

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2004

ANALYSIS C-2B

	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Education and General:								
Instruction--								
Business administration-								
Accounting	\$ -	\$ -	\$ 4,441	\$ 2,961	\$ 7,402	\$ 7,402	\$ -	\$ -
Economics and finance	1,808	-	-	-	1,808	-	1,808	-
Hotel, restaurant and tourism	1,108	-	136,807	-	137,915	136,166	1,749	-
Interdisciplinary	-	11,885	55,928	-	67,813	55,130	12,683	-
Management	-	-	13,262	8,841	22,103	19,818	2,285	-
Small business development center	-	-	48,247	-	48,247	35,575	12,417	255
Total business administration	2,916	11,885	258,685	11,802	285,288	254,091	30,942	255
Education-								
Curriculum and instruction	60,479	-	3,362	-	63,841	19,608	37,839	6,394
Education leadership and foundations	604,814	-	280,359	80	885,253	378,406	462,797	44,050
Human performance and health promotion	6,580	-	27,773	-	34,353	27,471	6,177	705
Interdisciplinary	63,728	321,293	(670)	-	384,351	137,100	232,647	14,604
Special education and habilitative services	378,253	282,961	76	-	661,290	370,217	256,789	34,284
Total education	1,113,854	604,254	310,900	80	2,029,088	932,802	996,249	100,037
Engineering-								
Civil and environmental	3,732	-	26,890	22,237	52,859	51,248	1,278	333
Interdisciplinary	361,835	11,337	71,412	195,677	640,261	331,767	308,494	-
Mechanical	-	-	467	-	467	-	467	-
Naval architecture and marine	133,290	-	938	-	134,228	90,878	43,350	-
Total engineering	498,857	11,337	99,707	217,914	827,815	473,893	353,589	333
General instruction-								
Interdisciplinary	82,857	-	106,846	-	189,703	125,554	64,149	-
Office of retention/upward bound	529	1,492,492	-	294	1,493,315	790,887	606,701	95,727
Student technology initiative	-	-	-	2,037,298	2,037,298	762,651	1,274,647	-
Total general instruction	83,386	1,492,492	106,846	2,037,592	3,720,316	1,679,092	1,945,497	95,727
Liberal arts-								
English	-	-	41,865	400	42,265	12,960	29,305	-
Foreign languages	-	-	-	3,047	3,047	554	2,493	-
History	-	-	10,710	6,739	17,449	16,495	954	-
Interdisciplinary	-	27,539	1,624	895	30,058	27,539	2,519	-
Music	-	-	69,594	10,120	79,714	46,529	33,185	-
Philosophy	-	-	22,576	-	22,576	15,368	2,108	5,100
Political science	-	-	4,049	-	4,049	1,366	2,683	-
UNO studio center	-	-	662	7,531	8,193	-	8,193	-
Total liberal arts	-	27,539	151,080	28,732	207,351	120,811	81,440	5,100

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	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Metropolitan college-								
Continuing education	1,009,069	562,186	-	-	1,571,255	337,006	1,079,648	154,601
Credit programs	-	-	-	24,768	24,768	23,394	1,374	-
Interdisciplinary	-	9,285	-	-	9,285	9,285	-	-
International studies	-	-	-	2,051,178	2,051,178	510,564	1,540,614	-
Technical services contracts	2,409,915	-	-	-	2,409,915	1,450,437	747,522	211,956
Tourism and hospitality initiative	75,000	-	-	-	75,000	55,400	19,600	-
Total metropolitan college	3,493,984	571,471	-	2,075,946	6,141,401	2,386,086	3,388,758	366,557
Office of the chancellor	-	-	-	2,858	2,858	-	2,858	-
Sciences-								
Biological science	840	-	47,265	68,339	116,444	78,700	37,744	-
Chemistry	3,770	53	-	-	3,823	3,770	53	-
Computer science	-	91,282	-	558	91,840	11,656	80,184	-
Developmental math	-	-	-	27,140	27,140	-	27,140	-
Geology and geophysics	-	-	39,410	35,554	74,964	9,087	65,877	-
Interdisciplinary	-	34,337	-	-	34,337	34,337	-	-
Mathematics	1,667	-	1,360	-	3,027	-	3,027	-
Psychology	7,007	-	-	-	7,007	7,007	-	-
Total sciences	13,284	125,672	88,035	131,591	358,582	144,557	214,025	-
Urban and public affairs	5,394	-	137,518	-	142,912	101,568	41,344	-
Total instruction	5,211,675	2,844,650	1,152,771	4,506,515	13,715,611	6,092,900	7,054,702	568,009
Research--								
Business administration-								
Division of business and economic research	12,423	-	188,067	-	200,490	107,466	56,295	36,729
Economics and finance	31,085	-	-	2,118	33,203	-	33,203	-
Economic development center	33,658	34,713	-	95	68,466	39,560	14,334	14,572
Interdisciplinary	38,652	1,017	-	53,731	93,400	77,049	11,108	5,243
Management	-	-	24,371	16,248	40,619	40,619	-	-
Marketing	-	-	2,232	-	2,232	2,232	-	-
Real estate market data center	-	-	79,158	14,457	93,615	53,685	40,130	(200)
Small business development center	67,531	-	-	15,143	82,674	47,746	26,597	8,331
Total business administration	183,349	35,730	293,828	101,792	614,699	368,357	181,667	64,675
Education-								
Curriculum and instruction	-	1,372	413	2,150	3,935	-	3,529	406
Education leadership and foundations	13,492	-	(636)	-	12,856	(508)	13,364	-
Human performance and health promotion	-	-	42,016	-	42,016	22,076	7,536	12,404
Interdisciplinary	106,938	-	-	-	106,938	62,127	44,811	-
Special education and habilitative services	709	-	-	4,943	5,652	-	5,435	217
Total education	121,139	1,372	41,793	7,093	171,397	83,695	74,675	13,027

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FOR THE YEAR ENDED JUNE 30, 2004

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	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
<b>Engineering-</b>								
Civil and environmental	183,374	1,200,265	104,825	710	1,489,174	670,132	519,937	299,105
Electrical	80,299	21,959	14,732	27,034	144,024	101,767	17,687	24,570
Interdisciplinary	87,007	6,303,486	1,241,921	29,505	7,661,919	2,420,185	4,277,860	963,874
Mechanical	187,537	32,244	318,405	30,580	568,766	279,375	214,030	75,361
Naval architecture and marine	50,296	4,163	183,781	-	238,240	125,093	60,613	52,534
<b>Total engineering</b>	<b>588,513</b>	<b>7,562,117</b>	<b>1,863,664</b>	<b>87,829</b>	<b>10,102,123</b>	<b>3,596,552</b>	<b>5,090,127</b>	<b>1,415,444</b>
<b>General research-</b>								
Interdisciplinary	33,359	-	-	198,344	231,703	157,990	73,713	-
Office of research indirect support	14,993	-	28,873	331,352	375,218	112,252	259,872	3,094
Office of retention/upward bound	-	341	-	885	1,226	341	885	-
Library	620	-	-	-	620	-	620	-
Student technology initiative	-	-	-	-	-	-	-	-
Women's center	-	-	20,558	-	20,558	17,000	2,494	1,064
<b>Total general research</b>	<b>48,972</b>	<b>341</b>	<b>49,431</b>	<b>530,581</b>	<b>629,325</b>	<b>287,583</b>	<b>337,584</b>	<b>4,158</b>
<b>Liberal arts-</b>								
Drama and communications	132,391	-	-	12,632	145,023	-	145,023	-
English	12,500	-	-	-	12,500	-	12,500	-
Fine arts	12,500	-	-	-	12,500	-	12,500	-
Geography	31,751	21,605	-	-	53,356	19,637	28,078	5,641
History	44,056	-	-	2,235	46,291	35,091	11,200	-
Interdisciplinary	-	-	-	19,419	19,419	18,410	1,009	-
Louisiana poll	-	-	-	107	107	14	93	-
Political science	-	524	1,092	-	1,616	260	1,134	222
Sociology	200,224	(98,937)	174,020	-	275,307	282,716	(70,724)	63,315
<b>Total liberal arts</b>	<b>433,422</b>	<b>(76,808)</b>	<b>175,112</b>	<b>34,393</b>	<b>566,119</b>	<b>356,128</b>	<b>140,813</b>	<b>69,178</b>
<b>Metropolitan college-</b>								
Continuing education	7,468	367,057	797,953	23,464	1,195,942	551,636	384,251	260,055
Credit programs	-	-	45,870	-	45,870	37,127	8,743	-
Interdisciplinary	48,422	-	27,373	-	75,795	44,081	25,884	5,830
<b>Total metropolitan college</b>	<b>55,890</b>	<b>367,057</b>	<b>871,196</b>	<b>23,464</b>	<b>1,317,607</b>	<b>632,844</b>	<b>418,878</b>	<b>265,885</b>
<b>Sciences-</b>								
Biological science	263,219	810,799	756,221	73,744	1,903,983	855,082	758,555	290,346
Chemistry	1,315,810	3,311,389	241,901	269,852	5,138,952	1,577,289	2,697,836	863,827
Computer science	186,395	51,061	159,292	14,903	411,651	228,958	143,685	39,008
Geology and geophysics	164,487	706,771	862,901	27,084	1,761,243	891,089	571,481	298,673
Interdisciplinary	46,437	240	-	44,547	91,224	30,000	51,642	9,582
Mathematics	23,966	26,495	-	6,999	57,460	23,617	23,163	10,680
Physics	370,416	721,616	97,858	106,686	1,296,576	653,795	499,766	143,015
Psychology	322,785	290,746	234,913	43,861	892,305	527,706	197,653	166,946
<b>Total sciences</b>	<b>2,693,515</b>	<b>5,919,117</b>	<b>2,353,086</b>	<b>587,676</b>	<b>11,553,394</b>	<b>4,787,536</b>	<b>4,943,781</b>	<b>1,822,077</b>

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FOR THE YEAR ENDED JUNE 30, 2004

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	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Urban and public affairs	304,388	43,663	810,275	48,574	1,206,900	859,447	249,672	97,781
Total research	4,429,188	13,852,589	6,458,385	1,421,402	26,161,564	10,972,142	11,437,197	3,752,225
Public service--								
Community service-								
Business administration-								
Economic development center	-	-	34,123	-	34,123	20,549	5,722	7,852
Interdisciplinary	-	7,615	-	-	7,615	240	3,262	4,113
Small business development center	262,237	-	-	26,054	288,291	175,919	73,325	39,047
Total business administration	262,237	7,615	34,123	26,054	330,029	196,708	82,309	51,012
Education-								
Education leadership and foundations	-	-	273,144	-	273,144	226,690	46,454	-
Special education and habilitative services	204,348	-	-	-	204,348	134,415	54,725	15,208
Total education	204,348	-	273,144	-	477,492	361,105	101,179	15,208
General public service-								
Office of research indirect support	23,562	-	-	-	23,562	-	23,562	-
Technology enterprise center	692,584	-	-	-	692,584	20,166	672,418	-
Women's Center	1,500	-	-	-	1,500	-	1,500	-
Total general public service	717,646	-	-	-	717,646	20,166	697,480	-
Liberal arts-								
Drama and communications	-	-	231	-	231	-	231	-
Political science	-	-	7,509	-	7,509	162	7,305	42
Total liberal arts	-	-	7,740	-	7,740	162	7,536	42
Metropolitan college-								
Conferences and institutions	70,145	103,408	-	-	173,553	62,838	96,306	14,409
Continuing education	369,669	(2,387)	67,027	-	434,309	251,964	141,354	40,991
Credit programs	171,493	-	-	-	171,493	75,412	96,081	-
Total metropolitan college	611,307	101,021	67,027	-	779,355	390,214	333,741	55,400
Public broadcasting services-								
WWNO and KTLN radio stations	20,554	-	1,201,767	-	1,222,321	631,349	590,972	-
Sciences-								
Chemistry	-	-	39,366	-	39,366	-	39,366	-
Interdisciplinary	17,107	-	-	-	17,107	-	17,107	-
Psychology	-	-	749	-	749	-	749	-
Total sciences	17,107	-	40,115	-	57,222	-	57,222	-
Urban and public affairs	4,900	-	6,000	-	10,900	4,959	5,941	-
Total public service	1,838,099	108,636	1,629,916	26,054	3,602,705	1,604,663	1,876,380	121,662

UNIVERSITY OF NEW ORLEANS

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FOR THE YEAR ENDED JUNE 30, 2004

ANALYSIS C-2B

	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Academic support--								
Academic administration-								
Business administration	-	11,549	-	-	11,549	11,549	-	-
Education	-	3,301	-	-	3,301	3,301	-	-
Engineering	-	15,913	-	-	15,913	15,913	-	-
Graduate school	-	1,625	-	135	1,760	1,625	135	-
Liberal arts	-	644	-	-	644	644	-	-
Metropolitan college	-	2,030	-	26,729	28,759	28,672	87	-
Total academic administration	-	35,062	-	26,864	61,926	61,704	222	-
Educational support services-								
Learning resource center	-	14,613	-	-	14,613	14,613	-	-
Testing services	-	2,947	-	-	2,947	2,947	-	-
Total educational support services	-	17,560	-	-	17,560	17,560	-	-
General academic support-								
Office of research indirect support	-	-	-	598,060	598,060	597,934	126	-
University computing and communication	-	25,823	-	126,145	151,968	145,005	6,963	-
Total general academic support	-	25,823	-	724,205	750,028	742,939	7,089	-
Library-								
Administration	-	13,374	-	9,086	22,460	13,374	9,086	-
Total library	-	13,374	-	9,086	22,460	13,374	9,086	-
Total academic support	-	91,819	-	760,155	851,974	835,577	16,397	-
Student services--								
Career placement and cooperative education	-	6,481	-	-	6,481	6,481	-	-
Enrollment management-								
Student financial aid	-	57,527	-	29,304	86,831	57,527	29,304	-
Total enrollment management	-	57,527	-	29,304	86,831	57,527	29,304	-
Social and cultural development-								
Children's center	24,921	13,017	-	595,657	633,595	566,780	66,815	-
Driftwood	-	-	-	143,192	143,192	83,149	60,043	-
Student government	-	-	-	349,432	349,432	70,518	278,914	-
International students	-	631	-	-	631	631	-	-
Recreation and intramural sports	-	8,538	1,000	-	9,538	8,538	1,000	-
Recreation and fitness center	-	-	-	731,999	731,999	373,095	358,904	-
Health services	-	933	-	1,088,395	1,089,328	679,180	410,148	-
Student life	-	37,239	-	261,382	298,621	260,416	38,205	-
Alumni affairs	-	-	(1,017)	-	(1,017)	-	(1,017)	-
Women's center	-	-	3,947	-	3,947	-	3,947	-
Total social and cultural development	24,921	60,358	3,930	3,170,057	3,259,266	2,042,307	1,216,959	-

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	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
<b>Student admissions and records-</b>								
Admissions	-	48,685	-	-	48,685	48,685	-	-
Registrar	-	715	-	-	715	715	-	-
Total admissions and records	-	49,400	-	-	49,400	49,400	-	-
Total student services	24,921	173,766	3,930	3,199,361	3,401,978	2,155,715	1,246,263	-
<b>Institutional support--</b>								
<b>Community relations-</b>								
Economic development	-	-	-	150,754	150,754	150,754	-	-
Marketing and communications	-	-	-	36,931	36,931	36,931	-	-
Total community relations	-	-	-	187,685	187,685	187,685	-	-
<b>Executive management-</b>								
Chancellor	-	-	20,000	-	20,000	20,000	-	-
Vice chancellor-financial services	-	6,002	-	4,014	10,016	9,516	500	-
Vice chancellor-research	-	-	-	41,780	41,780	41,780	-	-
Vice chancellor-university relations	-	-	2,255	-	2,255	-	2,255	-
Vice chancellor-government affairs, alumni and development	-	924	-	-	924	924	-	-
Total executive management	-	6,926	22,255	45,794	74,975	72,220	2,755	-
<b>Fiscal operations-</b>								
Accounting services	-	59,641	-	261,371	321,012	260,400	11,668	48,944
Total fiscal operations	-	59,641	-	261,371	321,012	260,400	11,668	48,944
<b>General administrative-</b>								
Environmental health and safety	-	452	-	-	452	452	-	-
Equipment purchases	-	-	-	23,592	23,592	20,951	2,641	-
Human resource management	-	278	-	-	278	278	-	-
Office supplies	-	13,131	-	-	13,131	13,131	-	-
CWS-job location and development	-	50,579	-	-	50,579	36,269	14,310	-
Total general administrative	-	64,440	-	23,592	88,032	71,081	16,951	-
<b>Logistical services-</b>								
Purchasing office	-	1,033	-	-	1,033	1,033	-	-
Telephone service	-	-	390	-	390	390	-	-
University police	-	-	127	-	127	-	127	-
Total logistical services	-	1,033	517	-	1,550	1,423	127	-
Total institutional support	-	132,040	22,772	518,442	673,254	592,809	31,501	48,944
<b>Operation and Maintenance of Plant--</b>								
<b>General Operations-</b>								
Administration	-	158	-	41,385	41,543	158	41,385	-
Alterations and repairs	-	-	-	1,505,005	1,505,005	180,590	1,324,415	-
Grounds maintenance	16,500	-	-	31,099	47,599	42,508	5,091	-
Total general operations	16,500	158	-	1,577,489	1,594,147	223,256	1,370,891	-

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	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Student utility surcharge	-	-	-	381,200	381,200	-	381,200	-
Total operation and maintenance of plant	16,500	158	-	1,958,689	1,975,347	223,256	1,752,091	-
Scholarships and fellowships	72,450	14,611,667	490,765	64,601	15,239,483	(25,364)	15,295,119	(30,272)
Educational and general expenditures	11,592,833	31,815,325	9,758,539	12,455,219	65,621,916	22,451,698	38,709,650	4,460,568
Mandatory transfers for -								
Principal and interest	-	-	-	899,008	899,008	-	899,008	-
Nonmandatory transfers for -								
Capital improvements	74,719	-	-	249,437	324,156	-	324,156	-
Other	(21,905)	(1,621)	(14,042)	359,886	322,318	-	322,318	-
Total transfers	52,814	(1,621)	(14,042)	1,508,331	1,545,482	-	1,545,482	-
Total educational and general	11,645,647	31,813,704	9,744,497	13,963,550	67,167,398	22,451,698	40,255,132	4,460,568
Auxiliary enterprises -								
Expenditures	-	-	-	13,003,416	13,003,416	2,911,427	10,091,989	-
Mandatory transfers for -								
Principal and interest	-	-	-	419,944	419,944	-	419,944	-
Total auxiliary enterprises	-	-	-	13,423,360	13,423,360	2,911,427	10,511,933	-
Total	\$ 11,645,647	\$ 31,813,704	\$ 9,744,497	\$ 27,386,910	\$ 80,590,758	\$ 25,363,125	\$ 50,767,065	\$ 4,460,568