

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

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

ANALYSIS C-2A

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies and Expense | Equipment |
|---|--------------|--------------|-----------|------------------|----------|----------------------|-----------|
| Education and General: | | | | | | | |
| Instruction-- | | | | | | | |
| Business administration-- | | | | | | | |
| 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 | - |
| Total business administration | 11,114,373 | 6,634,342 | 406,654 | 2,028,422 | 262,323 | 1,473,819 | 308,813 |
| Education- | | | | | | | |
| 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 |
| Total education | 3,255,763 | 2,295,683 | 67,768 | 714,468 | 28,140 | 104,655 | 45,049 |
| Engineering- | | | | | | | |
| 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 |
| Total engineering | 3,493,611 | 2,521,489 | 96,755 | 761,534 | 11,705 | 96,736 | 5,392 |
| General instruction- | | | | | | | |
| 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 | - |
| Total general instruction | 2,825,557 | 1,479,023 | 320,860 | 389,814 | 49,854 | 168,998 | 417,008 |
| Liberal arts- | | | | | | | |
| 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 |

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

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

ANALYSIS C-2A

| | 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 |

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

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

ANALYSIS C-2A

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies and Expense | Equipment |
|--|-----------|-----------|---------|------------------|--------|----------------------|-----------|
| Business administration- | | | | | | | |
| 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 | - | - | - |
| Engineering- | | | | | | | |
| 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 | - | - |
| Liberal arts- | | | | | | | |
| 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 | - |
| Metropolitan college- | | | | | | | |
| 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 | - |
| Sciences- | | | | | | | |
| 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 |
| Public service-- | | | | | | | |
| Community service- | | | | | | | |
| AT&T center-kirschman hall | 10,725 | 1,600 | 737 | 498 | - | 7,890 | - |

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

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

ANALYSIS C-2A

| | 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 | <u>95,760</u> | <u>76,000</u> | <u>-</u> | <u>19,760</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| University computing and communications | <u>1,558,019</u> | <u>774,936</u> | <u>136,426</u> | <u>241,178</u> | <u>26,691</u> | <u>305,715</u> | <u>73,073</u> |
| Diversity programs | <u>43,635</u> | <u>-</u> | <u>15,237</u> | <u>-</u> | <u>1,989</u> | <u>26,409</u> | <u>-</u> |
| 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 |

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

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

ANALYSIS C-2A

| | 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 | - |

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

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

ANALYSIS C-2A

| | 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 |

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2A

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

ANALYSIS C-2A

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies and Expense | Equipment |
|--|-------------|------------|-----------|------------------|-----------|----------------------|-----------|
| 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 | 3,296,156 | 1,591,079 | 34,333 | 495,181 | 4,442 | 1,077,920 | 93,201 |
| 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 | 3,701,215 | 1,864,784 | 4,304 | 580,364 | 21,583 | 701,948 | 528,232 |
| 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 | 2,356,563 | 928,541 | 7,083 | 288,983 | 8,538 | 1,110,374 | 13,044 |
| Total institutional support | 19,835,345 | 9,820,100 | 289,117 | 3,062,883 | 130,201 | 5,877,417 | 655,627 |
| 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 | 12,652,365 | 3,572,757 | 20,593 | 1,111,924 | 3,780 | 7,862,053 | 81,258 |
| 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 | 5,697,425 | 961,273 | 131 | 299,170 | 1,238 | 4,428,743 | 6,870 |
| Total operation and maintenance of plant | 18,349,790 | 4,534,030 | 20,724 | 1,411,094 | 5,018 | 12,290,796 | 88,128 |
| Scholarships and fellowships | 7,907,705 | - | - | - | - | 7,907,705 | - |
| Total educational and general | 120,119,923 | 58,113,127 | 4,454,927 | 17,937,945 | 1,026,716 | 33,877,881 | 4,709,327 |

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> |