

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2007

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Education and General:							
Instruction--							
Business administration--							
Accounting	\$ 1,310,165	\$ 943,112	\$ 38,735	\$ 290,528	\$ 604	\$ 37,186	\$ -
Economics and finance	2,339,137	1,639,780	105,426	505,555	7,857	80,519	-
Executive mba program	1,911,599	654,352	165,353	170,131	95,341	808,749	17,673
Hotel, restaurant and tourism	1,016,680	731,780	12,537	225,426	3,623	43,314	-
Management	2,092,409	1,561,642	(695)	482,038	6,401	42,847	176
Marketing	925,410	675,485	4,493	208,085	6,795	20,750	9,802
Total business administration	9,595,400	6,206,151	325,849	1,881,763	120,621	1,033,365	27,651
Education-							
Curriculum and instruction	791,551	579,856	11,051	178,626	-	22,018	-
Education leadership and foundations	1,514,547	1,110,498	32,082	342,091	1,084	28,792	-
Human performance and health promotion	(639)	(1,226)	-	(378)	-	965	-
Interdisciplinary	99,300	75,685	150	23,315	-	150	-
Special education and habilitative services	682,286	488,292	19,043	150,419	-	24,532	-
Student teaching office	32,982	11,825	-	3,643	3,275	14,239	-
Total education	3,120,027	2,264,930	62,326	697,716	4,359	90,696	-
Engineering-							
Civil and environmental	824,778	625,822	7,725	185,427	-	5,934	(130)
Electrical	643,856	430,142	43,091	129,113	1,416	38,898	1,196
Interdisciplinary	223,671	180,201	-	42,665	17	788	-
Mechanical	856,126	630,428	5,314	185,453	5,047	26,077	3,807
Naval architecture and marine	450,381	330,107	8,589	101,551	2,318	7,816	-
Total engineering	2,998,812	2,196,700	64,719	644,209	8,798	79,513	4,873
General instruction-							
Board of regents info tech initiative	1,696,200	814,326	20,091	211,725	5,830	109,598	534,630
Developmental education	73,014	55,141	-	16,986	-	887	-
Graduate enhancement program	176,435	7,300	115,156	2,249	16,885	29,659	5,186
Graduate enhancement academic excellence	182,638	-	159,139	-	-	23,499	-
Interdisciplinary	212,468	-	447	-	-	4,239	207,782
Serephia leyda teaching fellowship	4,121	-	-	-	3,031	1,090	-
Total general instruction	2,344,876	876,767	294,833	230,960	25,746	168,972	747,598

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

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FOR THE YEAR ENDED JUNE 30, 2007

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Liberal arts-							
Anthropology	337,730	251,095	5,509	77,350	-	3,776	-
Arts administration	113,542	65,920	13,405	20,307	1,453	12,457	-
Center for urban and public affairs	354,919	262,979	10,600	68,375	-	12,965	-
Drama and communications	963,844	566,548	84,740	174,526	1,640	133,693	2,697
English	3,502,211	2,515,312	116,491	775,302	1,748	93,358	-
Fine arts	769,152	509,872	52,579	157,067	-	49,634	-
Foreign languages	964,483	702,373	21,558	216,368	1,095	23,089	-
Geography	326,776	236,737	9,949	72,927	583	6,580	-
History	896,149	639,992	27,490	197,151	-	31,516	-
Interdisciplinary	56,283	12,901	25,540	3,974	1,357	12,511	-
Music	740,003	512,493	22,683	143,471	2,924	55,994	2,438
Philosophy	307,269	231,823	-	71,414	-	4,032	-
Planning and urban studies	539,903	393,707	8,183	121,282	1,361	15,370	-
Political science	872,172	579,452	100,980	178,501	3,588	9,651	-
Sociology	714,647	504,181	27,394	155,314	241	27,517	-
School of urban planning and regional studies	157,735	120,863	-	37,232	-	(360)	-
Transportation studies program	72,313	51,479	-	15,858	1,722	3,254	-
UNO film studio	200,000	-	-	-	-	200,000	-
Total liberal arts	11,889,131	7,328,699	508,318	2,243,672	14,629	663,808	5,135
Metropolitan college-							
Conferences and institutions	189,923	38,079	1,053	10,006	12,138	128,647	-
Continuing education	2,165,453	961,734	191,851	255,992	68,701	669,966	17,209
Credit programs	863,375	527,420	49,184	162,473	4,629	119,669	-
Eisenhower center	142,388	83,153	23,702	25,616	2,918	6,999	-
Interdisciplinary	7,514	7,715	-	(201)	-	-	-
Total metropolitan college	3,368,653	1,618,101	265,790	453,886	88,386	925,281	17,209
Sciences-							
Biological science	1,883,933	1,269,117	110,540	389,663	5,147	106,940	2,526
Chemistry	1,726,442	965,057	288,616	297,288	5,984	157,809	11,688
Computer science	1,004,400	685,301	19,356	211,108	6,068	58,668	23,899
Developmental math	288,520	220,572	-	67,948	-	-	-
Geology and geophysics	931,038	621,673	56,280	191,508	2,901	51,518	7,158
Interdisciplinary	2,539	-	2,258	-	-	281	-
Master of arts-science teaching	11,772	9,000	-	2,772	-	-	-
Mathematics	1,588,911	1,100,061	68,174	338,876	1,326	56,946	23,528
Physics	753,609	498,981	68,177	153,712	-	32,739	-
Psychology	1,092,060	693,780	95,861	213,720	5,631	74,815	8,253
Total sciences	9,283,224	6,063,542	709,262	1,866,595	27,057	539,716	77,052

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

**ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2007**

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Summer session	2,507,282	1,856,081	57,553	571,770	-	21,878	-
Honors program	14,830	11,333	-	3,491	-	6	-
Total instruction	45,122,235	28,422,304	2,288,650	8,594,062	289,596	3,523,235	879,518
Research--							
Board of regents info tech initiative	349,013	80,083	97,287	20,822	3,044	43,697	104,080
Business administration-							
Division of business and economic research	260,898	172,359	9,912	53,096	-	23,981	1,550
Economic development center	96,231	74,211	-	19,994	-	2,026	-
Marketing	33,988	23,990	4,000	5,998	-	-	-
Real estate market data center	7,834	7,834	-	-	-	-	-
Total business administration	398,951	278,394	13,912	79,088	-	26,007	1,550
Diversity programs	47,326	37,861	-	9,465	-	-	-
Engineering-							
Electrical	72,931	60,576	-	12,046	-	309	-
Interdisciplinary	30,567	23,368	-	7,199	-	-	-
Mechanical	24,284	19,355	-	4,929	-	-	-
NCAM	48,421	18,143	20,287	9,991	-	-	-
Naval architecture and marine	19,751	15,378	-	3,998	-	375	-
Total engineering	195,954	136,820	20,287	38,163	-	684	-
Liberal arts-							
Louisiana poll	71,356	-	28,657	-	1,906	40,793	-
School of urban and regional studies	179,903	136,367	-	39,520	2,742	1,274	-
Sociology	38,349	32,612	-	5,737	-	-	-
Total liberal arts	289,608	168,979	28,657	45,257	4,648	42,067	-
Metropolitan college-							
International studies	99,414	62,791	8,800	19,343	5,563	2,917	-
Total metropolitan college	99,414	62,791	8,800	19,343	5,563	2,917	-
Sciences-							
Biological science	289,861	85,385	101,446	20,218	1,846	79,301	1,665
Chemistry	453,873	346,580	4,312	95,181	-	7,800	-
Computer science	27,997	22,308	-	5,689	-	-	-
Geology and geophysics	12,199	9,091	468	1,909	715	16	-
Interdisciplinary	133,596	85,199	-	48,397	-	-	-

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2007

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Mathematics	18,331	14,665	-	3,666	-	-	-
Physics	19,162	15,836	-	3,326	-	-	-
Psychology	9,214	7,615	-	1,599	-	-	-
Total sciences	964,233	586,679	106,226	179,985	2,561	87,117	1,665
Research and sponsored programs	23,607	18,886	-	4,721	-	-	-
Total research	2,368,106	1,370,493	275,169	396,844	15,816	202,489	107,295
Public service--							
Community service-							
AT&T center-kirschman hall	10,190	-	-	-	2,423	7,767	-
D-Day museum	200,000	32,619	-	8,481	-	158,900	-
History	2,073	2,000	-	73	-	-	-
Lakefront arena	630,354	429,779	6,623	132,393	1,391	58,823	1,345
Ogden museum of southern art	261,879	165,560	13,383	51,001	-	26,063	5,872
Planning and urban studies	3,430	2,722	-	708	-	-	-
Public service training	1,008	800	-	208	-	-	-
School of urban and regional studies	42,066	10,279	13,709	2,049	122	15,907	-
Small business development center	48,913	43,160	-	5,753	-	-	-
Tourism and hospitality initiative	74,477	56,937	-	17,540	-	-	-
Total community service	1,274,390	743,856	33,715	218,206	3,936	267,460	7,217
Public broadcasting services-							
WWNO and KTLN radio stations	77,752	59,441	-	18,311	-	-	-
Total public service	1,352,142	803,297	33,715	236,517	3,936	267,460	7,217
Academic support--							
Academic administration-							
Business administration	1,150,838	833,209	28,725	256,672	8,463	31,814	(8,045)
Developmental education	53,155	39,709	-	12,233	-	1,213	-
Developmental math	139,402	103,321	-	31,828	-	4,253	-
Education and human development	885,567	555,670	33,371	171,175	5,850	49,301	70,200
Engineering	372,021	252,009	1,562	77,632	15,296	23,074	2,448
Graduate school	290,889	90,809	135,201	27,974	15,338	21,567	-
Institutional accreditation	19,466	-	-	-	-	19,466	-
Liberal arts	801,490	552,175	8,447	170,099	41,022	25,416	4,331
Metropolitan college	1,107,049	589,691	40,393	154,010	4,368	318,587	-
Sciences	657,929	411,291	27,594	126,699	10,048	50,521	31,776
Total academic administration	5,477,806	3,427,884	275,293	1,028,322	100,385	545,212	100,710
Board of regents info tech initiative	76,707	26,607	5,525	8,354	-	2,928	33,293
University computing and communications	1,719,467	662,807	103,214	204,179	8,600	384,695	355,972

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

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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>
Diversity programs	50,839	13,773	17,469	4,243	3,131	12,223	-
Educational support services-							
Interdisciplinary	363,062	213,195	28,200	65,675	2,120	45,410	8,462
Learning resource center	150,307	58,518	56,243	18,027	44	15,877	1,598
Testing services	133,622	71,495	2,011	22,024	-	38,092	-
Total educational support services	646,991	343,208	86,454	105,726	2,164	99,379	10,060
Library-							
Administration	2,026,299	1,355,508	69,660	417,567	10,091	153,821	19,652
Bookbinding	19,918	-	-	-	-	19,918	-
Books	2,213,328	-	-	-	-	748,869	1,464,459
Total library	4,259,545	1,355,508	69,660	417,567	10,091	922,608	1,484,111
Honors program	145,770	102,244	6,543	31,496	-	5,487	-
Total academic support	12,377,125	5,932,031	564,158	1,799,887	124,371	1,972,532	1,984,146
Student services--							
Career placement and cooperative education	86,141	53,933	-	16,614	314	13,440	1,840
Enrollment management-							
Office of enrollment management	73,830	45,657	17,350	5,636	1,974	3,213	-
Recruiting and school relations	121,667	48,073	11,183	14,809	58	47,544	-
Student financial aid	958,976	689,236	19,561	212,321	4,479	26,887	6,492
Total enrollment management	1,154,473	782,966	48,094	232,766	6,511	77,644	6,492
Social and cultural development-							
Health services	244,415	160,349	262	49,395	2,863	9,308	22,238
International students	113,644	49,885	23,912	15,367	4,883	19,597	-
Recreation and intramural sports	169,393	62,724	55,518	18,614	2,926	29,611	-
Retention	5,793	2,353	-	725	-	2,715	-
Women's center	24,823	8,000	10,427	2,464	-	3,932	-
Total social and cultural development	558,068	283,311	90,119	86,565	10,672	65,163	22,238
Student admissions and records-							
Admissions	1,687,558	790,353	107,820	243,470	65,874	443,121	36,920
Division of academic services	183,514	130,001	-	40,047	5,422	8,044	-
Registrar	592,116	390,079	13,050	120,165	2,614	54,544	11,664
Total admissions and records	2,463,188	1,310,433	120,870	403,682	73,910	505,709	48,584
Total student services	4,261,870	2,430,643	259,083	739,627	91,407	661,956	79,154

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

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FOR THE YEAR ENDED JUNE 30, 2007

ANALYSIS C-2A

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Institutional support--							
Executive management--							
Chancellor	707,184	492,398	660	151,685	22,210	36,116	4,115
Provost and vice chancellor-academic affairs	891,268	617,176	30,164	190,122	11,275	40,488	2,043
Vice chancellor-financial services	688,714	502,858	5,770	154,906	2,514	20,856	1,810
Vice chancellor-property and facility development	134,376	95,569	-	29,440	6,610	2,757	-
Vice chancellor-university relations	536,373	398,088	-	122,632	2,837	7,642	5,174
Vice chancellor-governmental affairs, alumni and development	201,730	131,733	3,752	40,581	4,901	20,763	-
Total executive management	3,159,645	2,237,822	40,346	689,366	50,347	128,622	13,142
Fiscal operations--							
Accounting services	1,744,634	1,109,561	207,419	341,803	615	82,336	2,900
Total fiscal operations	1,744,634	1,109,561	207,419	341,803	615	82,336	2,900
General administrative--							
Allocation from system	312,664	-	-	-	-	312,664	-
Bad debt expense	542,756	-	-	-	-	542,756	-
Banking services	56,579	-	-	-	-	56,579	-
Board of regents info tech initiative	175,396	108,750	-	28,275	-	33,116	5,255
Bond insurance	3,076	-	-	-	-	3,076	-
Casualty insurance	550,173	-	-	-	-	550,173	-
Collection services	85,846	-	-	-	-	85,846	-
Commencements	120,641	12,075	6,903	3,720	-	97,943	-
Environmental health and safety	134,886	74,704	10,939	23,013	93	26,137	-
Equal employment opportunity office	87,127	65,797	-	20,269	-	1,061	-
External audit expense	153,229	-	-	-	-	153,229	-
Hibernia bank building lease	130,000	-	-	-	-	130,000	-
Human resource management	667,889	477,735	13,496	147,167	1,957	26,037	1,497
Institutional research	232,433	177,090	-	54,553	126	664	-
Internal auditing	243,376	178,596	-	55,017	1,729	5,103	2,931
Legal services	108,318	-	-	-	-	108,318	-
Management board-state civil service	41,937	-	-	-	-	41,937	-
Membership in organizations	185,877	-	-	-	-	185,877	-
Miscellaneous expense	7,996	-	-	-	-	7,996	-
Event coordination	72,322	43,262	6,298	13,327	-	9,435	-
NCAA compliance	31,423	24,023	-	7,400	-	-	-
Office of general council	160,942	113,780	-	35,050	2,784	9,328	-
Office supplies	66,574	30,494	14,576	9,394	-	12,110	-
Official allowances-chancellor functions	39,224	1,725	1,433	531	-	35,535	-
Official allowances-chancellor housing	30,000	-	-	-	-	30,000	-
Radiological protection program	9,432	5,000	-	-	-	4,432	-

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2007

ANALYSIS C-2A

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Staff council	4,787	-	-	-	-	4,787	-
Thesis binding	4,628	-	-	-	-	4,628	-
Workmen's compensation insurance	415,127	-	-	-	-	415,127	-
Total general administrative	4,674,658	1,313,031	53,645	397,716	6,689	2,893,894	9,683
Logistical services-							
Campus mail services	226,681	170	-	52	-	226,459	-
Motor pool	143,512	-	-	-	-	113,912	29,600
Network installations	210,407	-	-	-	428	197,663	12,316
Purchasing office	567,584	392,283	23,086	120,844	76	16,325	14,970
Telephone service	1,288,829	187,045	10,024	57,620	48	1,034,092	-
University police	1,098,324	762,716	-	234,956	4,610	81,829	14,213
Total logistical services	3,535,337	1,342,214	33,110	413,472	5,162	1,670,280	71,099
Administrative computing support-							
Computer service system development	336,175	202,572	-	62,403	-	71,200	-
University computing and communications	3,022,219	1,504,565	275	464,367	21,278	781,765	249,969
Total administrative computing support	3,358,394	1,707,137	275	526,770	21,278	852,965	249,969
Community relations-							
Alumni affairs	194,610	95,897	6,814	29,541	2,540	59,818	-
General publications	193,059	-	-	-	-	193,059	-
Marketing and communications	321,532	211,552	198	65,169	-	24,817	19,796
University advancement	1,302,709	452,217	-	139,306	177	707,523	3,486
Total community relations	2,011,910	759,666	7,012	234,016	2,717	985,217	23,282
Total institutional support	18,484,578	8,469,431	341,807	2,603,143	86,808	6,613,314	370,075
Operation and Maintenance of Plant--							
General Operations-							
Administration	1,470,201	931,978	5,148	287,098	917	208,740	36,320
Alterations and repairs	119,940	92,769	(1,378)	28,579	-	(30)	-
Building and operations	1,927,299	808,429	-	249,038	1	850,381	19,450
Energy conservation agreement	1,332,996	-	-	-	-	1,332,996	-
Grounds maintenance	667,391	212,527	1,595	65,469	-	384,355	3,445
Janitorial services	2,191,252	856,690	128	263,905	131	1,070,398	-
Property insurance	2,224,529	-	-	-	29	2,224,500	-
Total general operations	9,933,608	2,902,393	5,493	894,089	1,078	6,071,340	59,215

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2007

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Utilities-							
East campus tennis courts	2,067	-	-	-	-	2,067	-
Lakefront arena	366	-	-	-	-	366	-
Main campus	3,394,401	-	-	-	-	3,394,401	-
Utilities maintenance	1,753,704	888,257	223	273,629	-	572,515	19,080
Total utilities	5,150,538	888,257	223	273,629	-	3,969,349	19,080
Total operation and maintenance of plant	15,084,146	3,790,650	5,716	1,167,718	1,078	10,040,689	78,295
Scholarships and fellowships							
Scholarships and fellowships	6,623,166	-	-	-	-	6,623,166	-
Total educational and general	105,673,368	51,218,849	3,768,298	15,537,798	613,012	29,904,841	3,505,700
Nonmandatory transfer for--							
Other	4,560,627	-	-	-	-	4,560,627	-
Total expenditures and transfers	<u>\$ 110,233,995</u>	<u>\$ 51,218,849</u>	<u>\$ 3,768,298</u>	<u>\$ 15,537,798</u>	<u>\$ 613,012</u>	<u>\$ 34,465,468</u>	<u>\$ 3,505,700</u>