

**UNIVERSITY OF NEW ORLEANS**

**ANALYSIS C-2A**

**ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2008**

**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>
<b>Education and General:</b>							
<b>Instruction--</b>							
<b>Business administration--</b>							
Accounting	\$ 1,718,092	\$ 1,241,251	\$ 42,658	\$ 386,306	\$ 2,049	\$ 45,828	\$ -
Economics and finance	2,339,683	1,616,611	130,500	503,126	8,665	77,882	2,899
Executive mba program	2,427,649	700,090	140,186	181,547	220,466	1,176,859	8,501
Hotel, restaurant and tourism	1,225,124	860,134	25,810	267,694	3,851	57,583	10,052
Interdisciplinary	335,476	-	-	-	-	48,115	287,361
Management	2,088,793	1,518,543	45,000	472,605	10,699	41,946	
Marketing	979,556	697,713	22,500	217,144	16,593	25,606	
<b>Total business administration</b>	<b>11,114,373</b>	<b>6,634,342</b>	<b>406,654</b>	<b>2,028,422</b>	<b>262,323</b>	<b>1,473,819</b>	<b>308,813</b>
<b>Education--</b>							
Curriculum and instruction	898,298	630,711	22,250	196,292	10,573	26,969	11,503
Education leadership and foundations	1,365,701	968,027	24,296	301,272	8,582	37,329	26,195
Interdisciplinary	44,574	32,422	-	10,090	-	2,062	-
Special education and habilitative services	856,988	609,854	21,222	189,800	5,250	25,011	5,851
Student teaching office	90,202	54,669	-	17,014	3,735	13,284	1,500
<b>Total education</b>	<b>3,255,763</b>	<b>2,295,683</b>	<b>67,768</b>	<b>714,468</b>	<b>28,140</b>	<b>104,655</b>	<b>45,049</b>
<b>Engineering--</b>							
Civil and environmental	982,802	738,195	9,544	225,811	695	8,557	-
Electrical	914,513	634,351	52,813	197,328	-	30,021	-
Interdisciplinary	227,944	179,759	906	42,726	-	4,553	-
Mechanical	995,212	722,470	25,089	219,114	918	27,621	-
Naval architecture and marine	373,140	246,714	8,403	76,555	10,092	25,984	5,392
<b>Total engineering</b>	<b>3,493,611</b>	<b>2,521,489</b>	<b>96,755</b>	<b>761,534</b>	<b>11,705</b>	<b>96,736</b>	<b>5,392</b>
<b>General instruction--</b>							
Board of regents info tech initiative	1,961,969	1,376,184	70,570	357,808	20,426	81,793	55,188
Board of regents library and equipment	364,741	-	-	-	-	10,611	354,130
Developmental education	118,543	86,047	814	26,780	2,997	1,905	-
Graduate enhancement program	164,683	6,292	91,408	1,958	24,594	34,258	6,173
Graduate enhancement academic excellence	189,589	-	154,568	-	-	35,021	-
Center for Pacific Rim	294	-	-	-	-	294	-
Retention-QE program	22,574	10,500	3,500	3,268	1,063	2,726	1,517
Serephia leyda teaching fellowship	3,164	-	-	-	774	2,390	-
<b>Total general instruction</b>	<b>2,825,557</b>	<b>1,479,023</b>	<b>320,860</b>	<b>389,814</b>	<b>49,854</b>	<b>168,998</b>	<b>417,008</b>
<b>Liberal arts--</b>							
Anthropology	409,573	293,399	-	91,312	1,776	8,025	15,061
Arts administration	129,414	71,520	14,722	22,259	2,481	18,432	-
Drama and communications	1,459,991	767,719	93,925	231,105	12,026	345,843	9,373

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FOR THE YEAR ENDED JUNE 30, 2008

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
English	4,318,272	3,025,845	153,721	936,833	8,203	107,574	86,096
Fine arts	827,425	515,712	54,214	158,909	6,123	67,952	24,515
Foreign languages	1,121,992	804,739	24,254	250,453	5,460	31,138	5,948
Geography	414,186	265,121	23,963	82,512	7,301	10,905	24,384
History	1,022,646	712,732	38,676	221,819	8,966	38,353	2,100
Interdisciplinary	59,321	6,880	24,764	2,141	2,055	23,481	-
Music	947,327	646,262	16,500	186,546	1,711	75,640	20,668
Philosophy	369,303	271,217	-	84,409	-	4,475	9,202
Planning and urban studies	726,882	523,055	5,486	162,787	8,619	21,848	5,087
Political science	1,039,166	666,629	113,835	207,470	19,362	27,498	4,372
Sociology	823,986	541,872	38,416	168,643	8,422	51,530	15,103
Transportation studies program	542,523	324,974	-	186,747	12,194	18,608	-
Total liberal arts	14,212,007	9,437,676	602,476	2,993,945	104,699	851,302	221,909
Metropolitan college-							
Conferences and institutions	106,615	7,655	16,556	3,219	-	79,185	-
Continuing education	2,202,855	814,387	361,646	242,786	61,279	719,731	3,026
Credit programs	911,815	539,772	52,290	167,990	5,976	143,943	1,844
Eisenhower center	144,607	71,750	24,990	22,330	5,738	19,799	-
Interdisciplinary	5,314	5,314	-	-	-	-	-
Total metropolitan college	3,371,206	1,438,878	455,482	436,325	72,993	962,658	4,870
Sciences-							
Biological science	2,223,333	1,464,685	129,204	455,843	8,874	119,081	45,646
Chemistry	1,819,663	963,744	239,784	299,939	16,264	271,563	28,369
Computer science	1,085,001	760,946	31,727	236,824	6,921	40,352	8,231
Developmental math	339,259	258,735	-	80,524	-	-	-
Geology and geophysics	972,306	616,694	101,440	191,929	531	56,470	5,242
Master of arts-science teaching	11,802	9,001	-	2,801	-	-	-
Mathematics	1,918,134	1,223,686	181,665	380,839	72	92,132	39,740
Physics	710,391	433,648	71,927	134,961	130	31,562	38,163
Psychology	1,246,315	798,498	81,590	248,513	4,697	89,544	23,473
Total sciences	10,326,204	6,529,637	837,337	2,032,173	37,489	700,704	188,864
Summer session	2,551,376	1,883,547	72,489	586,203	-	6,464	2,673
Honors program	39,666	29,379	-	9,143	-	1,144	-
Total instruction	51,189,763	32,249,654	2,859,821	9,952,027	567,203	4,366,480	1,194,578
Research--							
Board of regents info tech initiative	293,142	100,501	4,500	26,130	964	31,190	129,857

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
<b>Business administration-</b>							
Division of business and economic research	279,661	186,848	14,695	58,151	-	19,967	-
Economic development center	113,848	83,262	5,969	22,537	-	2,080	-
Real estate market data center	4,218	4,218	-	-	-	-	-
Total business administration	397,727	274,328	20,664	80,688	-	22,047	-
Diversity programs	28,716	22,973	-	5,743	-	-	-
<b>Engineering-</b>							
Electrical	27,953	21,122	-	6,831	-	-	-
Interdisciplinary	34,619	26,402	-	8,217	-	-	-
Mechanical	30,366	24,194	-	6,172	-	-	-
Naval architecture and marine	20,357	15,378	-	3,998	981	-	-
Total engineering	113,295	87,096	-	25,218	981	-	-
<b>Liberal arts-</b>							
Center for urban and public affairs	95,507	72,838	-	22,669	-	-	-
Louisiana poll	42,450	10,556	12,110	3,285	-	16,499	-
Planning and urban studies	25,038	-	20,100	-	-	4,938	-
Sociology	20,825	17,009	-	3,816	-	-	-
Total liberal arts	183,820	100,403	32,210	29,770	-	21,437	-
<b>Metropolitan college-</b>							
International studies	112,325	74,861	5,708	23,299	-	8,457	-
Total metropolitan college	112,325	74,861	5,708	23,299	-	8,457	-
<b>Sciences-</b>							
Biological science	217,701	37,020	95,670	9,625	-	59,010	16,376
Chemistry	477,158	341,270	39,790	87,513	-	8,585	-
Computer science	30,526	22,640	-	5,886	-	1,000	1,000
Geology and geophysics	22,778	21,153	-	1,625	-	-	-
Interdisciplinary	133,867	85,199	-	48,668	-	-	-
Mathematics	42,125	33,652	-	8,473	-	-	-
Physics	16,786	13,321	-	3,465	-	-	-
Total sciences	940,941	554,255	135,460	165,255	-	68,595	17,376
Research and sponsored programs	12,469	3,342	-	835	1,217	7,075	-
Total research	2,082,435	1,217,759	198,542	356,938	3,162	158,801	147,233
<b>Public service--</b>							
<b>Community service-</b>							
AT&T center-kirschman hall	10,725	1,600	737	498	-	7,890	-

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Lindy Boggs conference center	333,305	29,780	12,604	17,584	14,712	258,625	-
D-Day museum	200,000	31,457	7,534	8,179	-	152,830	-
History	2,632	2,089	-	543	-	-	-
Lakefront arena	1,303,879	567,612	106,762	176,654	-	442,470	10,381
Ogden museum of southern art	298,603	208,986	7,967	65,041	-	16,609	-
Planning and urban studies	38,553	36,567	-	1,986	-	-	-
Public service training	4,032	3,200	-	832	-	-	-
Small business development center	39,014	32,485	-	6,529	-	-	-
Tourism and hospitality initiative	76,623	58,436	-	18,187	-	-	-
Total community service	<u>2,307,366</u>	<u>972,212</u>	<u>135,604</u>	<u>296,033</u>	<u>14,712</u>	<u>878,424</u>	<u>10,381</u>
Total public service	<u>2,307,366</u>	<u>972,212</u>	<u>135,604</u>	<u>296,033</u>	<u>14,712</u>	<u>878,424</u>	<u>10,381</u>
Academic support--							
Academic administration--							
Business administration	1,182,152	843,667	11,203	262,568	20,169	42,117	2,428
Developmental education	5,094	3,456	-	1,076	-	562	-
Developmental math	126,044	91,588	-	28,504	-	5,952	-
Education and human development	1,071,667	697,427	18,488	217,055	9,032	99,579	30,086
Engineering	479,003	320,570	9,028	99,769	7,969	41,667	-
Graduate school	321,553	90,289	158,818	28,100	9,046	35,300	-
Institutional accreditation	43,124	-	-	-	-	43,124	-
Intellectual property management	108,585	56,250	-	17,506	2,843	31,986	-
Liberal arts	1,136,490	660,695	21,648	205,623	44,634	134,884	69,006
Metropolitan college	1,015,988	501,361	38,056	137,615	657	336,788	1,511
Sciences	987,358	595,302	7,815	185,272	11,660	183,762	3,547
Total academic administration	<u>6,477,058</u>	<u>3,860,605</u>	<u>265,056</u>	<u>1,183,088</u>	<u>106,010</u>	<u>955,721</u>	<u>106,578</u>
Board of regents info tech initiative	95,760	76,000	-	19,760	-	-	-
University computing and communications	1,558,019	774,936	136,426	241,178	26,691	305,715	73,073
Diversity programs	43,635	-	15,237	-	1,989	26,409	-
Educational support services--							
Interdisciplinary	422,034	259,924	39,656	80,894	6,290	30,930	4,340
Learning resource center	166,020	76,111	49,666	23,688	30	15,276	1,249
Testing services	160,732	85,371	155	26,569	-	48,637	-
Total educational support services	<u>748,786</u>	<u>421,406</u>	<u>89,477</u>	<u>131,151</u>	<u>6,320</u>	<u>94,843</u>	<u>5,589</u>
Library--							
Administration	3,723,619	1,510,610	122,869	302,070	14,305	183,909	1,589,856
Administration	2,508,270	1,528,759	87,333	475,785	12,229	107,456	296,708

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Bookbinding	20,000	-	-	-	-	5,784	14,216
Books	2,104,102	-	-	-	-	39,107	2,064,995
Total library	4,632,372	1,528,759	87,333	475,785	12,229	152,347	2,375,919
Honors program	62,194	37,428	8,188	11,649	-	4,929	-
Total academic support	13,617,824	6,699,134	601,717	2,062,611	153,239	1,539,964	2,561,159
Student services--							
Career placement and cooperative education	97,440	56,560	-	17,603	-	23,277	-
Enrollment management-							
Office of enrollment management	89,031	52,720	24,603	1,985	2,821	6,902	-
Recruiting and school relations	128,604	38,500	18,373	11,982	2,856	56,893	-
Student financial aid	896,301	651,662	5,020	202,812	1,983	26,422	8,402
Total enrollment management	1,113,936	742,882	47,996	216,779	7,660	90,217	8,402
Social and cultural development-							
Health services	368,449	151,470	17,015	47,141	10,190	135,853	6,780
International students	157,639	80,768	23,080	25,137	7,090	21,564	-
Recreation and intramural sports	239,165	64,322	79,556	15,323	14,497	62,245	3,222
Retention	26	-	-	-	-	26	-
Women's center	25,183	6,067	13,568	1,888	-	3,660	-
Total social and cultural development	790,462	302,627	133,219	89,489	31,777	223,348	10,002
Student admissions and records-							
Admissions	1,861,506	886,950	152,892	276,039	106,764	413,882	24,979
Division of academic services	227,072	152,500	10,167	47,461	3,857	11,483	1,604
Registrar	739,279	478,719	5,128	148,988	3,123	96,087	7,234
Total admissions and records	2,827,857	1,518,169	168,187	472,488	113,744	521,452	33,817
Total student services	4,829,695	2,620,238	349,402	796,359	153,181	858,294	52,221
Institutional support--							
Executive management-							
Chancellor	828,305	567,684	3,555	176,676	31,634	41,031	7,725
Provost and vice chancellor-academic affairs	1,135,558	768,836	31,006	239,279	32,858	57,993	5,586
Vice chancellor-financial services	877,513	643,239	10,164	200,191	4,678	17,453	1,788
Vice chancellor-property and facility development	172,043	122,184	300	38,027	5,766	5,766	-
Vice chancellor-university relations	715,145	532,124	-	165,609	1,740	10,918	4,754
Vice chancellor-governmental affairs, alumni and development	199,169	122,018	17,654	37,975	4,717	16,805	-
Total executive management	3,927,733	2,756,085	62,679	857,757	81,393	149,966	19,853
Fiscal operations-							
Accounting services	1,535,341	999,289	185,196	199,823	659	150,374	-

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	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Employee benefits	2,326,063	-	-	2,326,063	-	-	-
Employee benefits recovered	(2,326,063)	-	-	(2,326,063)	-	-	-
Accounting services	1,871,495	1,248,555	126,745	403,640	2,527	90,028	-
Total fiscal operations	1,871,495	1,248,555	126,745	403,640	2,527	90,028	-
General administrative-							
Allocation from system	368,671	-	-	-	-	368,671	-
Bad debt expense	730,457	-	-	-	-	730,457	-
Banking services	57,755	-	-	-	-	57,755	-
Board of regents info tech initiative	174,625	136,626	-	35,523	-	2,476	-
Bond insurance	2,077	-	-	-	-	2,077	-
Casualty insurance	310,982	-	-	-	-	310,982	-
Collection services	31,149	-	-	-	-	31,149	-
Commencements	121,528	9,933	5,198	3,091	-	103,306	-
Environmental health and safety	176,910	108,377	11,606	33,729	945	22,253	-
Equal employment opportunity office	61,976	46,486	300	14,467	-	723	-
External audit expense	185,718	-	-	-	-	185,718	-
Hibernia bank building lease	80,000	-	-	-	-	80,000	-
Human resource management	872,147	632,785	6,193	196,937	4,878	31,354	-
Institutional research	222,567	167,879	-	52,248	251	2,189	-
Internal auditing	100,912	70,928	-	22,074	2,336	5,574	-
Legal services	129,041	-	-	-	-	129,041	-
Management board-state civil service	42,110	-	-	-	-	42,110	-
Membership in organizations	145,175	-	-	-	-	145,175	-
Miscellaneous expense	31,550	-	-	-	-	31,550	-
Event coordination	87,528	53,333	14,051	16,598	-	3,546	-
NCAA compliance	52,449	40,000	-	12,449	-	-	-
Office of general council	184,190	126,339	-	39,320	2,515	16,016	-
Office supplies	67,194	33,542	16,335	10,439	-	5,581	1,297
Official allowances-chancellor functions	49,090	125	290	39	793	47,843	-
Official allowances-chancellor housing	30,000	-	-	-	-	30,000	-
Radiological protection program	4,787	4,561	-	-	-	226	-
Radiological assessment	4,198	-	-	-	-	4,198	-
Staff council	3,908	142	-	44	-	3,722	-
Thesis binding	3,023	-	-	-	-	3,023	-
Workmen's compensation insurance	350,466	-	-	-	-	350,466	-
Total general administrative	4,682,183	1,431,056	53,973	436,958	11,718	2,747,181	1,297
Logistical services-							
Campus mail services	221,523	-	-	-	-	221,523	-
Motor pool	127,209	-	-	-	-	93,561	33,648
Network installations	70,317	-	-	-	-	50,580	19,737
Purchasing office	623,444	437,310	22,320	136,101	2,066	24,635	1,012

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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>
Telephone service	913,651	223,540	11,782	69,571	-	606,193	2,565
University police	1,340,012	930,229	231	289,509	2,376	81,428	36,239
Total logistical services	<u>3,296,156</u>	<u>1,591,079</u>	<u>34,333</u>	<u>495,181</u>	<u>4,442</u>	<u>1,077,920</u>	<u>93,201</u>
Administrative computing support-							
Computer service system development	362,979	235,008	-	73,140	-	54,831	-
Instructional media and technology	-	-	-	-	-	-	-
University computing and communications	3,338,236	1,629,776	4,304	507,224	21,583	647,117	528,232
Total administrative computing support	<u>3,701,215</u>	<u>1,864,784</u>	<u>4,304</u>	<u>580,364</u>	<u>21,583</u>	<u>701,948</u>	<u>528,232</u>
Community relations-							
Alumni affairs	284,538	105,453	7,083	32,819	1,512	137,671	-
General publications	191,688	-	-	-	-	191,688	-
Marketing and communications	435,053	271,265	-	84,424	-	73,874	5,490
News services	-	-	-	-	-	-	-
University advancement	1,445,284	551,823	-	171,740	7,026	707,141	7,554
Total community relations	<u>2,356,563</u>	<u>928,541</u>	<u>7,083</u>	<u>288,983</u>	<u>8,538</u>	<u>1,110,374</u>	<u>13,044</u>
Total institutional support	<u>19,835,345</u>	<u>9,820,100</u>	<u>289,117</u>	<u>3,062,883</u>	<u>130,201</u>	<u>5,877,417</u>	<u>655,627</u>
Operation and Maintenance of Plant--							
General Operations-							
Administration	1,513,202	1,052,152	18,948	327,454	2,217	112,431	-
Alterations and repairs	312,917	112,390	-	34,978	-	154,095	11,454
Board of regents info tech initiative	1,500	-	-	-	-	1,500	-
Building and operations	2,490,926	1,074,262	-	334,335	1,300	1,036,916	44,113
Energy conservation agreement	1,342,701	-	-	-	-	1,342,701	-
Grounds maintenance	827,624	279,041	1,645	86,844	263	434,140	25,691
Janitorial services	2,280,544	1,054,912	-	328,313	-	897,319	-
Property insurance	3,882,951	-	-	-	-	3,882,951	-
Total general operations	<u>12,652,365</u>	<u>3,572,757</u>	<u>20,593</u>	<u>1,111,924</u>	<u>3,780</u>	<u>7,862,053</u>	<u>81,258</u>
Utilities-							
East campus tennis courts	3,107	-	-	-	-	3,107	-
Main campus	4,137,940	-	-	-	-	4,137,940	-
Ogden museum of southern art	(364)	-	-	-	-	(364)	-
Utilities maintenance	1,556,742	961,273	131	299,170	1,238	288,060	6,870
Total utilities	<u>5,697,425</u>	<u>961,273</u>	<u>131</u>	<u>299,170</u>	<u>1,238</u>	<u>4,428,743</u>	<u>6,870</u>
Total operation and maintenance of plant	<u>18,349,790</u>	<u>4,534,030</u>	<u>20,724</u>	<u>1,411,094</u>	<u>5,018</u>	<u>12,290,796</u>	<u>88,128</u>
Scholarships and fellowships	7,907,705	-	-	-	-	7,907,705	-
Total educational and general	<u>120,119,923</u>	<u>58,113,127</u>	<u>4,454,927</u>	<u>17,937,945</u>	<u>1,026,716</u>	<u>33,877,881</u>	<u>4,709,327</u>

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2008

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>
Nonmandatory transfer for--							
Total expenditures and transfers	<u>\$ 120,119,923</u>	<u>\$ 58,113,127</u>	<u>\$ 4,454,927</u>	<u>\$ 17,937,945</u>	<u>\$ 1,026,716</u>	<u>\$ 33,877,881</u>	<u>\$ 4,709,327</u>