

ANALYSIS C-2B	UNIVERSITY OF NEW ORLEANS	ANALYSIS C-2B
	ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES	
	FOR THE YEAR ENDED JUNE 30, 2005	

	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Education and General:								
Instruction--								
Business administration-								
Accounting	\$ -	\$ -	\$ 15,710	\$ 5,344	\$ 21,054	\$ 20,054	\$ 1,000	\$ -
Economics and finance		-	16,106	8,180	24,286	9,117	15,169	-
Hotel, restaurant and tourism	452	-	-	-	452	452	-	-
Interdisciplinary	50,306	12,257	15,847	-	78,410	15,912	62,498	-
Management	-	-	39,922	25,026	64,948	52,640	12,308	-
Small business development center	-	-	28,470	-	28,470	14,598	13,872	-
Total business administration	50,758	12,257	116,055	38,550	217,620	112,773	104,847	-
Education-								
Charter schools	-	-	1,325,085	-	1,325,085	1,297,156	27,929	-
Curriculum and instruction	142,965	-	471	-	143,436	57,151	74,294	11,991
Education leadership and foundations	355,897	-	384,321	(289)	739,929	307,233	399,632	33,064
Human performance and health promotion	17,229	-	76,721	-	93,950	34,118	57,986	1,846
Interdisciplinary	51,649	290,078	7,007	-	348,734	61,675	283,678	3,381
Special education and habilitative services	1,156,507	299,357	-	1,667	1,457,531	405,829	970,891	80,811
Student teaching office	-	-	-	(5,102)	(5,102)	-	(5,102)	-
Total education	1,724,247	589,435	1,793,605	(3,724)	4,103,563	2,163,162	1,809,308	131,093
Engineering-								
Civil and environmental	-	-	3,849	(11,877)	(8,028)	(11,912)	3,884	-
Interdisciplinary	55,615	24,302	143,413	380,830	604,160	453,459	150,701	-
Naval architecture and marine	261,638	-	-	-	261,638	168,106	93,532	-
Total engineering	317,253	24,302	147,262	368,953	857,770	609,653	248,117	-
General instruction-								
Interdisciplinary	3,281	-	83,699	-	86,980	66,318	20,662	-
Office of retention/upward bound	-	1,394,805	-	-	1,394,805	832,038	462,666	100,101
Student technology initiative	-	-	-	1,934,699	1,934,699	767,590	1,167,109	-
Total general instruction	3,281	1,394,805	83,699	1,934,699	3,416,484	1,665,946	1,650,437	100,101
Liberal arts-								
Drama and communications	-	-	54,812	23,716	78,528	58,501	20,027	-
English	-	-	54,656	-	54,656	11,615	43,041	-
Fine arts	14,000	-	-	1,000	15,000	-	15,000	-
Foreign languages	-	-	-	562	562	525	37	-
History	-	-	26,185	9,057	35,242	25,788	9,454	-
Interdisciplinary	96,132	36,030	324	216	132,702	36,030	96,672	-
Music	-	-	78,472	20,336	98,808	50,222	48,586	-
Philosophy	-	-	17,595	-	17,595	8,012	2,802	6,781
Political science	-	-	1,309	-	1,309	-	1,309	-
Total liberal arts	110,132	36,030	233,353	54,887	434,402	190,693	236,928	6,781

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FOR THE YEAR ENDED JUNE 30, 2005

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	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Metropolitan college-								
Continuing education	1,879,080	104,724	-	-	1,983,804	217,984	1,704,882	60,938
Interdisciplinary	-	7,100	32,750	(10,464)	29,386	16,407	12,979	-
International studies	-	-	-	1,950,084	1,950,084	462,947	1,487,137	-
Technical services contracts	2,878,931	-	-	-	2,878,931	1,849,047	795,804	234,080
Tourism and hospitality initiative	70,000	-	-	-	70,000	56,937	13,063	-
Total metropolitan college	4,828,011	111,824	32,750	1,939,620	6,912,205	2,603,322	4,013,865	295,018
Office of the chancellor	-	-	7,168	-	7,168	3,999	3,169	-
Sciences-								
Biological science	21,513	-	149,650	104,514	275,677	173,623	102,054	-
Chemistry	28,461	-	-	-	28,461	(872)	29,333	-
Computer science	15,000	2,476	-	-	17,476	27	17,449	-
Developmental math	-	-	-	7,672	7,672	-	7,672	-
Geology and geophysics	-	-	31,788	17,454	49,242	1,632	47,610	-
Interdisciplinary	192,651	31,532	-	-	224,183	31,532	192,651	-
Mathematics	(13,632)	-	-	-	(13,632)	-	(13,632)	-
Psychology	5,875	-	-	-	5,875	11,876	(6,001)	-
Total sciences	249,868	34,008	181,438	129,640	594,954	217,818	377,136	-
Urban and public affairs	7,129	818	(18,178)	-	(10,231)	17,366	(27,597)	-
Total instruction	7,290,679	2,203,479	2,577,152	4,462,625	16,533,935	7,584,732	8,416,210	532,993
Research--								
Business administration-								
Division of business and economic research	119,604	-	188,690	-	308,294	176,803	62,586	68,905
Economics and finance	38,889	-	-	-	38,889	-	38,889	-
Economic development center	35,563	117,083	15,662	-	168,308	88,154	51,111	29,043
Interdisciplinary	(248)	1,719	-	2,217	3,688	3,567	41	80
Management	-	-	37,500	25,000	62,500	50,000	12,500	-
Real estate market data center	16,335	-	43,929	(2,618)	57,646	26,529	24,503	6,614
Total business administration	210,143	118,802	285,781	24,599	639,325	345,053	189,630	104,642
Education-								
Curriculum and instruction	-	-	3,409	-	3,409	-	3,409	-
Education leadership and foundations	1,167	-	-	-	1,167	-	1,167	-
Human performance and health promotion	-	-	51,102	-	51,102	27,968	8,019	15,115
Interdisciplinary	84,659	-	-	7	84,666	37,594	47,072	-
Special education and habilitative services	13,334	-	44,762	5,336	63,432	31,833	28,262	3,337
Total education	99,160	-	99,273	5,343	203,776	97,395	87,929	18,452
Engineering-								
Civil and environmental	210,531	227,053	164,609	11,448	613,641	291,668	184,399	137,574
Electrical	152,591	65,327	38,554	6,796	263,268	157,728	42,248	63,292
Interdisciplinary	329,537	3,850,002	1,361,803	28,371	5,569,713	2,390,762	2,376,440	802,511

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FOR THE YEAR ENDED JUNE 30, 2005

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	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Mechanical	242,388	16,070	385,008	6,155	649,621	357,908	205,406	86,307
Naval architecture and marine	19,027	82,611	210,731	-	312,369	151,237	82,484	78,648
Total engineering	954,074	4,241,063	2,160,705	52,770	7,408,612	3,349,303	2,890,977	1,168,332
General research-								
Board of regents info tech initiative	332,369	-	-	-	332,369	-	332,369	-
Interdisciplinary	1,641	2,920	8,000	195,506	208,067	109,282	95,865	24,641
Office of research indirect support	127,812	-	18,735	344,893	491,440	107,262	362,457	-
Office of retention/upward bound	-	-	-	2,182	2,182	-	2,182	-
Library	160	-	-	4,405	4,565	-	4,565	-
Women's center	-	-	5,103	-	5,103	1,694	2,141	1,268
Total general research	461,982	2,920	31,838	546,986	1,043,726	218,238	799,579	25,909
Liberal arts-								
Drama and communications	37,980	-	-	-	37,980	-	37,980	-
English	12,500	-	-	-	12,500	-	12,500	-
Fine arts	12,500	-	-	-	12,500	-	12,500	-
Geography	20,080	21,000	-	262	41,342	13,000	23,917	4,425
History	9,719	-	29,256	143	39,118	24,793	14,325	-
Louisiana poll	-	-	-	50	50	-	50	-
Music	12,613	-	-	-	12,613	-	12,613	-
Political science	-	500	431	16	947	-	624	323
Sociology	527,298	357,139	178,179	-	1,062,616	343,240	553,704	165,672
Total liberal arts	632,690	378,639	207,866	471	1,219,666	381,033	668,213	170,420
Metropolitan college-								
Continuing education	1,732	341,760	679,490	-	1,022,982	575,677	327,442	119,863
Interdisciplinary	-	-	554	-	554	258	-	296
Total metropolitan college	1,732	341,760	680,044	-	1,023,536	575,935	327,442	120,159
Sciences-								
Biological science	205,103	1,115,519	443,066	102,732	1,866,420	832,739	697,285	336,396
Chemistry	978,887	4,414,668	358,063	107,610	5,859,228	1,641,191	3,314,850	903,187
Computer science	335,517	275,785	179,468	31,933	822,703	460,469	265,381	96,853
Developmental math	-	-	-	(1,136)	(1,136)	-	(1,136)	-
Geology and geophysics	308,088	1,856,778	330,681	26,404	2,521,951	1,159,047	938,725	424,179
Interdisciplinary	12,153	-	44,683	40,121	96,957	20,771	73,500	2,686
Mathematics	32,883	18,673	-	6,317	57,873	20,690	28,985	8,198
Physics	285,944	430,989	95,276	21,337	833,546	443,622	316,412	73,512
Psychology	357,928	392,206	248,917	56,609	1,055,660	560,898	299,496	195,266
Total sciences	2,516,503	8,504,618	1,700,154	391,927	13,113,202	5,139,427	5,933,498	2,040,277
Urban and public affairs	474,764	258,088	555,637	96,365	1,384,854	775,538	361,446	247,870
Total research	5,351,048	13,845,890	5,721,298	1,118,461	26,036,697	10,881,922	11,258,714	3,896,061

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UNIVERSITY OF NEW ORLEANS
 ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2005

ANALYSIS C-2B

	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Public service--								
Community service-								
Business administration-								
Economic development center	-	-	15,764	-	15,764	8,913	2,118	4,733
Interdisciplinary	-	4,088	-	-	4,088	3,379	709	-
Small business development center	342,576	-	-	31,837	374,413	245,314	83,200	45,899
Total business administration	342,576	4,088	15,764	31,837	394,265	257,606	86,027	50,632
Education-								
Education leadership and foundations	-	-	184,243	-	184,243	146,093	38,150	-
Special education and habilitative services	313,718	-	962	-	314,680	174,941	117,645	22,094
Total education	313,718	-	185,205	-	498,923	321,034	155,795	22,094
Educational support services	-	-	2,746	-	2,746	-	2,746	-
General public service-								
Lakefront arena	-	-	1,125	-	1,125	-	1,125	-
Research park	-	-	13,980	-	13,980	-	13,980	-
Technology enterprise center	685,612	-	-	-	685,612	21,914	663,698	-
University police	28,195	-	-	-	28,195	-	28,195	-
Total general public service	713,807	-	15,105	-	728,912	21,914	706,998	-
Liberal arts-								
Drama and communications	-	-	616	-	616	-	616	-
History	61,679	-	-	-	61,679	38,948	22,731	-
Political science	-	-	91	-	91	-	91	-
Total liberal arts	61,679	-	707	-	62,386	38,948	23,438	-
Library administration	-	4,803	-	-	4,803	-	4,803	-
Metropolitan college-								
Conferences and institutions	100,865	102,838	-	-	203,703	43,819	125,987	33,897
Continuing education	512,872	-	19,719	-	532,591	322,535	152,224	57,832
Credit programs	166,084	-	-	-	166,084	52,520	113,564	-
Total metropolitan college	779,821	102,838	19,719	-	902,378	418,874	391,775	91,729
Public broadcasting services-								
WWNO and KTLN radio stations	22,903	-	1,443,535	-	1,466,438	645,642	820,796	-
Sciences-								
Biological science	-	-	91	-	91	-	91	-
Chemistry	-	-	46,036	-	46,036	17,316	28,720	-
Interdisciplinary	7,938	-	-	-	7,938	-	7,938	-
Mathematics	-	-	42	-	42	-	42	-
Psychology	-	-	(782)	-	(782)	-	(782)	-
Total sciences	7,938	-	45,387	-	53,325	17,316	36,009	-
Urban and public affairs	-	-	5,082	-	5,082	4,132	950	-

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UNIVERSITY OF NEW ORLEANS
ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2005

ANALYSIS C-2B

	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Total public service	2,242,442	111,729	1,733,250	31,837	4,119,258	1,725,466	2,229,337	164,455
Academic support--								
Academic administration-								
Business administration	-	3,689	-	-	3,689	3,689	-	-
Education	-	6,298	-	-	6,298	6,298	-	-
Engineering	-	10,209	-	-	10,209	10,209	-	-
Graduate school	-	3,839	-	67	3,906	3,839	67	-
Metropolitan college	-	4,800	-	35,961	40,761	35,250	5,511	-
Total academic administration	-	28,835	-	36,028	64,863	59,285	5,578	-
Educational support services-								
Interdisciplinary	-	4,439	-	-	4,439	4,439	-	-
Learning resource center	-	3,367	-	-	3,367	3,367	-	-
Testing services	-	2,263	-	-	2,263	2,263	-	-
Total educational support services	-	10,069	-	-	10,069	10,069	-	-
General academic support-								
Honors program	-	933	-	-	933	933	-	-
Office of research indirect support	-	-	-	559,896	559,896	559,896	-	-
University computing and communication	-	20,204	-	67,839	88,043	94,231	(6,188)	-
Total general academic support	-	21,137	-	627,735	648,872	655,060	(6,188)	-
Library-								
Administration	369,116	7,397	-	1,102	377,615	7,397	370,218	-
Total library	369,116	7,397	-	1,102	377,615	7,397	370,218	-
Total academic support	369,116	67,438	-	664,865	1,101,419	731,811	369,608	-
Student services--								
Enrollment management-								
Student financial aid	-	54,337	-	-	54,337	54,337	-	-
Total enrollment management	-	54,337	-	-	54,337	54,337	-	-
Social and cultural development-								
Children's center	51,861	6,582	-	605,455	663,898	602,019	61,879	-
Driftwood	-	-	-	53,734	53,734	36,455	17,279	-
Student government	-	-	-	410,933	410,933	95,735	315,198	-
Recreation and intramural sports	-	407	(1,000)	-	(593)	407	(1,000)	-
Recreation and fitness center	-	-	-	845,191	845,191	421,465	423,726	-
Health services	-	581	-	1,159,800	1,160,381	739,973	420,408	-
Student life	-	66,766	-	231,028	297,794	255,418	42,376	-
Total social and cultural development	51,861	74,336	(1,000)	3,306,141	3,431,338	2,151,472	1,279,866	-

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ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2005

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	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Student admissions and records-								
Admissions	-	42,823	-	-	42,823	42,823	-	-
Registrar	-	7,754	-	-	7,754	7,754	-	-
Total admissions and records	-	50,577	-	-	50,577	50,577	-	-
Total student services	51,861	179,250	(1,000)	3,306,141	3,536,252	2,256,386	1,279,866	-
Institutional support--								
Community relations-								
Alumni affairs	-	-	83,314	-	83,314	83,314	-	-
Economic development	-	-	-	113,287	113,287	113,287	-	-
Marketing and communications	-	-	-	17,520	17,520	17,504	16	-
University advancement	-	-	241,954	-	241,954	241,954	-	-
Total community relations	-	-	325,268	130,807	456,075	456,059	16	-
Executive management-								
Chancellor	-	1,104	30,000	-	31,104	31,104	-	-
Provost and vice chancellor-academic affairs	-	1,730	-	-	1,730	1,730	-	-
Vice chancellor-financial services	-	3,554	-	5,059	8,613	7,102	1,511	-
Vice chancellor-research	-	-	-	17,762	17,762	17,762	-	-
Total executive management	-	6,388	30,000	22,821	59,209	57,698	1,511	-
Fiscal operations-								
Grants and contracts	-	112,593	-	357,575	470,168	333,385	24,190	112,593
Accounting services	-	7,535	-	-	7,535	7,535	-	-
Total fiscal operations	-	120,128	-	357,575	477,703	340,920	24,190	112,593
General administrative-								
Board of regents info tech initiative	99,631	-	-	-	99,631	-	99,631	-
Equipment purchases	-	-	-	16,333	16,333	12,910	3,423	-
Human resource management	-	1,386	-	-	1,386	1,386	-	-
Library	-	-	-	66	66	-	66	-
Office supplies	-	21,417	-	-	21,417	21,417	-	-
CWS-job location and development	-	41,275	-	-	41,275	27,204	14,071	-
Total general administrative	99,631	64,078	-	16,399	180,108	62,917	117,191	-
Logistical services-								
Telephone service	-	431	(390)	-	41	41	-	-
Total logistical services	-	431	(390)	-	41	41	-	-
Total institutional support	99,631	191,025	354,878	527,602	1,173,136	917,635	142,908	112,593

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UNIVERSITY OF NEW ORLEANS
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FOR THE YEAR ENDED JUNE 30, 2005

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	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Operation and Maintenance of Plant--								
General Operations--								
Administration	-	-	15	-	15	-	15	-
Alterations and repairs	-	-	3,503	1,326,407	1,329,910	212,733	1,117,177	-
Grounds maintenance	16,500	-	-	43,599	60,099	43,314	16,785	-
Total general operations	16,500	-	3,518	1,370,006	1,390,024	256,047	1,133,977	-
Student utility surcharge	-	-	-	365,018	365,018	-	365,018	-
Total operation and maintenance of plant	16,500	-	3,518	1,735,024	1,755,042	256,047	1,498,995	-
Scholarships and fellowships	110,066	14,232,130	703,462	45,735	15,091,393	64	15,067,484	23,845
Educational and general expenditures	15,531,343	30,830,941	11,092,558	11,892,290	69,347,132	24,354,063	40,263,122	4,729,947
Mandatory transfers for -								
Principal and interest	-	-	-	2,490,825	2,490,825	-	2,490,825	-
Nonmandatory transfers for -								
Capital improvements	-	-	-	325,369	325,369	-	325,369	-
Other	(1,527)	(112,099)	(230,949)	401,260	56,685	-	56,685	-
Total transfers	(1,527)	(112,099)	(230,949)	3,217,454	2,872,879	-	2,872,879	-
Total educational and general	15,529,816	30,718,842	10,861,609	15,109,744	72,220,011	24,354,063	43,136,001	4,729,947
Auxiliary enterprises -								
Expenditures								
Mandatory transfers for -	-	-	-	13,344,332	13,344,332	3,061,584	10,282,748	-
Principal and interest	-	-	-	405,741	405,741	-	405,741	-
Total auxiliary enterprises	-	-	-	13,750,073	13,750,073	3,061,584	10,688,489	-
Total	\$ 15,529,816	\$ 30,718,842	\$ 10,861,609	\$ 28,859,817	\$ 85,970,084	\$ 27,415,647	\$ 53,824,490	\$ 4,729,947