

UNIVERSITY OF NEW ORLEANS
ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2000

	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Educational and General:								
Instruction--								
Business administration-								
Accounting.....	\$ --	\$ 7,701	\$ 7,667	\$ 14,716	\$ 30,084	\$ 26,460	\$ 3,624	\$ --
Division of business and economic research.....	--	--	57,258	--	57,258	20,167	37,091	--
Economics and finance.....	--	1,116	--	5,594	6,710	6,710	--	--
Executive mba program.....	--	616	--	--	616	616	--	--
Hotel, restaurant and tourism administration.....	96,543	2,704	--	3,833	103,080	98,618	4,462	--
Interdisciplinary.....	--	--	3,480	--	3,480	--	3,480	--
Marketing.....	--	2,213	--	--	2,213	2,213	--	--
Management.....	15,004	3,646	(2,468)	4,616	20,798	20,662	136	--
Total business administration.....	111,547	17,996	65,937	28,759	224,239	175,446	48,793	--
Developmental education.....	--	1,073,036	--	--	1,073,036	633,445	364,264	75,327
Education-								
Curriculum and instruction.....	--	8,618	3,495	--	12,113	8,618	3,495	--
Educational leadership and foundations.....	415,321	3,769	--	--	419,090	210,816	186,344	21,930
Human performance and health promotion.....	--	9,284	3,105	--	12,389	12,836	(447)	--
Interdisciplinary.....	--	1,443	--	2,490	3,933	1,443	2,490	--
Special education and habilitative services.....	446,034	228,458	6,139	186	680,817	301,118	337,401	42,298
Total education.....	861,355	251,572	12,739	2,676	1,128,342	534,831	529,283	64,228
Engineering-								
Civil.....	--	--	(2,828)	50,928	48,100	45,705	2,395	--
Interdisciplinary.....	--	4,253	19,300	352,099	375,652	202,919	172,733	--
Mechanical.....	--	1,144	--	--	1,144	1,144	--	--
Naval architecture and marine.....	--	963	1,125	--	2,088	963	1,125	--
Total engineering.....	--	6,360	17,597	403,027	426,984	250,731	176,253	--

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	SOURCE					OBJECT		
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General instruction-								
University computing and communications.....	17,441	--	--	1,874,649	1,892,090	681,948	1,210,142	--
Graduate school- research council.....	--	--	6,525	--	6,525	4,163	2,362	--
Liberal arts-								
Anthropology.....	2,000	4,208	--	--	6,208	4,208	2,000	--
Drama and communications.....	--	7,685	956	8,180	16,821	11,185	5,636	--
English.....	--	4,678	16,978	956	22,612	13,516	9,096	--
Fine arts.....	--	6,233	--	--	6,233	6,233	--	--
Foreign languages.....	--	5,419	225	478	6,122	5,419	703	--
Geography.....	--	875	505	--	1,380	875	505	--
History.....	--	--	11,096	15,530	26,626	22,503	4,123	--
Interdisciplinary.....	--	--	14,863	1,444	16,307	11,595	4,712	--
Music.....	--	3,107	18,877	54,637	76,621	36,050	40,571	--
Political science.....	--	330	--	--	330	330	--	--
Philosophy.....	--	1,244	--	--	1,244	1,244	--	--
Sociology.....	--	2,770	--	--	2,770	2,770	--	--
Total liberal arts.....	2,000	36,549	63,500	81,225	183,274	115,928	67,346	--
Metropolitan college-								
Continuing education.....	1,775,703	643,575	--	149	2,419,427	1,099,579	1,033,289	286,559
Interdisciplinary.....	--	3,624	1,164	4,066	8,854	8,854	--	--
International studies.....	--	--	--	1,688,020	1,688,020	255,288	1,432,732	--
Total metropolitan college.....	1,775,703	647,199	1,164	1,692,235	4,116,301	1,363,721	2,466,021	286,559
Office of development.....	12,292	--	5,000	9,440	26,732	11,003	15,729	--
Sciences-								
Biological sciences.....	--	4,083	121,018	97,873	222,974	211,070	11,904	--
Chemistry.....	--	7,215	250	--	7,465	7,215	250	--
Computer science.....	--	8,512	460	--	8,972	8,512	460	--

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	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Sciences-(continued)								
Geology and geophysics.....	--	2,787	69,020	11,611	83,418	33,767	49,651	--
Mathematics.....	9,788	10,775	35,532	--	56,095	41,124	10,078	4,893
Physics.....	11,527	4,958	2,181	--	18,666	13,794	3,620	1,252
Psychology.....	13,975	1,427	--	--	15,402	15,276	126	--
Total sciences.....	<u>35,290</u>	<u>39,757</u>	<u>228,461</u>	<u>109,484</u>	<u>412,992</u>	<u>330,758</u>	<u>76,089</u>	<u>6,145</u>
Urban and public affairs.....	34,657	1,823	299,561	--	336,041	250,433	85,608	--
Total instruction.....	<u>2,850,285</u>	<u>2,074,292</u>	<u>700,484</u>	<u>4,201,495</u>	<u>9,826,556</u>	<u>4,352,407</u>	<u>5,041,890</u>	<u>432,259</u>
Research--								
Business administration-								
Division of business and economic research.....	429,122	138,390	157,135	67,897	792,544	468,382	224,023	100,139
Economics and finance.....	30,000	--	--	--	30,000	--	30,000	--
Interdisciplinary.....	58,343	83,381	--	41,203	182,927	118,732	42,742	21,453
Management.....	35,326	--	--	--	35,326	--	35,326	--
Real estate market data center.....	25,758	71,669	83,663	38,216	219,306	143,151	52,528	23,627
Total business administration.....	<u>578,549</u>	<u>293,440</u>	<u>240,798</u>	<u>147,316</u>	<u>1,260,103</u>	<u>730,265</u>	<u>384,619</u>	<u>145,219</u>
Developmental education.....	--	62	--	6,053	6,115	62	6,053	--
Education-								
Curriculum and instruction.....	--	--	--	--	--	--	--	--
Education leadership and foundations.....	142,442	--	43,637	--	186,079	119,872	42,188	24,019
Human performance and health promotion.....	11,512	--	20,480	3,885	35,877	26,716	9,161	--
Interdisciplinary.....	44,657	--	--	6,191	50,848	15,190	35,658	--
Special education and habilitative services.....	31,102	--	--	710	31,812	24,474	5,156	2,182
Total education.....	<u>229,713</u>	<u>--</u>	<u>64,117</u>	<u>10,786</u>	<u>304,616</u>	<u>186,252</u>	<u>92,163</u>	<u>26,201</u>
Engineering-								
Civil.....	127,434	964,425	2,516	18,124	1,112,499	564,030	330,893	217,576

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	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Engineering-(continued)								
Electrical.....	22,429	179,731	31,685	14,042	247,887	122,344	78,210	47,333
Interdisciplinary.....	220,034	9,662,846	719,344	181,939	10,784,163	3,745,895	5,228,610	1,809,658
Mechanical.....	67,921	65,234	12,911	985	147,051	60,597	78,241	8,213
Naval architecture and marine.....	92,145	46,614	57,645	646	197,050	98,896	63,815	34,339
Total engineering.....	529,963	10,918,850	824,101	215,736	12,488,650	4,591,762	5,779,769	2,117,119
General research-								
Academic affairs interdisciplinary support.....	--	--	--	69,167	69,167	1,686	67,481	--
University computing and communications.....	--	--	--	134,950	134,950	102,632	32,318	--
Office of research indirect support.....	--	--	--	115,415	115,415	80,927	34,488	--
Vice-chancellor research indirect support.....	--	--	--	54,304	54,304	180	54,124	--
Women's center.....	--	--	7,498	--	7,498	3,000	4,135	363
Total general research.....	--	--	7,498	373,836	381,334	188,425	192,546	363
Graduate school-								
Interdisciplinary.....	--	1,424	--	--	1,424	--	1,424	--
Research council.....	--	--	--	178	178	--	178	--
Research professor support.....	--	--	--	105,163	105,163	71,657	33,506	--
Technology transfer office.....	--	--	19,048	3,964	23,012	3,905	19,107	--
Total graduate school.....	--	1,424	19,048	109,305	129,777	75,562	54,215	--
Liberal arts-								
Drama and communications.....	700	--	--	1,695	2,395	--	2,395	--
English.....	--	--	--	6,300	6,300	--	6,300	--
Fine arts.....	69,250	--	14,663	9,775	93,688	13,457	80,231	--
Geography.....	--	--	1,368	--	1,368	1,200	--	168
Interdisciplinary.....	--	--	742	36,896	37,638	23,574	14,064	--
Music.....	95,136	--	--	2,648	97,784	--	97,784	--
Political science.....	--	24,161	18,593	275	43,029	28,147	7,722	7,160
Sociology.....	--	--	27,667	175	27,842	20,290	5,037	2,515
Total liberal arts.....	165,086	24,161	63,033	57,764	310,044	86,668	213,533	9,843

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	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Library.....	--	--	--	1,133	1,133	--	1,133	--
Metropolitan college-								
Continuing education.....	(592)	--	--	35,785	35,193	408	34,785	--
Total metropolitan college.....	(592)	--	--	35,785	35,193	408	34,785	--
Sciences-								
Biological sciences.....	82,376	193,090	164,602	16,922	456,990	244,511	143,371	69,108
Chemistry.....	324,609	2,747,883	174,673	88,382	3,335,547	1,265,977	1,330,519	739,051
Computer science.....	112,664	39,851	43,431	5,381	201,327	124,105	45,766	31,456
Geology and geophysics.....	182,858	531,123	672,936	3,717	1,390,634	421,561	820,191	148,882
Interdisciplinary.....	--	--	144,893	40,698	185,591	155,862	29,729	--
Mathematics.....	122,935	114,761	--	39,426	277,122	65,492	191,820	19,810
Physics.....	492,263	476,372	705	37,422	1,006,762	470,890	469,375	66,497
Psychology.....	95,144	325,643	103,179	12,813	536,779	194,580	244,422	97,777
Total sciences.....	1,412,849	4,428,723	1,304,419	244,761	7,390,752	2,942,978	3,275,193	1,172,581
Urban and public affairs.....	472,006	568,570	196,835	29,999	1,267,410	652,886	447,145	167,379
Total research.....	3,387,574	16,235,230	2,719,849	1,232,474	23,575,127	9,455,268	10,481,154	3,638,705
Public service--								
Community service-								
Business administration -								
Division of business and economic research.....	31,854	--	38,303	--	70,157	32,576	22,646	14,935
Economics and finance.....	--	--	6,800	--	6,800	6,800	--	--
Management.....	32,665	--	--	--	32,665	26,996	5,669	--
Total business administration.....	64,519	--	45,103	--	109,622	66,372	28,315	14,935

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	SOURCE					OBJECT		
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Education -								
Curriculum & Instruction.....	--	--	125,826	--	125,826	49,589	70,047	6,190
Education leadership and foundations.....	37,756	--	149,639	--	187,395	142,141	36,968	8,286
Interdisciplinary.....	555	--	--	--	555	--	555	--
Special education and habilitative services.....	--	--	175	--	175	--	175	--
Total education.....	<u>38,311</u>	<u>--</u>	<u>275,640</u>	<u>--</u>	<u>313,951</u>	<u>191,730</u>	<u>107,745</u>	<u>14,476</u>
Engineering -								
Mechanical.....	102,609	--	--	--	102,609	69,110	28,869	4,630
Naval architecture and marine.....	--	--	3,918	--	3,918	--	3,284	634
Total engineering.....	<u>102,609</u>	<u>--</u>	<u>3,918</u>	<u>--</u>	<u>106,527</u>	<u>69,110</u>	<u>32,153</u>	<u>5,264</u>
General public service -								
Vice chancellor for financial services.....	72,290	--	--	--	72,290	--	72,290	--
Technology transfer office.....	57,445	--	--	--	57,445	1,539	52,375	3,531
	<u>129,735</u>	<u>--</u>	<u>--</u>	<u>--</u>	<u>129,735</u>	<u>1,539</u>	<u>124,665</u>	<u>3,531</u>
Liberal arts -								
Drama and communications.....	--	--	11,663	--	11,663	1,159	10,403	101
Political science.....	595	--	5,053	--	5,648	--	5,648	--
Total liberal arts.....	<u>595</u>	<u>--</u>	<u>16,716</u>	<u>--</u>	<u>17,311</u>	<u>1,159</u>	<u>16,051</u>	<u>101</u>
Metropolitan college -								
Continuing education.....	324,820	101,111	5,070	--	431,001	138,689	270,673	21,639
Interdisciplinary.....	1,953	--	64,583	--	66,536	48,574	17,962	--
Total metropolitan college.....	<u>326,773</u>	<u>101,111</u>	<u>69,653</u>	<u>--</u>	<u>497,537</u>	<u>187,263</u>	<u>288,635</u>	<u>21,639</u>
Public broadcasting - WWNO radio station.....	24,025	1,368	1,144,750	--	1,170,143	417,555	752,588	--

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	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Research park.....	475,668	--	3,680	--	479,348	158,210	321,138	--
Sciences-								
Chemistry.....	--	--	(21,722)	--	(21,722)	--	(19,510)	(2,212)
Total sciences.....	--	--	(21,722)	--	(21,722)	--	(19,510)	(2,212)
Urban and public affairs.....	707,718	10,263	37,038	--	755,019	174,948	559,122	20,949
Women's center.....	15,687	--	--	--	15,687	--	15,687	--
Total public service.....	1,885,640	112,742	1,574,776	--	3,573,158	1,267,886	2,226,589	78,683
Academic support--								
Academic administration--								
Business administration.....	--	8,872	--	--	8,872	8,872	--	--
Developmental education.....	--	5,609	--	--	5,609	5,609	--	--
Education.....	--	7,897	--	--	7,897	7,897	--	--
Engineering.....	--	2,702	--	--	2,702	2,702	--	--
Graduate school.....	--	5,215	--	501,757	506,972	484,396	22,576	--
Sciences.....	--	2,280	--	--	2,280	2,280	--	--
Metropolitan college.....	--	8,097	--	21,550	29,647	29,647	--	--
Total academic administration.....	--	40,672	--	523,307	563,979	541,403	22,576	--
University computing and communications.....	--	4,458	--	336,235	340,693	138,124	202,569	--
Educational support services.....	--	6,366	--	--	6,366	6,366	--	--
Library.....	--	55,229	2,566	94,540	152,335	55,229	97,106	--
Total academic support.....	--	106,725	2,566	954,082	1,063,373	741,122	322,251	--

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FOR THE YEAR ENDED JUNE 30, 2000

	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Student services--								
Social and cultural development-								
Admissions.....	--	15,026	--	--	15,026	15,026	--	--
Campus activities.....	--	4,783	--	203,453	208,236	148,625	59,611	--
Children's center.....	50,147	2,689	--	560,348	613,184	546,531	66,653	--
Driftwood.....	--	--	--	96,542	96,542	48,748	47,794	--
Health services.....	--	1,974	--	906,531	908,505	494,109	414,396	--
International students.....	--	985	--	--	985	985	--	--
Recreation and intramural sports.....	--	4,344	196,922	--	201,266	114,894	86,372	--
Registrar.....	--	1,919	--	--	1,919	1,919	--	--
Student admissions and records.....	--	37,291	--	--	37,291	37,291	--	--
Student government association.....	--	11,531	--	320,979	332,510	74,040	258,470	--
Student financial aid.....	--	99,283	--	213,658	312,941	212,941	100,000	--
Student life.....	--	1,620	--	--	1,620	1,620	--	--
UNO foundation.....	--	--	75,000	--	75,000	--	75,000	--
Women's center.....	--	5,075	--	--	5,075	5,075	--	--
Total student services.....	<u>50,147</u>	<u>186,520</u>	<u>271,922</u>	<u>2,301,511</u>	<u>2,810,100</u>	<u>1,701,804</u>	<u>1,108,296</u>	<u>--</u>
Institutional support--								
Community relations-								
Economic development.....	--	1,839	--	155,162	157,001	156,464	537	--
Total community relations.....	<u>--</u>	<u>1,839</u>	<u>--</u>	<u>155,162</u>	<u>157,001</u>	<u>156,464</u>	<u>537</u>	<u>--</u>
Executive management-								
Chancellor.....	--	3,672	--	--	3,672	3,672	--	--
Academic affairs.....	--	2,342	--	--	2,342	2,342	--	--
Vice chancellor for financial services.....	--	11,057	--	38,568	49,625	49,125	500	--
Vice chancellor for research.....	--	--	--	59,163	59,163	64,096	(4,933)	--
Total executive management.....	<u>--</u>	<u>17,071</u>	<u>--</u>	<u>97,731</u>	<u>114,802</u>	<u>119,235</u>	<u>(4,433)</u>	<u>--</u>
Fiscal operations -								
Accounting services.....	--	8,873	--	--	8,873	8,873	--	--
Grants and contracts accounting	--	--	--	181,805	181,805	171,866	9,939	--
Total fiscal operations.....	<u>--</u>	<u>8,873</u>	<u>--</u>	<u>181,805</u>	<u>190,678</u>	<u>180,739</u>	<u>9,939</u>	<u>--</u>

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	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
General administrative-								
Equipment purchases.....	--	--	--	4,836	4,836	--	4,836	--
Miscellaneous expense.....	36	23,580	9,870	131,570	165,056	86,933	78,123	--
Office supplies.....	--	17,045	--	--	17,045	17,045	--	--
CWS-job location and development.....	--	119,505	--	--	119,505	32,288	6,933	80,284
Total general administrative.....	36	160,130	9,870	136,406	306,442	136,266	89,892	80,284
Logistical services-								
Purchasing office.....	--	2,674	--	--	2,674	2,674	--	--
Total logistical services.....	--	2,674	--	--	2,674	2,674	--	--
Total institutional support.....	36	190,587	9,870	571,104	771,597	595,378	95,935	80,284
Operation and maintenance of plant--								
Alterations and repairs.....	--	41,777	12,656	523,386	577,819	268,849	300,644	8,326
Grounds.....	66,852	368	--	163,119	230,339	175,973	54,366	--
Utilities.....	--	--	--	305,979	305,979	--	305,979	--
Total operation and maintenance of plant.....	66,852	42,145	12,656	992,484	1,114,137	444,822	660,989	8,326
Scholarships and fellowships--								
Pell/SEOG grants.....	--	9,101,194	--	--	9,101,194	(1,079)	9,082,258	20,015
Scholarships.....	66,500	54,385	498,403	55,755	675,043	--	675,043	--
Total scholarships and fellowships.....	66,500	9,155,579	498,403	55,755	9,776,237	(1,079)	9,757,301	20,015
Total educational and general expenditures.....	8,307,034	28,103,820	5,790,526	10,308,905	52,510,285	18,557,608	29,694,405	4,258,272
Mandatory transfers for--								
Principal and interest.....	--	--	--	577,189	577,189	--	577,189	--
Nonmandatory transfers for--								
Capital improvements.....	--	110,908	--	74,653	185,561	--	185,561	--
Other.....	--	--	--	458,863	458,863	--	458,863	--
Total transfers.....	--	110,908	--	1,110,705	1,221,613	--	1,221,613	--

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	SOURCE					OBJECT		
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Total educational and general.....	8,307,034	28,214,728	5,790,526	11,419,610	53,731,898	18,557,608	30,916,018	4,258,272
Auxiliary enterprises-								
Expenditures.....	--	--	--	10,394,861	10,394,861	2,773,529	7,621,332	--
Mandatory transfers for--								
Principal and interest.....	--	--	--	403,730	403,730	--	403,730	--
Nonmandatory transfers for--								
Renewals and replacements.....	--	--	--	70,149	70,149	--	70,149	--
Total auxiliary enterprises.....	--	--	--	10,868,740	10,868,740	2,773,529	8,095,211	--
Totals.....	<u>\$ 8,307,034</u>	<u>\$ 28,214,728</u>	<u>\$ 5,790,526</u>	<u>\$ 22,288,350</u>	<u>\$ 64,600,638</u>	<u>\$ 21,331,137</u>	<u>\$ 39,011,229</u>	<u>\$ 4,258,272</u>