

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2003

ANALYSIS C-2B

	Source				Total	Object		
	State and Local	Federal	Private	Other		Personal Services	Support	Indirect Cost Recovered
Education and General:								
Instruction--								
Business administration-								
Accounting	\$ -	\$ -	\$ 12,295	\$ 8,196	\$ 20,491	\$ 20,491	\$ -	\$ -
Economics and finance	-	-	3,528	7,160	10,688	4,808	5,880	-
Hotel, restaurant and tourism	98,112	-	-	-	98,112	98,112	-	-
Interdisciplinary	-	12,508	12,532	-	25,040	(2,038)	27,078	-
Management	-	-	27,975	18,650	46,625	42,229	4,396	-
Small business development center	-	-	74,098	-	74,098	34,852	37,410	1,836
Total business administration	98,112	12,508	130,428	34,006	275,054	198,454	74,764	1,836
Education-								
Curriculum and instruction	56,929	-	-	-	56,929	18,670	32,975	5,284
Education leadership and foundations	367,758	-	36,776	1,500	406,034	303,299	102,735	-
Human performance and health promotion	52	-	3,596	-	3,648	6,133	(2,485)	-
Interdisciplinary	83,710	19,149	27,421	-	130,280	93,554	36,006	720
Special education and habilitative services	451,621	348,823	-	-	800,444	484,850	274,900	40,694
Student teaching office	-	-	-	507	507	-	507	-
Total education	960,070	367,972	67,793	2,007	1,397,842	906,506	444,638	46,698
Engineering-								
Civil and environmental	17,198	-	32,740	27,653	77,591	66,863	7,179	3,549
Interdisciplinary	407,083	8,321	67,931	543,055	1,026,390	738,164	288,226	-
Mechanical	-	-	882	-	882	-	882	-
Naval architecture and marine	-	-	563	-	563	-	563	-
Total engineering	424,281	8,321	102,116	570,708	1,105,426	805,027	296,850	3,549
General instruction-								
Interdisciplinary	43,990	-	(7,768)	-	36,222	7,431	28,791	-
Office of retention/upward bound	7,500	1,235,255	-	-	1,242,755	739,869	431,120	71,766
Student technology initiative	-	-	-	1,887,233	1,887,233	745,347	1,141,886	-
Total general instruction	51,490	1,235,255	(7,768)	1,887,233	3,166,210	1,492,647	1,601,797	71,766
Liberal arts-								
Anthropology	1,137	-	-	-	1,137	-	1,137	-
English	-	-	8,751	438	9,189	3,299	5,890	-
Fine arts	1,796	-	-	-	1,796	-	1,796	-
Foreign languages	-	-	-	4,171	4,171	-	4,171	-
Geography	-	-	3,000	-	3,000	3,000	-	-
History	3,377	-	21,574	16,158	41,109	38,798	2,311	-
Interdisciplinary	-	18,057	885	251	19,193	18,057	1,136	-
Music	-	-	35,641	10,109	45,750	8,843	36,907	-
Philosophy	-	-	34,348	-	34,348	19,991	4,198	10,159
Political science	-	-	1,743	-	1,743	400	1,343	-
UNO studio center	19	-	709	59,611	60,339	46,685	13,654	-
Total liberal arts	6,329	18,057	106,651	90,738	221,775	139,073	72,543	10,159

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FOR THE YEAR ENDED JUNE 30, 2003

ANALYSIS C-2B

	Source					Object		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
<b>Metropolitan college-</b>								
Continuing education	3,243,148	216,642	-	(468)	3,459,322	1,576,554	1,663,969	218,799
Credit programs	-	-	-	38,715	38,715	36,719	1,996	-
Interdisciplinary	-	11,467	6,289	13,484	31,240	31,091	149	-
International studies	-	-	-	2,028,469	2,028,469	448,759	1,579,710	-
Total metropolitan college	3,243,148	228,109	6,289	2,080,200	5,557,746	2,093,123	3,245,824	218,799
<b>Sciences-</b>								
Biological science	5,268	-	110,318	157,360	272,946	244,360	28,586	-
Computer science	-	83,688	-	-	83,688	9,711	73,977	-
Developmental math	-	-	-	11,416	11,416	-	11,416	-
Geology and geophysics	-	2,484	50,793	13,289	66,566	6,762	59,804	-
Interdisciplinary	-	32,095	-	-	32,095	32,095	-	-
Mathematics	20,000	-	50,754	-	70,754	39,284	26,764	4,706
Physics	4,707	-	-	-	4,707	3,890	817	-
Psychology	5,317	-	-	-	5,317	5,443	(126)	-
Total sciences	35,292	118,267	211,865	182,065	547,489	341,545	201,238	4,706
<b>Urban and public affairs</b>								
	18,842	1,130	148,169	946	169,087	105,287	63,800	-
Total instruction	4,837,564	1,989,619	765,543	4,847,903	12,440,629	6,081,662	6,001,454	357,513
<b>Research--</b>								
<b>Business administration-</b>								
Division of business and economic research	30,775	-	95,953	-	126,728	55,352	53,718	17,658
Economics and finance	107,354	-	-	22,557	129,911	14,000	115,911	-
Economic development center	5,111	108,051	1,291	2,812	117,265	69,286	29,155	18,824
Interdisciplinary	159,652	8,210	-	45,258	213,120	165,137	32,058	15,925
Management	-	-	29,942	19,961	49,903	49,903	-	-
Marketing	-	-	26,481	-	26,481	17,379	9,102	-
Real estate market data center	(5,337)	-	62,063	25,947	82,673	62,819	18,647	1,207
Small business development center	209,346	-	-	31,276	240,622	139,030	63,321	38,271
Total business administration	506,901	116,261	215,730	147,811	986,703	572,906	321,912	91,885
<b>Education-</b>								
Curriculum and instruction	5,000	17,209	83	2,876	25,168	7,876	11,772	5,520
Education leadership and foundations	98,405	-	7,539	426	106,370	35,044	69,865	1,461
Human performance and health promotion	882	-	59,952	1,039	61,873	35,881	11,531	14,461
Interdisciplinary	72,491	-	-	-	72,491	60,984	11,507	-
Special education and habilitative services	8,627	-	-	14,817	23,444	1,100	22,344	-
Total education	185,405	17,209	67,574	19,158	289,346	140,885	127,019	21,442

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FOR THE YEAR ENDED JUNE 30, 2003

ANALYSIS C-2B

	Source					Object		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
<b>Engineering-</b>								
Civil and environmental	60,163	1,534,991	111,011	6,377	1,712,542	680,256	692,989	339,297
Electrical	113,653	33,162	13,924	49,124	209,863	115,620	72,308	21,935
Interdisciplinary	27,010	9,008,763	923,945	73,754	10,033,472	2,976,274	5,689,357	1,367,841
Mechanical	51,807	5,686	32,514	4,983	94,990	91,930	(15,117)	18,177
Naval architecture and marine	-	26,589	149,917	3,487	179,993	107,121	28,887	43,985
<b>Total engineering</b>	<b>252,633</b>	<b>10,609,191</b>	<b>1,231,311</b>	<b>137,725</b>	<b>12,230,860</b>	<b>3,971,201</b>	<b>6,468,424</b>	<b>1,791,235</b>
<b>General research-</b>								
Interdisciplinary	-	-	(278)	342,804	342,526	256,961	85,565	-
Office of research indirect support	6,166	-	21,201	895,463	922,830	245,401	677,429	-
Office of retention/upward bound	-	-	-	2,659	2,659	1,074	1,585	-
Library	-	-	-	3,295	3,295	-	3,295	-
Women's center	-	-	49,109	-	49,109	34,483	10,162	4,464
<b>Total general research</b>	<b>6,166</b>	<b>-</b>	<b>70,032</b>	<b>1,244,221</b>	<b>1,320,419</b>	<b>537,919</b>	<b>778,036</b>	<b>4,464</b>
<b>Liberal arts-</b>								
Drama and communications	(19)	-	-	647	628	-	628	-
English	630	-	-	489	1,119	-	1,119	-
Fine arts	-	-	-	310	310	-	310	-
Geography	43,471	-	-	4,225	47,696	23,911	16,228	7,557
History	142	-	57,176	-	57,318	47,253	10,065	-
Interdisciplinary	-	-	-	38,361	38,361	33,628	4,733	-
Louisiana poll	-	-	-	1,353	1,353	-	1,353	-
Music	(760)	-	-	-	(760)	-	(760)	-
Political science	-	2,865	9,277	148	12,290	348	8,129	3,813
Sociology	1,722	438,538	209,412	-	649,672	219,825	370,086	59,761
<b>Total liberal arts</b>	<b>45,186</b>	<b>441,403</b>	<b>275,865</b>	<b>45,533</b>	<b>807,987</b>	<b>324,965</b>	<b>411,891</b>	<b>71,131</b>
<b>Metropolitan college-</b>								
Continuing education	(23,679)	690,073	526,475	24,017	1,216,886	490,872	620,074	105,940
Credit programs	-	-	37,325	-	37,325	32,806	4,519	-
Interdisciplinary	14,370	-	10,573	25,224	50,167	26,622	18,017	5,528
<b>Total metropolitan college</b>	<b>(9,309)</b>	<b>690,073</b>	<b>574,373</b>	<b>49,241</b>	<b>1,304,378</b>	<b>550,300</b>	<b>642,610</b>	<b>111,468</b>
<b>Sciences-</b>								
Biological science	370,991	596,633	594,802	100,130	1,662,556	795,332	609,094	258,130
Chemistry	2,231,375	2,942,968	275,638	594,380	6,044,361	1,548,386	3,812,881	683,094
Computer science	86,715	-	121,330	5,648	213,693	145,070	34,863	33,760
Geology and geophysics	124,759	658,033	513,350	27,086	1,323,228	628,963	511,584	182,681
Interdisciplinary	46,686	550	-	19,090	66,326	45,360	11,332	9,634
Mathematics	6,257	23,452	-	6,685	36,394	17,686	11,771	6,937
Physics	406,304	680,370	69,393	50,417	1,206,484	594,075	498,254	114,155
Psychology	239,657	368,684	206,879	111,436	926,656	539,163	230,729	156,764
<b>Total sciences</b>	<b>3,512,744</b>	<b>5,270,690</b>	<b>1,781,392</b>	<b>914,872</b>	<b>11,479,698</b>	<b>4,314,035</b>	<b>5,720,508</b>	<b>1,445,155</b>

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2B

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FOR THE YEAR ENDED JUNE 30, 2003

ANALYSIS C-2B

	Source					Object		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Urban and public affairs	600,306	248,218	804,446	48,405	1,701,375	957,248	548,439	195,688
Total research	5,100,032	17,393,045	5,020,723	2,606,966	30,120,766	11,369,459	15,018,839	3,732,468
Public service--								
Community service-								
Business administration-								
Economic development center	(3,016)	-	12,078	-	9,062	7,900	(2,482)	3,644
Interdisciplinary	-	105,813	-	-	105,813	80,517	11,568	13,728
Management	(10)	-	-	-	(10)	-	(10)	-
Total business administration	(3,026)	105,813	12,078	-	114,865	88,417	9,076	17,372
Education-								
Curriculum and instruction	-	-	109,332	-	109,332	49,282	53,187	6,863
Education leadership and foundations	-	-	332,128	-	332,128	215,776	115,560	792
Special education and habilitative services	12,824	-	-	-	12,824	-	12,824	-
Total education	12,824	-	441,460	-	454,284	265,058	181,571	7,655
Educational support services	-	-	7,127	-	7,127	-	6,267	860
Engineering-								
Mechanical	2,004	-	-	-	2,004	-	2,004	-
Total engineering	2,004	-	-	-	2,004	-	2,004	-
General public service-								
Lakefront arena	-	226	-	-	226	226	-	-
Office of research indirect support	22,505	-	-	-	22,505	-	22,505	-
Office of retention/upward bound	2,702	-	-	-	2,702	-	1,030	1,672
Technology enterprise center	433,356	-	-	-	433,356	21,233	412,123	-
Total general public service	458,563	226	-	-	458,789	21,459	435,658	1,672
Liberal arts-								
Drama and communications	-	-	830	-	830	-	830	-
Political science	1	-	9,420	-	9,421	359	8,341	721
Total liberal arts	1	-	10,250	-	10,251	359	9,171	721
Metropolitan college-								
Conferences and institutions	-	141,042	-	-	141,042	44,917	82,600	13,525
Continuing education	458,268	(2,459)	73,110	-	528,919	298,245	165,541	65,133
Credit programs	204,636	-	-	-	204,636	132,854	71,782	-
Total metropolitan college	662,904	138,583	73,110	-	874,597	476,016	319,923	78,658
Public broadcasting services-								
WWNO and KTLN radio stations	31,200	1,166	1,330,653	-	1,363,019	523,369	839,650	-

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FOR THE YEAR ENDED JUNE 30, 2003

ANALYSIS C-2B

	Source					Object		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Sciences-								
Chemistry	-	-	(4,503)	-	(4,503)	-	(4,503)	-
Psychology	259	-	(121)	-	138	-	138	-
Total sciences	259	-	(4,624)	-	(4,365)	-	(4,365)	-
Urban and public affairs	428	4,303	-	-	4,731	(6,107)	7,886	2,952
Total public service	1,165,157	250,091	1,870,054	-	3,285,302	1,368,571	1,806,841	109,890
Academic support--								
Academic administration-								
Business administration	-	7,540	-	-	7,540	7,540	-	-
Education	-	2,691	-	-	2,691	2,691	-	-
Engineering	-	9,864	-	-	9,864	9,864	-	-
Graduate school	-	3,082	-	13,148	16,230	4,224	12,006	-
Liberal arts	-	1,590	-	2,642	4,232	1,590	2,642	-
Metropolitan college	-	9,200	-	18,529	27,729	26,793	936	-
Total academic administration	-	33,967	-	34,319	68,286	52,702	15,584	-
Educational support services-								
Interdisciplinary	-	2,111	-	-	2,111	2,111	-	-
Learning resource center	-	10,868	-	-	10,868	10,868	-	-
Total educational support services	-	12,979	-	-	12,979	12,979	-	-
General academic support-								
Honors program	-	80	-	-	80	80	-	-
Office of research indirect support	-	-	-	541,721	541,721	541,622	99	-
University computing and communication	-	9,961	-	189,119	199,080	172,144	26,936	-
Total general academic support	-	10,041	-	730,840	740,881	713,846	27,035	-
Library-								
Administration	-	25,753	5,132	947	31,832	25,403	6,429	-
Total library	-	25,753	5,132	947	31,832	25,403	6,429	-
Total academic support	-	82,740	5,132	766,106	853,978	804,930	49,048	-
Student services--								
Career placement and cooperative education	-	29,513	-	-	29,513	29,513	-	-
Enrollment management-								
Student financial aid	-	48,295	-	135,966	184,261	74,027	110,234	-
Total enrollment management	-	48,295	-	135,966	184,261	74,027	110,234	-

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FOR THE YEAR ENDED JUNE 30, 2003

ANALYSIS C-2B

	Source					Object		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Social and cultural development-								
Children's center	(64,594)	15,266	-	621,755	572,427	506,851	65,576	-
Driftwood	-	-	-	84,362	84,362	40,128	44,234	-
Student government	-	1,074	-	324,405	325,479	67,955	257,524	-
International students	-	1,456	-	-	1,456	1,456	-	-
Recreation and intramural sports	-	19,827	787	-	20,614	19,827	787	-
Recreation and fitness center	-	-	-	763,258	763,258	381,512	381,746	-
Health services	-	5,588	-	1,097,505	1,103,093	647,579	455,514	-
Student life	-	44,482	-	218,354	262,836	235,914	26,922	-
Total social and cultural development	(64,594)	87,693	787	3,109,639	3,133,525	1,901,222	1,232,303	-
Student admissions and records-								
Admissions	-	41,057	-	-	41,057	41,057	-	-
Registrar	-	810	-	-	810	810	-	-
Total admissions and records	-	41,867	-	-	41,867	41,867	-	-
Total student services	(64,594)	207,368	787	3,245,605	3,389,166	2,046,629	1,342,537	-
Institutional support--								
Community relations-								
Economic development	-	-	-	331,810	331,810	331,289	521	-
Marketing and communications	-	-	-	37,006	37,006	35,074	1,932	-
University advancement	-	417	-	-	417	417	-	-
Total community relations	-	417	-	368,816	369,233	366,780	2,453	-
Executive management-								
Chancellor	-	-	589	-	589	-	589	-
Provost and vice chancellor-academic affairs	-	2,752	-	-	2,752	2,752	-	-
Vice chancellor-financial services	-	6,366	-	6,798	13,164	11,047	2,117	-
Vice chancellor-research	-	-	-	79,274	79,274	79,274	-	-
Vice chancellor-government affairs, alumni and development	-	808	-	-	808	808	-	-
Total executive management	-	9,926	589	86,072	96,587	93,881	2,706	-
Fiscal operations-								
Accounting services	-	120,869	-	244,402	365,271	242,178	10,191	112,902
Total fiscal operations	-	120,869	-	244,402	365,271	242,178	10,191	112,902
General administrative-								
Environmental health and safety	-	1,103	-	-	1,103	1,103	-	-
Equipment purchases	-	-	-	34,022	34,022	13,722	20,300	-
Human resource management	-	594	-	-	594	594	-	-
Library	-	-	-	358	358	-	358	-
Office supplies	-	15,436	-	-	15,436	15,436	-	-
CWS-job location and development	-	42,810	-	-	42,810	35,880	6,930	-
Total general administrative	-	59,943	-	34,380	94,323	66,735	27,588	-

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	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Logistical services-								
Purchasing office	-	3,510	-	-	3,510	3,510	-	-
Telephone service	-	-	63,008	-	63,008	-	63,008	-
University police	-	1,593	-	-	1,593	1,593	-	-
Total logistical services	-	5,103	63,008	-	68,111	5,103	63,008	-
Total institutional support	-	196,258	63,597	733,670	993,525	774,677	105,946	112,902
Operation and Maintenance of Plant--								
General Operations-								
Alterations and repairs	-	-	-	323,393	323,393	171,179	152,214	-
Grounds maintenance	16,500	-	-	64,215	80,715	24,215	56,500	-
Total general operations	16,500	-	-	387,608	404,108	195,394	208,714	-
Student utility surcharge	-	-	-	594,041	594,041	-	594,041	-
Total operation and maintenance of plant	16,500	-	-	981,649	998,149	195,394	802,755	-
Scholarships and fellowships	76,210	13,679,579	359,120	46,501	14,161,410	223	14,138,123	23,064
Total educational and general expenditures	11,130,869	33,798,700	8,084,956	13,228,400	66,242,925	22,641,545	39,265,543	4,335,837
Mandatory transfers for -								
Principal and interest	-	-	-	825,198	825,198	-	825,198	-
Nonmandatory transfers for -								
Capital improvements	95,969	-	-	524,109	620,078	-	620,078	-
Total transfers	95,969	-	-	1,349,307	1,445,276	-	1,445,276	-
Total educational and general	11,226,838	33,798,700	8,084,956	14,577,707	67,688,201	22,641,545	40,710,819	4,335,837
Auxiliary enterprises -								
Expenditures	-	-	-	12,164,699	12,164,699	2,594,122	9,570,577	-
Mandatory transfers for -								
Principal and interest	-	-	-	417,647	417,647	-	417,647	-
Total auxiliary enterprises	-	-	-	12,582,346	12,582,346	2,594,122	9,988,224	-
Total	\$ 11,226,838	\$ 33,798,700	\$ 8,084,956	\$ 27,160,053	\$ 80,270,547	\$ 25,235,667	\$ 50,699,043	\$ 4,335,837