



Analysis of Current Unrestricted Fund Expenditures
For The Year Ended June 30, 2009

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Education and General:							
Instruction-							
Business administration-							
Accounting	\$ 1,820,498	\$ 1,344,363	\$ 42,998	\$ 391,614	\$ -	\$ 41,523	\$ -
Economics and finance	2,417,973	1,710,926	106,500	495,942	19,889	84,716	-
Executive mba program	2,549,786	758,743	201,680	242,798	184,964	1,157,711	3,890
Hotel, restaurant and tourism	1,140,826	846,664	21,717	247,168	821	24,456	-
HRT food laboratory	22,358	-	-	-	-	22,358	-
Interdisciplinary	107,204	8,535	-	3,210	-	95,459	-
Management	2,173,969	1,628,564	31,582	475,077	6,846	31,900	-
Marketing	1,100,131	812,510	16,766	237,538	19,737	13,580	-
Total business administration	11,332,745	7,110,305	421,243	2,093,347	232,257	1,471,703	3,890
Education-							
Curriculum and instruction	886,497	645,229	27,000	187,784	3,794	22,690	-
Education leadership and foundations	1,384,826	1,030,313	27,450	300,133	5,893	21,037	-
Interdisciplinary	100,546	76,717	-	21,467	-	2,362	-
Special education and habilitative services	861,067	639,733	18,672	186,179	-	16,483	-
Student teaching office	86,914	56,926	408	16,050	4,126	9,404	-
Total education	3,319,850	2,448,918	73,530	711,613	13,813	71,976	-
Engineering-							
Civil and environmental	937,007	716,482	1,792	205,439	-	13,294	-
Electrical	905,596	636,933	38,091	184,574	1,731	44,267	-
Interdisciplinary	230,253	176,637	11,014	38,520	-	4,082	-
Mechanical	994,355	752,796	9,886	213,464	-	18,209	-
Naval architecture and marine	445,439	329,075	5,777	96,299	559	13,729	-
Total engineering	3,512,650	2,611,923	66,560	738,296	2,290	93,581	-
General instruction-							
Board of regents info tech initiative	1,958,939	1,458,601	21,920	466,752	4,139	7,527	-
Board of regents library and equipment	40,796	-	-	-	-	-	40,796
Developmental education	88,722	67,024	62	19,260	1,114	1,262	-
Graduate enhancement program	130,283	-	98,645	-	14,559	17,079	-
Graduate enhancement academic excellence	204,892	-	187,080	-	-	17,812	-
Center for Pacific Rim	-	-	-	-	-	-	-
Interdisciplinary	809	809	-	-	-	-	-



Analysis of Current Unrestricted Fund Expenditures
For The Year Ended June 30, 2009

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Retention-QE program	41,661	22,901	8,600	6,420	-	3,740	-
Seraphia leyda teaching fellowship	6,204	-	-	-	2,177	2,936	1,091
Total general instruction	2,472,306	1,549,335	316,307	492,432	21,989	50,356	41,887
Liberal arts-							
Anthropology	377,631	285,875	-	83,459	1,761	6,536	-
Arts administration	123,580	58,247	25,719	17,655	3,727	18,232	-
Drama and communications	1,477,545	947,688	113,818	248,773	9,672	157,594	-
English	4,137,259	2,956,055	191,203	866,758	1,447	121,796	-
Fine arts	838,962	560,592	54,495	163,709	1,126	59,040	-
Foreign languages	1,137,186	833,151	31,310	242,353	3,846	26,526	-
Geography	377,823	257,119	27,759	75,435	2,523	14,987	-
History	1,033,884	743,587	44,454	216,674	2,873	26,296	-
Interdisciplinary	487,622	312,105	40,500	91,484	6,546	36,987	-
Music	1,098,273	780,180	24,750	213,464	816	79,063	-
Philosophy	330,630	253,414	-	73,830	-	3,386	-
Planning and urban studies	625,603	470,627	1,815	138,029	2,584	12,548	-
Political science	1,099,608	755,241	96,000	219,884	7,408	21,075	-
Sociology	837,735	595,968	33,508	174,944	1,719	31,596	-
Transportation studies program	391,088	283,868	-	90,838	4,080	12,302	-
UNO film studio	200,068	-	-	-	-	200,068	-
Total liberal arts	14,574,497	10,093,717	685,331	2,917,289	50,128	828,032	-
Metropolitan college-							
Conferences and institutions	330	-	-	-	-	330	-
Continuing education	1,840,358	578,148	365,678	214,671	8,642	673,219	-
Credit programs	886,367	568,373	31,446	168,524	7,631	110,393	-
Eisenhower center	7	-	-	-	-	7	-
Metro TRAC Non-Credit	353,893	239,189	-	76,540	18,656	19,508	-
Interdisciplinary	-	-	-	-	-	-	-
Total metropolitan college	3,080,955	1,385,710	397,124	459,735	34,929	803,457	-
Sciences-							
Biological science	1,961,128	1,329,583	125,222	388,407	1,814	116,102	-
Chemistry	1,869,980	1,113,246	186,350	324,208	14,622	231,554	-
Computer science	893,925	630,956	32,000	184,574	3,706	42,689	-
Developmental math	311,788	241,168	-	70,620	-	-	-
Geology and geophysics	759,191	465,957	101,585	136,424	-	55,225	-
Interdisciplinary	1,271	-	1,271	-	-	-	-
Master of arts-science teaching	12,210	9,000	-	3,210	-	-	-



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Analysis of Current Unrestricted Fund Expenditures
For The Year Ended June 30, 2009

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Mathematics	1,669,845	1,044,692	217,935	304,948	2,612	99,658	-
Physics	777,092	507,053	83,517	147,659	-	38,863	-
Psychology	1,283,097	827,655	150,484	240,748	1,696	62,514	-
Total sciences	9,539,527	6,169,310	898,364	1,800,798	24,450	646,605	-
Summer session	2,487,479	1,844,942	99,301	537,671	-	5,565	-
Honors program	30,830	24,410	-	6,420	-	-	-
Total instruction	50,350,839	33,238,570	2,957,760	9,757,601	379,856	3,971,275	45,777
Research-							
Office of academic affairs	88,204	70,003	-	18,201	-	-	-
Board of regents info tech initiative	132,003	98,173	-	31,415	1,450	965	-
Business administration-							
Division of business and economic research	269,294	184,184	12,274	52,965	-	19,871	-
Economic development center	118,135	85,961	4,070	26,459	-	1,645	-
Total business administration	387,429	270,145	16,344	79,424	-	21,516	-
Diversity programs	23,795	17,959	-	5,836	-	-	-
Engineering-							
Electrical	21,996	17,457	-	4,539	-	-	-
Interdisciplinary	34,120	26,095	-	8,025	-	-	-
Mechanical	41,058	31,664	-	9,394	-	-	-
Naval architecture and marine	19,381	15,382	-	3,999	-	-	-
Total engineering	116,555	90,598	-	25,957	-	-	-
Liberal arts-							
Center for urban and public affairs	97,212	74,742	-	22,470	-	-	-
Interdisciplinary	133,411	80,650	5,512	24,075	-	23,174	-
Louisiana poll	35,047	-	20,934	-	-	14,113	-
Planning and urban studies	50,405	32,718	9,180	8,507	-	-	-
Sociology	12,727	10,182	-	2,545	-	-	-
Total liberal arts	328,802	198,292	35,626	57,597	-	37,287	-
Metropolitan college-							
International studies	18	-	-	-	-	18	-
Total metropolitan college	18	-	-	-	-	18	-



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Analysis of Current Unrestricted Fund Expenditures
For The Year Ended June 30, 2009

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Sciences-							
Biological science	212,649	37,020	109,221	11,845	-	54,563	-
Chemistry	519,577	329,416	-	90,172	-	-	99,989
Computer science	-	-	-	-	-	-	-
Geology and geophysics	13,512	4,884	-	686	555	7,387	-
Interdisciplinary	118,867	85,199	-	27,264	-	6,404	-
Mathematics	-	-	-	-	-	-	-
Physics	19,371	15,374	-	3,997	-	-	-
Total sciences	883,976	471,893	109,221	133,964	555	68,354	99,989
Research and sponsored programs							
Total research	17,542	-	-	-	-	17,542	-
Public service-	1,978,324	1,217,063	161,191	352,394	2,005	145,682	99,989
Community service-							
Chancellor's lecture series	1,071	-	-	-	-	1,071	-
Lindy Boggs conference center	348,697	63,850	27,821	23,651	97	231,743	1,535
History	2,759	2,090	-	669	-	-	-
Hotel, restaurant and tourism	1,859	-	-	-	-	1,859	-
Lakefront arena	2,142,803	724,998	316,622	210,254	1,497	869,471	19,961
Ogden museum of southern art	297,951	204,516	17,202	59,385	-	16,848	-
Planning and urban studies	3,051	2,421	-	630	-	-	-
Public service training	4,164	3,305	-	859	-	-	-
Small business development center	46,391	33,479	2,701	10,211	-	-	-
Tourism and hospitality initiative	6,911	6,911	-	-	-	-	-
National WWII museum	158,596	22,082	12,444	7,066	-	117,004	-
Total community service	3,014,253	1,063,652	376,790	312,725	1,594	1,237,996	21,496
Public broadcasting services-							
WWNO and KTLN radio stations	1,029	865	164	-	-	-	-
Total public service	3,015,282	1,064,517	376,954	312,725	1,594	1,237,996	21,496
Academic support-							
Academic administration-							
Business administration	1,069,112	778,011	13,597	226,303	17,230	33,971	-
Developmental education	-	-	-	-	-	-	-
Developmental math	99,432	73,541	-	20,865	-	5,026	-
Education and human development	868,140	608,883	33,045	178,154	3,028	45,030	-



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Analysis of Current Unrestricted Fund Expenditures
For The Year Ended June 30, 2009

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Engineering	542,365	373,352	30,534	109,139	2,759	26,581	-
Graduate school	292,069	90,079	142,757	25,680	2,581	30,972	-
Institutional accreditation	37,762	-	-	-	-	37,762	-
Intellectual property management	191,841	146,765	-	43,335	941	800	-
Liberal arts	842,367	567,598	30,338	165,314	44,385	34,732	-
Metropolitan college	1,214,146	627,323	42,833	179,759	3,519	360,712	-
Sciences	647,239	433,898	31,550	126,794	11,816	43,181	-
Total academic administration	5,804,473	3,699,450	324,654	1,075,343	86,259	618,767	-
Board of regents info tech initiative	93,206	70,465	192	22,549	-	-	-
University computing and communications	1,428,175	772,875	86,494	224,699	30,324	298,379	15,404
Diversity programs	16,724	-	7,441	-	4,070	5,213	-
Educational support services-							
Interdisciplinary	396,534	243,577	38,426	70,620	2,484	41,427	-
Learning resource center	163,235	76,871	44,244	22,470	89	19,561	-
Testing services	149,734	83,593	10,577	24,075	-	31,489	-
Total educational support services	709,503	404,041	93,247	117,165	2,573	92,477	-
Library-							
Administration	2,078,005	1,394,291	119,073	406,062	5,428	128,632	24,519
Bookbinding	4,770	-	-	-	-	4,770	-
Books	1,920,385	-	-	-	-	7,314	1,913,071
Total library	4,003,160	1,394,291	119,073	406,062	5,428	140,716	1,937,590
Research and technology park	4,224	-	-	-	4,209	15	-
Honors program	63,494	39,405	7,503	11,235	1,175	4,176	-
Total academic support	12,122,959	6,380,527	638,604	1,857,053	134,038	1,159,743	1,952,994
Student services-							
Career placement and cooperative education	89,628	55,384	-	16,050	-	16,555	1,639
Enrollment management-							
Office of enrollment management	248,539	179,824	31,695	30,495	4,045	2,480	-



Analysis of Current Unrestricted Fund Expenditures
For The Year Ended June 30, 2009

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Recruiting and school relations	194,045	41,119	30,794	11,235	5,291	105,606	-
Student financial aid	877,975	683,711	1,375	163,608	3,220	26,061	-
Total enrollment management	1,320,559	904,654	63,864	205,338	12,556	134,147	-
Social and cultural development-							
Health services	232,760	151,313	5,340	43,335	2,281	19,581	10,910
International students	6,740	750	838	-	-	5,152	-
International students and scholars	164,559	101,442	23,566	28,890	3,417	7,244	-
Recreation and intramural sports	229,524	60,719	68,072	12,840	20,185	67,708	-
Student life-campus activities	163,915	21,500	32,894	6,420	1,690	99,859	1,552
Retention	1,920	-	-	-	-	1,920	-
Women's center	36,344	9,749	15,589	3,210	-	7,796	-
Total social and cultural development	835,762	345,473	146,299	94,695	27,573	209,260	12,462
Student admissions and records-							
Admissions	1,874,359	940,741	140,805	274,453	124,262	394,098	-
Division of academic services	194,444	144,820	-	41,730	3,018	4,876	-
Registrar	656,668	471,648	5,094	138,029	3,064	38,833	-
Total admissions and records	2,725,471	1,557,209	145,899	454,212	130,344	437,807	-
Total student services	4,971,420	2,862,720	356,062	770,295	170,473	797,769	14,101
Institutional support-							
Executive management-							
Chancellor	786,943	568,259	10,688	165,310	5,106	36,254	1,326
Provost and vice chancellor-academic affairs	1,077,246	768,642	16,200	224,699	12,910	49,674	5,121
Vice chancellor-financial services	849,330	636,593	6,714	186,179	263	19,581	-
Vice chancellor-property and facility development	175,415	126,321	-	36,915	6,824	5,355	-
Vice chancellor-university relations	695,243	528,413	3,044	154,079	1,923	7,784	-
Vice chancellor-governmental affairs, alumni and development	258,110	161,349	7,690	46,545	22,787	19,739	-
Total executive management	3,842,287	2,789,577	44,336	813,727	49,813	138,387	6,447
Fiscal operations-							
Accounting services	1,940,090	1,391,673	71,854	406,062	1,606	68,895	-
Total fiscal operations	1,940,090	1,391,673	71,854	406,062	1,606	68,895	-
General administrative-							
Allocation from system	358,746	-	-	-	-	358,746	-
Bad debt expense	572,643	-	-	-	-	572,643	-
Banking services	182,624	-	-	-	-	182,624	-
Board of regents info tech initiative	174,470	132,174	-	42,296	-	-	-
Bond insurance	1,893	-	-	-	-	1,893	-



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Analysis of Current Unrestricted Fund Expenditures
For The Year Ended June 30, 2009

	Total	Salaries	Wages	Related Benefits	Travel	Supplies and Expense	Equipment
Casualty insurance	195,418	-	-	-	-	195,418	-
Collection services	71,990	-	-	-	-	71,990	-
Commencements	62,632	2,205	-	-	-	60,427	-
Environmental health and safety	174,489	94,215	6,520	27,285	971	45,498	-
Equal employment opportunity office	276	-	-	-	-	276	-
External audit expense	233,939	-	-	-	-	233,939	-
Homer I hitt alumni and visitor center	80,000	-	-	-	-	80,000	-
Human resource management	853,709	630,207	7,057	182,969	1,794	28,931	2,751
Institutional research	238,861	183,805	-	52,965	223	590	1,278
Internal auditing	285,960	-	-	-	-	285,960	-
Legal services	318,601	-	-	-	-	318,601	-
Management board-state civil service	35,409	-	-	-	-	35,409	-
Membership in organizations	129,361	-	-	-	-	129,361	-
Miscellaneous expense	(55,449)	-	-	-	87	(55,536)	-
Event coordination	128,493	85,029	13,338	24,075	-	6,051	-
NCAA compliance	1,696	1,466	-	-	-	230	-
Office of general counsel	207,569	154,478	-	44,940	76	8,075	-
Office supplies	68,095	43,019	8,884	12,840	-	3,352	-
Official allowances-chancellor functions	27,180	-	-	-	-	27,180	-
Official allowances-chancellor housing	30,000	-	-	-	-	30,000	-
Radiological protection program	-	-	-	-	-	-	-
Radiological assessment	11,550	5,561	-	1,605	-	4,384	-
Staff council	2,197	-	-	-	-	2,197	-
Thesis binding	3,742	-	-	-	-	3,742	-
Workmen's compensation insurance	387,954	-	-	-	-	387,954	-
Total general administrative	<u>4,784,048</u>	<u>1,332,159</u>	<u>35,799</u>	<u>388,975</u>	<u>3,151</u>	<u>3,019,935</u>	<u>4,029</u>
Logistical services-							
Campus mail services	222,330	-	-	-	-	222,330	-
Motor pool	75,467	-	7,785	-	-	67,682	-
Network installations	152,646	-	-	-	-	147,804	4,842
Purchasing office	660,913	475,038	21,658	139,634	-	24,583	-
Telephone service	1,034,079	224,862	15,870	65,805	-	727,542	-
University police	1,631,397	1,136,034	78,194	330,628	2,652	83,889	-
Total logistical services	<u>3,776,832</u>	<u>1,835,934</u>	<u>123,507</u>	<u>536,067</u>	<u>2,652</u>	<u>1,273,830</u>	<u>4,842</u>
Administrative computing support-							
Computer service system development	346,941	225,757	-	65,805	-	55,379	-
University computing and communications	2,877,642	1,702,037	-	495,942	3,633	559,382	116,648
Total administrative computing support	<u>3,224,583</u>	<u>1,927,794</u>	<u>-</u>	<u>561,747</u>	<u>3,633</u>	<u>614,761</u>	<u>116,648</u>



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Analysis of Current Unrestricted Fund Expenditures
For The Year Ended June 30, 2009

	<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	182,513	71,518	3,347	20,865	517	86,266	-
General publications	95,887	-	-	-	-	95,887	-
Marketing and communications	376,514	232,376	-	67,410	-	63,148	13,580
University advancement	1,633,841	526,222	7,505	154,079	3,245	936,695	6,095
Total community relations	<u>2,288,755</u>	<u>830,116</u>	<u>10,852</u>	<u>242,354</u>	<u>3,762</u>	<u>1,181,996</u>	<u>19,675</u>
Total institutional support	<u>19,856,595</u>	<u>10,107,253</u>	<u>286,348</u>	<u>2,948,932</u>	<u>64,617</u>	<u>6,297,804</u>	<u>151,641</u>
Operation and Maintenance of Plant-							
General Operations-							
Administration	1,463,089	1,043,932	8,477	304,948	1,735	103,997	-
Alterations and repairs	228,093	123,768	-	35,310	-	69,015	-
Board of regents info tech initiative	-	-	-	-	-	-	-
Network installations	2,370,396	1,187,242	-	346,678	-	836,476	-
Building and operations	-	-	-	-	-	-	-
Energy conservation agreement	1,487,978	-	-	-	-	1,487,978	-
Grounds maintenance	903,204	286,654	978	81,854	-	533,718	-
Janitorial services	2,349,184	1,207,402	84	351,493	-	790,205	-
Property insurance	4,185,244	-	-	-	-	4,185,244	-
Total general operations	<u>12,987,188</u>	<u>3,848,998</u>	<u>9,539</u>	<u>1,120,283</u>	<u>1,735</u>	<u>8,006,633</u>	<u>-</u>
Utilities-							
East campus tennis courts	4,005	-	-	-	-	4,005	-
Main campus	4,679,037	-	-	-	-	4,679,037	-
Ogden museum of southern art	-	-	-	-	-	-	-
Utilities maintenance	1,480,946	948,304	181	276,058	4,578	251,825	-
Total utilities	<u>6,163,988</u>	<u>948,304</u>	<u>181</u>	<u>276,058</u>	<u>4,578</u>	<u>4,934,867</u>	<u>-</u>
Total operation and maintenance of plant	<u>19,151,176</u>	<u>4,797,302</u>	<u>9,720</u>	<u>1,396,341</u>	<u>6,313</u>	<u>12,941,500</u>	<u>-</u>
Scholarships and fellowships							
Total educational and general	<u>10,013,845</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10,013,845</u>	<u>-</u>
Total educational and general	<u>121,460,440</u>	<u>59,667,952</u>	<u>4,786,639</u>	<u>17,395,341</u>	<u>758,896</u>	<u>36,565,614</u>	<u>2,285,998</u>
Nonmandatory transfer for-							
Other	-	-	-	-	-	-	-
Total expenditures and transfers	<u>\$ 121,460,440</u>	<u>\$ 59,667,952</u>	<u>\$ 4,786,639</u>	<u>\$ 17,395,341</u>	<u>\$ 758,896</u>	<u>\$ 36,565,614</u>	<u>\$ 2,285,998</u>