

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2005

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Education and General:							
Instruction--							
Business administration--							
Accounting	\$ 1,736,371	\$ 1,294,136	\$ 40,788	\$ 346,093	\$ 2,751	\$ 52,603	\$ -
Economics and finance	3,044,964	2,218,936	118,314	596,880	8,061	101,625	1,148
Executive mba program	1,170,483	391,851	39,858	97,901	106,364	534,509	-
Hotel, restaurant and tourism	936,635	691,799	15,939	186,881	13,325	28,691	-
Management	2,551,233	1,936,295	30,160	522,430	10,470	51,878	-
Marketing	1,004,766	759,856	12,000	205,266	9,187	18,457	-
Small business development center	10,850	6,136	1,530	-	-	3,184	-
Total business administration	10,455,302	7,299,009	258,589	1,955,451	150,158	790,947	1,148
Education--							
Curriculum and instruction	1,224,898	913,955	35,058	246,894	1,436	27,555	-
Education leadership and foundations	1,311,554	912,946	17,672	246,543	13,490	80,335	40,568
Human performance and health promotion	697,408	466,950	31,816	126,141	5,452	62,849	4,200
Interdisciplinary	151,504	108,057	9,000	29,190	679	4,578	-
Special education and habilitative services	918,469	678,669	25,042	183,334	2,710	28,714	-
Student teaching office	149,381	94,528	2,750	25,535	2,547	24,021	-
Total education	4,453,214	3,175,105	121,338	857,637	26,314	228,052	44,768
Engineering--							
Civil and environmental	965,352	706,618	28,582	184,817	4,875	40,460	-
Electrical	808,047	586,765	20,291	158,438	5,708	34,914	1,931
Interdisciplinary	487,744	401,483	7,653	62,681	3,050	12,877	-
Mechanical	913,981	657,220	21,223	173,050	6,976	43,178	12,334
Naval architecture and marine	559,867	377,456	52,681	100,162	-	27,690	1,878
Total engineering	3,734,991	2,729,542	130,430	679,148	20,609	159,119	16,143
General instruction--							
Board of regents info tech initiative	1,712,625	1,272,666	84,792	318,166	-	37,001	-
Developmental education	132,888	102,486	2,627	26,435	-	1,340	-
Center for excellence in learning	564	-	-	-	-	564	-
Graduate enhancement program	242,934	56,873	130,243	15,363	5,515	34,940	-
Graduate enhancement academic excellence	209,772	-	184,587	-	-	25,185	-
Interdisciplinary	739	613	126	-	-	-	-
Retention-qe program	51,362	20,234	7,886	5,466	8	17,768	-
Serephia leyda teaching fellowship	15,202	-	-	-	4,044	8,773	2,385
Total general instruction	2,366,086	1,452,872	410,261	365,430	9,567	125,571	2,385

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Liberal arts-							
Anthropology	449,035	343,875	737	92,894	1,527	7,903	2,099
Arts administration	81,969	37,325	20,370	10,083	-	14,191	-
Drama and communications	1,228,946	785,713	99,987	210,472	9,265	114,902	8,607
English	4,526,872	3,347,242	157,197	898,363	7,520	112,920	3,630
Fine arts	844,196	575,795	59,778	151,294	4,167	53,162	-
Foreign languages	1,187,196	873,724	37,767	236,026	5,415	34,028	236
Geography	500,263	380,768	3,206	102,860	4,251	9,178	-
History	1,176,720	861,497	44,536	226,647	3,438	40,602	-
Interdisciplinary	62,521	6,836	30,699	1,847	2,030	22,292	(1,183)
Music	1,250,522	919,922	27,819	228,393	2,504	71,198	686
Philosophy	471,465	364,637	-	95,882	-	6,278	4,668
Political science	1,162,542	792,334	113,000	214,039	16,337	24,758	2,074
Sociology	848,125	600,463	42,429	162,208	4,034	38,991	-
UNO film studio	200,000	-	-	-	-	200,000	-
Total liberal arts	13,990,372	9,890,131	637,525	2,631,008	60,488	750,403	20,817
Metropolitan college-							
Conferences and institutions	259,767	90,934	8,730	22,733	152	137,218	-
Continuing education	3,118,997	901,043	308,011	338,509	104,795	1,391,088	75,551
Credit programs	2,853,083	2,056,066	55,878	555,421	9,418	176,300	-
Eisenhower center	209,570	136,557	17,496	36,889	1,783	16,845	-
Interdisciplinary	62,546	62,193	-	-	127	226	-
Total metropolitan college	6,503,963	3,246,793	390,115	953,552	116,275	1,721,677	75,551
Sciences-							
Biological science	2,249,942	1,538,605	131,668	420,013	5,568	144,632	9,456
Chemistry	2,227,069	1,363,687	297,513	332,065	23,025	198,465	12,314
Computer science	1,332,172	958,667	43,238	258,972	9,118	60,832	1,345
Developmental math	371,763	292,645	-	79,054	-	64	-
Geology and geophysics	1,123,040	702,742	107,125	189,837	4,488	92,595	26,253
Master of arts-science teaching	11,881	9,000	-	2,431	-	450	-
Mathematics	2,276,914	1,544,840	209,076	417,320	1,574	104,104	-
Physics	1,213,239	818,238	116,610	221,037	345	55,120	1,889
Psychology	1,465,486	954,367	131,156	257,810	6,768	114,937	448
Total sciences	12,271,506	8,182,791	1,036,386	2,178,539	50,886	771,199	51,705
Summer session	3,044,692	2,255,373	161,588	609,261	-	18,470	-
Honors program	49,538	39,002	-	10,536	-	-	-
Urban and public affairs	1,141,290	824,641	16,320	212,890	13,730	63,594	10,115
Total instruction	58,010,954	39,095,259	3,162,552	10,453,452	448,027	4,629,032	222,632

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Research--							
Board of regents info tech initiative	326,601	89,085	49,554	22,271	15,777	88,341	61,573
Business administration-							
Division of business and economic research	332,592	223,968	9,964	60,502	-	38,158	-
Economic development center	63,183	56,089	3,667	1,324	-	2,103	-
Economics and finance	7,000	7,000	-	-	-	-	-
Real estate market data center	8,290	8,290	-	-	-	-	-
Total business administration	411,065	295,347	13,631	61,826	-	40,261	-
Education	8,658	8,658	-	-	-	-	-
Engineering-							
Civil and environmental	23,387	23,387	-	-	-	-	-
Electrical	94,894	83,151	-	-	3,118	6,124	2,501
Interdisciplinary	36,384	29,832	-	6,552	-	-	-
Total engineering	154,665	136,370	-	6,552	3,118	6,124	2,501
Liberal arts-							
Drama and communications	16,841	13,259	-	3,582	-	-	-
Fine arts	15,575	15,575	-	-	-	-	-
Geography	6,071	6,071	-	-	-	-	-
Louisiana poll	36,050	5,603	22,662	1,514	-	4,699	1,572
Sociology	32,671	31,480	1,191	-	-	-	-
Total liberal arts	107,208	71,988	23,853	5,096	-	4,699	1,572
Metropolitan college-							
International studies	101,099	58,616	6,015	15,834	1,995	18,639	-
Total metropolitan college	101,099	58,616	6,015	15,834	1,995	18,639	-
Sciences-							
Biological science	311,354	132,657	113,493	-	2,242	58,303	4,659
Chemistry	407,181	324,899	1,937	71,581	-	8,764	-
Computer science	7,844	2,131	5,567	-	-	-	146
Geology and geophysics	163,559	156,482	1,666	74	345	4,992	-
Interdisciplinary	35,801	17,832	-	4,817	-	13,152	-
Mathematics	20,000	20,000	-	-	-	-	-
Physics	63,273	63,273	-	-	-	-	-
Psychology	23,212	17,463	5,749	-	-	-	-
Total sciences	1,032,224	734,737	128,412	76,472	2,587	85,211	4,805

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FOR THE YEAR ENDED JUNE 30, 2005**

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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>
Urban and public affairs	710,201	649,112	36,394	-	-	24,695	-
Total research	<u>2,851,721</u>	<u>2,043,913</u>	<u>257,859</u>	<u>188,051</u>	<u>23,477</u>	<u>267,970</u>	<u>70,451</u>
Public service--							
Community service-							
D-Day museum	202,190	5,600	21,142	3,138	-	172,310	-
History	1,370	1,200	-	-	-	170	-
Human performance and health promotion	791	208	-	56	-	527	-
Lakefront arena	2,236,965	729,578	360,374	197,087	2,348	947,578	-
Ogden museum of southern art	282,863	191,289	11,952	51,674	-	27,948	-
Small business development center	46,598	42,772	3,826	-	-	-	-
Total community service	<u>2,770,777</u>	<u>970,647</u>	<u>397,294</u>	<u>251,955</u>	<u>2,348</u>	<u>1,148,533</u>	<u>-</u>
Public broadcasting services-							
WWNO and KTLN radio stations	43,697	34,403	-	9,294	-	-	-
Total public service	<u>2,814,474</u>	<u>1,005,050</u>	<u>397,294</u>	<u>261,249</u>	<u>2,348</u>	<u>1,148,533</u>	<u>-</u>
Academic support--							
Academic administration-							
Business administration	1,070,686	699,132	89,101	188,862	13,175	75,822	4,594
Developmental education	289,166	207,913	11,073	56,165	226	12,129	1,660
Developmental math	118,130	82,759	6,485	22,356	-	6,530	-
Education	1,008,922	701,663	35,664	189,545	15,132	61,858	5,060
Engineering	449,044	326,347	1,637	88,159	4,228	25,166	3,507
Graduate school	673,258	239,449	214,353	64,684	20,955	76,826	56,991
Institutional accreditation	155,145	95,821	-	25,885	454	32,985	-
Liberal arts	735,472	447,029	29,444	120,760	10,748	59,784	67,707
Metropolitan college	1,382,808	801,552	66,886	179,157	3,179	332,034	-
Sciences	617,215	426,464	8,292	115,204	9,919	49,161	8,175
Urban and public affairs	213,318	158,840	-	42,909	-	11,569	-
Total academic administration	<u>6,713,164</u>	<u>4,186,969</u>	<u>462,935</u>	<u>1,093,686</u>	<u>78,016</u>	<u>743,864</u>	<u>147,694</u>
Board of regents info tech initiative	104,784	73,800	-	18,450	-	-	12,534
University computing and communications	1,803,609	978,904	72,522	264,439	6,596	326,256	154,892
Diversity programs	15,439	-	5,500	-	3,923	6,016	-
Educational support services-							
Interdisciplinary	383,388	234,403	36,919	63,321	2,848	36,131	9,766
Learning resource center	181,731	82,523	53,181	22,293	-	22,634	1,100
Testing services	167,748	77,405	13,940	20,910	50	46,666	8,777
Total educational support services	<u>732,867</u>	<u>394,331</u>	<u>104,040</u>	<u>106,524</u>	<u>2,898</u>	<u>105,431</u>	<u>19,643</u>

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Library-							
Administration	2,575,647	1,724,355	88,199	465,813	12,870	161,768	122,642
Bookbinding	20,000	-	-	-	-	24,686	(4,686)
Books	1,845,836	-	-	-	-	62,012	1,783,824
Total library	4,441,483	1,724,355	88,199	465,813	12,870	248,466	1,901,780
Research and technology park							
	34,849	26,980	-	7,288	-	581	-
Honors program							
	210,994	149,871	3,279	40,486	2,285	15,073	-
Total academic support	14,057,189	7,535,210	736,475	1,996,686	106,588	1,445,687	2,236,543
Student services--							
Career placement and cooperative education							
	112,139	76,917	-	20,778	169	12,945	1,330
Enrollment management-							
Office of enrollment management	172,317	122,520	19,712	23,231	609	6,245	-
Office of freshman affairs	2,694	2,121	-	573	-	-	-
Recruiting and school relations	137,348	50,427	10,301	13,623	6,666	56,331	-
Student financial aid	994,800	717,686	23,301	193,874	3,812	52,763	3,364
Total enrollment management	1,307,159	892,754	53,314	231,301	11,087	115,339	3,364
Social and cultural development-							
Health services	287,529	214,290	-	57,888	32	11,852	3,467
International students	137,177	73,045	10,384	19,732	3,192	29,584	1,240
Recreation and intramural sports	497,911	99,606	174,643	20,224	19,481	159,138	24,819
Retention	4,345	3,421	-	924	-	-	-
Women's center	75,214	38,179	15,609	10,314	-	11,112	-
Total social and cultural development	1,002,176	428,541	200,636	109,082	22,705	211,686	29,526
Student admissions and records-							
Admissions	1,831,897	862,861	166,293	233,091	61,615	494,854	13,183
Division of academic services	168,597	123,322	-	33,314	56	6,355	5,550
Registrar	663,461	450,569	8,632	121,716	2,648	79,896	-
Total admissions and records	2,663,955	1,436,752	174,925	388,121	64,319	581,105	18,733
Total student services	5,085,429	2,834,964	428,875	749,282	98,280	921,075	52,953
Institutional support--							
Executive management-							
Chancellor	774,121	554,575	8,208	149,812	26,803	34,723	-
Provost and vice chancellor-academic affairs	877,973	610,308	25,540	164,869	13,335	51,970	11,951
Vice chancellor-financial services	890,883	650,039	35,536	175,600	4,295	17,674	7,739
Vice chancellor-property and facility development	160,258	119,492	-	32,279	3,301	5,186	-

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Vice chancellor-university relations	372,386	277,167	-	74,873	513	9,478	10,355
Vice chancellor-governmental affairs, alumni and development	208,056	152,197	-	41,114	3,877	9,854	1,014
Total executive management	3,283,677	2,363,778	69,284	638,547	52,124	128,885	31,059
Fiscal operations-							
Accounting services	1,869,744	1,200,469	192,840	324,292	2,559	146,867	2,717
Total fiscal operations	1,869,744	1,200,469	192,840	324,292	2,559	146,867	2,717
General administrative-							
Allocation from system	217,945	-	-	-	-	217,945	-
Bad debt expense	521,413	-	-	-	-	521,413	-
Banking services	67,662	-	-	-	-	67,662	-
Board of regents info tech initiative	327,394	126,336	18,799	31,584	96	54,983	95,596
Casualty insurance	521,046	-	-	-	-	521,046	-
Collection services	45,505	-	-	-	-	45,505	-
Commencements	48,278	1,898	-	513	-	45,867	-
Environmental health and safety	78,175	50,115	4,184	13,538	551	8,722	1,065
Equal employment opportunity office	138,092	95,895	11,691	25,905	-	4,601	-
External audit expense	141,870	-	-	-	-	141,870	-
Hibernia bank building lease	26,577	-	-	-	-	26,577	-
Human resource management	704,318	520,731	13,599	140,669	1,586	22,873	4,860
Institutional research	240,885	181,996	-	49,164	3,926	4,161	1,638
Internal auditing	221,615	166,511	-	44,981	2,128	3,539	4,456
Legal services	221,049	-	-	-	-	221,049	-
Management board-state civil service	34,836	-	-	-	-	34,836	-
Membership in organizations	227,485	-	-	-	-	227,485	-
Miscellaneous expense	104,853	-	-	-	139	104,714	-
Event coordination	57,236	23,176	4,455	6,261	-	18,444	4,900
NCAA compliance	67,693	53,296	-	14,397	-	-	-
Office supplies	53,274	33,692	5,287	9,101	-	5,194	-
Official allowances-chancellor functions	40,572	-	-	-	-	40,572	-
Official allowances-chancellor housing	30,000	-	-	-	-	30,000	-
Radiological protection program	9,927	5,973	-	-	-	3,954	-
Staff council	191	-	-	-	-	191	-
Thesis binding	5,530	-	-	-	-	5,530	-
Training	10,580	10,580	-	-	-	-	-
Trustee services	(2,409)	-	-	-	-	(2,409)	-
Workmen's compensation insurance	254,092	-	-	-	-	254,092	-
Total general administrative	4,415,684	1,270,199	58,015	336,113	8,426	2,630,416	112,515

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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>
Logistical services-							
Campus mail services	223,442	-	-	-	-	223,442	-
Motor pool	47,414	-	-	-	-	47,414	-
Network installations	31,074	-	22,298	-	-	(2,485)	11,261
Purchasing office	566,803	413,572	18,824	111,721	2,333	20,353	-
Telephone service	856,202	136,156	18,138	36,781	-	662,008	3,119
University police	1,106,392	812,924	-	219,601	-	73,867	-
Total logistical services	2,831,327	1,362,652	59,260	368,103	2,333	1,024,599	14,380
Administrative computing support-							
Computer service system development	324,487	216,224	-	58,410	-	49,853	-
University computing and communications	3,388,380	1,563,182	23,748	422,274	7,445	1,196,148	175,583
Total administrative computing support	3,712,867	1,779,406	23,748	480,684	7,445	1,246,001	175,583
Community relations-							
Alumni affairs	138,134	27,909	19,338	7,539	948	82,400	-
General publications	20,652	-	-	-	-	20,652	-
Marketing and communications	534,378	299,858	6,558	81,003	-	142,051	4,908
News services	6,587	1,213	-	328	-	5,046	-
University advancement	344,583	209,313	27,988	56,543	1,124	45,842	3,773
Total community relations	1,044,334	538,293	53,884	145,413	2,072	295,991	8,681
Total institutional support	17,157,633	8,514,797	457,031	2,293,152	74,959	5,472,759	344,935
Operation and Maintenance of Plant--							
General Operations-							
Administration	1,360,585	1,000,850	2,905	270,368	2,948	83,514	-
Alterations and repairs	588,596	94,242	-	25,458	126	436,201	32,569
Building and operations	1,381,667	655,315	-	177,025	4,010	498,089	47,228
Energy conservation agreement	1,332,996	-	-	-	-	1,332,996	-
Grounds maintenance	661,809	167,170	9,461	45,159	-	420,954	19,065
Janitorial services	1,700,776	942,146	88	254,509	-	468,188	35,845
Property insurance	581,333	-	-	-	-	581,333	-
Total general operations	7,607,762	2,859,723	12,454	772,519	7,084	3,821,275	134,707
Utilities-							
East campus tennis courts	3,360	-	-	-	-	3,360	-
Lakefront arena	48,101	-	-	-	-	48,101	-
Main campus	3,666,217	-	-	-	-	3,666,217	-
Utilities maintenance	1,581,221	1,031,430	1,431	278,628	390	253,872	15,470
Total utilities	5,298,899	1,031,430	1,431	278,628	390	3,971,550	15,470
Total operation and maintenance of plant	12,906,661	3,891,153	13,885	1,051,147	7,474	7,792,825	150,177

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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>
Scholarships and fellowships	5,956,655	-	-	-	-	5,956,655	-
Total educational and general	118,840,716	64,920,346	5,453,971	16,993,019	761,153	27,634,536	3,077,691
Mandatory transfer for--							
Loan fund matching grants	25,340	-	-	-	-	25,340	-
Total expenditures and transfers	<u>\$ 118,866,056</u>	<u>\$ 64,920,346</u>	<u>\$ 5,453,971</u>	<u>\$ 16,993,019</u>	<u>\$ 761,153</u>	<u>\$ 27,659,876</u>	<u>\$ 3,077,691</u>