1,240,372	934,923	35,135	229,284	950	34,531	5,549
Education leadership and foundations	1,483,316	1,130,648	5,038	277,283	9,118	52,610	8,619
Human performance and health promotion	681,791	419,858	36,075	102,967	2,541	97,562	22,788
Special education and habilitative services	753,776	545,559	27,567	133,794	1,970	32,161	12,725
Student teaching office	85,635	48,628	-	11,926	2,982	22,099	-
Total education	4,244,890	3,079,616	103,815	755,254	17,561	238,963	49,681
Engineering-							
Civil and environmental	1,033,532	722,068	74,130	170,182	12,855	50,810	3,487
Electrical	917,265	659,553	33,455	161,684	3,050	55,148	4,375
Interdisciplinary	546,216	457,739	13,984	60,896	630	11,204	1,763
Mechanical	1,047,259	778,693	16,926	186,934	5,831	45,088	13,787
Naval architecture and marine	499,242	337,036	36,238	80,680	9,121	36,167	-
Total engineering	4,043,514	2,955,089	174,733	660,376	31,487	198,417	23,412
General instruction-							
Board of regents info tech initiative	1,877,659	1,474,675	52,575	309,682	291	40,436	-
Developmental education	115,275	92,650	(243)	22,722	-	146	-
Center for excellence in learning	28,338	12,614	8,400	3,093	92	4,139	-
Graduate enhancement program	245,218	25,115	141,865	6,159	18,914	41,884	11,281
Graduate enhancement academic excellence	158,215	-	140,361	-	-	17,854	-
Instructional media and technology	1,542	-	-	-	-	1,542	-
Interdisciplinary	32,525	-	32,218	-	128	179	-
Retention-qe program	35,808	10,238	5,420	2,511	902	14,837	1,900
Serephia leyda teaching fellowship	21,112	40	260	10	7,640	10,138	3,024
Total general instruction	2,515,692	1,615,332	380,856	344,177	27,967	131,155	16,205

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Liberal arts-							
Anthropology	419,472	326,938	1,719	80,179	1,780	7,924	932
Arts administration	75,193	35,211	19,752	8,635	-	11,595	-
Drama and communications	1,237,020	834,711	97,411	192,357	7,413	105,128	-
English	4,590,213	3,474,724	150,088	852,150	12,438	98,832	1,981
Fine arts	808,827	557,289	52,017	136,671	2,582	60,268	-
Foreign languages	1,177,326	892,451	29,189	218,867	2,251	34,568	-
Geography	480,775	374,197	1,307	91,769	2,045	11,331	126
History	1,044,477	780,291	36,029	185,383	5,772	37,002	-
Interdisciplinary	59,706	6,332	30,080	1,553	1,694	20,047	-
Music	1,207,021	878,942	37,372	199,722	1,417	68,211	21,357
Philosophy	442,241	350,455	-	85,947	349	5,490	-
Political science	1,188,189	813,611	128,498	199,532	9,805	31,964	4,779
Sociology	761,519	543,642	35,343	133,324	2,545	35,006	11,659
UNO studio center	205,400	-	5,400	-	-	200,000	-
Total liberal arts	<u>13,697,379</u>	<u>9,868,794</u>	<u>624,205</u>	<u>2,386,089</u>	<u>50,091</u>	<u>727,366</u>	<u>40,834</u>
Metropolitan college-							
Conferences and institutions	171,491	64,109	31,311	-	329	75,742	-
Continuing education	2,424,596	924,161	107,483	188,997	64,038	1,070,900	69,017
Credit programs	2,794,504	2,069,125	50,106	506,702	5,567	163,004	-
Eisenhower center	356,477	221,152	33,207	54,236	3,131	44,751	-
Interdisciplinary	53,604	50,000	3,448	-	-	156	-
Total metropolitan college	<u>5,800,672</u>	<u>3,328,547</u>	<u>225,555</u>	<u>749,935</u>	<u>73,065</u>	<u>1,354,553</u>	<u>69,017</u>
Sciences-							
Biological science	2,550,619	1,851,413	153,746	412,798	2,742	126,172	3,748
Chemistry	2,399,940	1,469,793	331,482	307,423	8,346	149,444	133,452
Computer science	1,285,278	886,607	79,951	217,434	12,145	78,867	10,274
Developmental math	353,147	283,597	-	69,550	-	-	-
Geology and geophysics	1,281,481	865,232	100,559	212,192	1,213	96,041	6,244
Master of arts-science teaching	11,207	9,000	-	2,207	-	-	-
Mathematics	2,255,913	1,487,030	222,348	364,683	3,087	114,507	64,258
Physics	1,324,457	924,269	76,067	226,670	2,135	69,188	26,128
Psychology	1,329,500	851,149	95,961	208,738	13,359	143,569	16,724
Total sciences	<u>12,791,542</u>	<u>8,628,090</u>	<u>1,060,114</u>	<u>2,021,695</u>	<u>43,027</u>	<u>777,788</u>	<u>260,828</u>
Summer session	<u>2,911,321</u>	<u>2,240,307</u>	<u>115,368</u>	<u>549,418</u>	<u>-</u>	<u>6,228</u>	<u>-</u>
Honors program	<u>52,300</u>	<u>42,000</u>	<u>-</u>	<u>10,300</u>	<u>-</u>	<u>-</u>	<u>-</u>

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FOR THE YEAR ENDED JUNE 30, 2004

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Urban and public affairs	523,434	369,769	126	90,683	18,458	33,504	10,894
Total instruction	56,698,749	39,365,037	2,909,553	9,310,129	402,202	4,234,706	477,122
Research--							
Board of regents info tech initiative	284,687	96,106	56,762	20,182	10,248	93,108	8,281
Business administration-							
Division of business and economic research	299,545	193,383	19,071	47,424	-	39,667	-
Economic development center	61,973	49,610	-	12,167	-	196	-
Management	9,381	9,381	-	-	-	-	-
Real estate market data center	529	529	-	-	-	-	-
Total business administration	371,428	252,903	19,071	59,591	-	39,863	-
Engineering-							
Civil and environmental	3,707	3,390	-	-	-	317	-
Electrical	1,307	1,307	-	-	-	-	-
Interdisciplinary	65,719	59,769	-	5,950	-	-	-
Total engineering	70,733	64,466	-	5,950	-	317	-
Liberal arts-							
Drama and communications	16,511	13,259	-	3,252	-	-	-
Louisiana poll	40,891	5,578	27,270	1,368	111	6,564	-
Total liberal arts	57,402	18,837	27,270	4,620	111	6,564	-
Metropolitan college-							
International studies	94,713	45,656	11,233	11,197	842	25,785	-
Total metropolitan college	94,713	45,656	11,233	11,197	842	25,785	-
Sciences-							
Biological science	339,583	43,983	128,461	16,629	3,300	109,120	38,090
Chemistry	386,347	249,250	35,927	61,127	-	40,043	-
Geology and geophysics	380	-	-	-	-	380	-
Psychology	69,684	18,351	50,658	-	-	675	-
Total sciences	795,994	311,584	215,046	77,756	3,300	150,218	38,090
Urban and public affairs	818,641	619,369	21,626	151,378	-	26,268	-
Total research	2,493,598	1,408,921	351,008	330,674	14,501	342,123	46,371
Public service--							
Community service-							
D-Day museum	200,000	7,000	8,884	1,470	8,912	173,734	-
Human performance and health promotion	60,620	28,380	4,024	6,960	-	8,924	12,332

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Lakefront arena	2,678,113	697,449	387,317	171,044	8,711	1,235,724	177,868
Ogden museum of southern art	288,133	191,289	8,972	46,912	265	40,695	-
Total community service	3,226,866	924,118	409,197	226,386	17,888	1,459,077	190,200
Public broadcasting services- WWNO and KTLN radio stations	30,334	24,360	-	5,974	-	-	-
Total public service	3,257,200	948,478	409,197	232,360	17,888	1,459,077	190,200
Academic support--							
Academic administration-							
Business administration	906,616	613,961	72,291	150,571	4,615	55,478	9,700
Developmental education	284,121	215,205	2,919	52,777	238	11,197	1,785
Developmental math	117,982	84,007	5,762	20,602	-	7,611	-
Education	961,852	633,579	82,818	155,381	5,488	83,196	1,390
Engineering	497,125	352,932	12,448	86,554	4,919	40,272	-
Graduate school	663,156	159,922	236,282	39,220	28,820	43,251	155,661
Institutional accreditation	118,410	77,055	700	18,897	2,365	19,393	-
Liberal arts	549,056	347,109	13,890	85,126	7,280	67,842	27,809
Metropolitan college	1,232,148	671,760	42,164	134,095	6,516	377,613	-
Sciences	646,438	409,246	5,306	100,364	13,737	72,512	45,273
Urban and public affairs	318,999	247,931	-	60,803	-	10,265	-
Total academic administration	6,295,903	3,812,707	474,580	904,390	73,978	788,630	241,618
Board of regents info tech initiative	94,805	68,633	(3,450)	14,422	-	15,200	-
University computing and communications	1,952,603	965,584	112,678	236,802	976	363,157	273,406
Diversity programs	6,408	-	5,000	-	46	1,362	-
Educational support services-							
Interdisciplinary	337,406	203,162	41,496	49,824	1,218	36,688	5,018
Learning resource center	164,192	80,839	43,567	19,825	13	19,948	-
Testing services	156,159	72,413	30,500	17,759	-	35,487	-
Total educational support services	657,757	356,414	115,563	87,408	1,231	92,123	5,018
Library-							
Administration	2,507,866	1,681,141	109,325	412,287	8,341	151,440	145,332
Bookbinding	25,461	-	-	-	-	22,665	2,796
Books	1,517,601	-	-	-	-	40,687	1,476,914
Total library	4,050,928	1,681,141	109,325	412,287	8,341	214,792	1,625,042

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Research and technology park	40,950	30,633	-	7,512	-	2,805	-
Honors program	201,568	148,702	3,830	36,468	955	7,525	4,088
Total academic support	13,300,922	7,063,814	817,526	1,699,289	85,527	1,485,594	2,149,172
Student services--							
Career placement and cooperative education	111,391	76,248	500	18,699	-	14,569	1,375
Enrollment management-							
Office of enrollment management	203,922	142,007	20,276	27,276	2,236	8,994	3,133
Office of freshman affairs	38,504	30,341	-	7,441	-	722	-
Recruiting and school relations	96,511	19,600	3,762	4,807	5,072	63,270	-
Student financial aid	902,588	656,816	26,574	161,079	-	58,119	-
Total enrollment management	1,241,525	848,764	50,612	200,603	7,308	131,105	3,133
Social and cultural development-							
Health services	249,260	181,011	-	44,391	2,092	18,562	3,204
International students	123,630	65,631	15,768	16,095	4,856	18,604	2,676
Recreation and intramural sports	445,956	95,529	167,637	17,949	27,685	127,458	9,698
Retention	8,452	(21)	8,370	(5)	-	108	-
Women's center	67,581	37,355	12,416	9,161	-	8,649	-
Total social and cultural development	894,879	379,505	204,191	87,591	34,633	173,381	15,578
Student admissions and records-							
Admissions	1,624,217	836,506	154,509	205,147	39,855	386,679	1,521
Division of academic services	199,935	113,166	-	27,753	1,229	23,856	33,931
Registrar	665,569	456,801	25,273	112,027	1,530	66,800	3,138
Total admissions and records	2,489,721	1,406,473	179,782	344,927	42,614	477,335	38,590
Total student services	4,737,516	2,710,990	435,085	651,820	84,555	796,390	58,676
Institutional support--							
Executive management-							
Chancellor	780,126	574,937	19,931	141,002	11,185	29,178	3,893
Provost and vice chancellor-academic affairs	747,530	537,035	25,037	131,704	12,765	34,818	6,171
Vice chancellor-financial services	725,589	463,184	12,849	113,592	2,558	131,561	1,845
Vice chancellor-property and facility development	189,081	139,590	2,172	34,233	1,924	8,867	2,295
Vice chancellor-university relations	497,963	392,196	2,549	96,183	1,942	5,093	-
Vice chancellor-governmental affairs, alumni and development	190,657	146,888	158	36,023	4,874	2,714	-
Total executive management	3,130,946	2,253,830	62,696	552,737	35,248	212,231	14,204

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Fiscal operations-							
Accounting services	1,861,142	1,198,429	221,497	293,906	-	144,550	2,760
Total fiscal operations	1,861,142	1,198,429	221,497	293,906	-	144,550	2,760
General administrative-							
Allocation from system	257,862	-	-	-	-	257,862	-
Bad debt expense	591,745	-	-	-	-	591,745	-
Banking services	79,352	-	-	-	-	79,352	-
Board of regents info tech initiative	236,988	88,057	20,628	18,492	-	79,230	30,581
Bond insurance	6,730	-	-	-	-	6,730	-
Casualty insurance	496,421	-	-	-	-	496,421	-
Collection services	74,259	-	-	-	-	74,259	-
Commencements	45,221	1,291	1,390	317	60	42,163	-
Environmental health and safety	87,075	48,782	8,171	11,963	704	17,455	-
Equal employment opportunity office	128,021	94,932	7,411	23,281	-	2,397	-
External audit expense	118,238	-	-	-	-	118,238	-
Hibernia bank building lease	89,161	-	-	-	-	89,161	-
Human resource management	614,127	463,346	14,383	113,632	1,275	18,329	3,162
Institutional research	246,330	187,614	-	46,011	3,807	4,065	4,833
Internal auditing	253,286	190,984	1,410	46,837	1,412	9,526	3,117
Legal services	303,166	-	-	-	-	303,166	-
Management board-state civil service	35,200	-	-	-	-	35,200	-
Membership in organizations	203,835	-	-	-	-	203,835	-
Miscellaneous expense	37,015	-	-	10	-	37,005	-
NCAA compliance	65,121	52,296	-	12,825	-	-	-
Office supplies	57,615	29,867	16,147	7,325	-	3,151	1,125
Official allowances-chancellor functions	23,372	-	-	-	1,125	22,247	-
Official allowances-chancellor housing	26,747	-	-	-	-	26,747	-
Radiological protection program	9,684	4,746	-	-	-	4,938	-
Thesis binding	4,343	-	-	-	-	4,343	-
Training	11,670	11,388	-	-	-	282	-
Trustee services	4,532	-	-	-	-	4,532	-
Workmen's compensation insurance	296,393	-	-	-	-	296,393	-
Total general administrative	4,403,509	1,173,303	69,540	280,693	8,383	2,828,772	42,818
Logistical services-							
Campus mail services	235,228	-	-	-	-	235,228	-
Motor pool	55,140	-	-	-	-	55,140	-
Network installations	60,239	(231)	24,082	(57)	1,953	32,443	2,049
Purchasing office	562,181	413,953	18,652	101,519	1,003	22,021	5,033

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Telephone service	906,303	132,773	24,509	32,561	-	713,220	3,240
University police	958,690	720,554	(56)	176,710	-	61,482	-
Total logistical services	<u>2,777,781</u>	<u>1,267,049</u>	<u>67,187</u>	<u>310,733</u>	<u>2,956</u>	<u>1,119,534</u>	<u>10,322</u>
Administrative computing support-							
Computer service system development	359,533	233,691	-	57,311	-	68,531	-
Instructional media and technology	52,499	42,160	-	10,339	-	-	-
University computing and communications	3,354,775	1,493,099	33,686	366,171	15,472	1,199,759	246,588
Total administrative computing support	<u>3,766,807</u>	<u>1,768,950</u>	<u>33,686</u>	<u>433,821</u>	<u>15,472</u>	<u>1,268,290</u>	<u>246,588</u>
Community relations-							
Alumni affairs	82,024	-	11,062	-	10	65,373	5,579
General publications	28,423	-	-	-	-	28,423	-
Marketing and communications	603,958	341,389	-	83,723	-	178,846	-
News services	49,706	10,003	-	2,453	-	37,250	-
University advancement	121,084	57,570	8,436	14,119	768	35,171	5,020
Total community relations	<u>885,195</u>	<u>408,962</u>	<u>19,498</u>	<u>100,295</u>	<u>778</u>	<u>345,063</u>	<u>10,599</u>
Total institutional support	<u>16,825,380</u>	<u>8,070,523</u>	<u>474,104</u>	<u>1,972,185</u>	<u>62,837</u>	<u>5,918,440</u>	<u>327,291</u>
Operation and Maintenance of Plant--							
General Operations-							
Administration	1,205,936	894,822	31,410	219,449	1,661	56,301	2,293
Alterations and repairs	518,014	73,967	-	18,140	-	339,090	86,817
Building and operations	1,363,044	603,946	-	148,113	200	610,785	-
Energy conservation agreement	1,324,186	-	-	-	-	1,324,186	-
Grounds maintenance	474,554	119,714	-	29,359	35	323,291	2,155
Janitorial services	1,390,981	815,378	21	199,965	85	375,532	-
Property insurance	430,898	-	-	-	-	430,898	-
Total general operations	<u>6,707,613</u>	<u>2,507,827</u>	<u>31,431</u>	<u>615,026</u>	<u>1,981</u>	<u>3,460,083</u>	<u>91,265</u>
Utilities-							
East campus tennis courts	1,926	-	-	-	-	1,926	-
Lakefront arena	75,137	-	-	-	-	75,137	-
Main campus	3,318,132	-	-	-	-	3,318,132	-
Ogden museum of southern art	4,573	-	-	-	-	4,573	-
Utilities maintenance	1,201,846	810,191	-	198,693	-	189,101	3,861
Total utilities	<u>4,601,614</u>	<u>810,191</u>	<u>-</u>	<u>198,693</u>	<u>-</u>	<u>3,588,869</u>	<u>3,861</u>
Total operation and maintenance of plant	<u>11,309,227</u>	<u>3,318,018</u>	<u>31,431</u>	<u>813,719</u>	<u>1,981</u>	<u>7,048,952</u>	<u>95,126</u>
Scholarships and fellowships	5,400,030	-	-	-	-	5,400,030	-
Total educational and general	<u>114,022,622</u>	<u>62,885,781</u>	<u>5,427,904</u>	<u>15,010,176</u>	<u>669,491</u>	<u>26,685,312</u>	<u>3,343,958</u>

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ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2004

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>
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>\$ 114,047,822</u>	<u>\$ 62,885,781</u>	<u>\$ 5,427,904</u>	<u>\$ 15,010,176</u>	<u>\$ 669,491</u>	<u>\$ 26,710,512</u>	<u>\$ 3,343,958</u>