

UNIVERSITY OF NEW ORLEANS
ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 1999

	SOURCE					OBJECT		
	State and	Federal	Private	Other	Total	Personal	Support	Indirect Cost
	Local					Services		Recovered
Educational and General:								
Instruction-								
Business administration-								
Accounting.....	\$ --	\$ 4,168	\$ 11,599	\$ 19,201	\$ 34,968	\$ 30,228	\$ 4,740	\$ --
Division of business and economic research.....	--	--	48,576	--	48,576	14,501	34,075	--
Economics and finance.....	--	2,251	--	8,288	10,539	10,539	--	--
Executive mba program.....	--	282	339,936	--	340,218	251,970	88,248	--
Hotel, restaurant and tourism administration.....	102,045	1,672	--	--	103,717	101,346	2,371	--
Interdisciplinary.....	--	--	340	--	340	--	340	--
Marketing.....	--	2,387	--	4,892	7,279	2,387	4,892	--
Management.....	--	7,031	2,593	14,694	24,318	12,919	11,399	--
Total business administration.....	102,045	17,791	403,044	47,075	569,955	423,890	146,065	--
Developmental education.....	--	1,036,709	1,200	10,423	1,048,332	594,013	390,014	64,305
Education-								
Curriculum and instruction.....	--	7,999	1,211	--	9,210	8,809	401	--
Educational leadership and foundations.....	315,607	2,493	--	851	318,951	219,465	93,412	6,074
Human performance and health promotion.....	--	18,110	7,336	567	26,013	16,720	8,652	641
Interdisciplinary.....	--	1,606	--	2,635	4,241	1,606	2,635	--
Special education and habilitative services.....	302,242	180,762	1,567	186	484,757	251,880	200,954	31,923
Total education.....	617,849	210,970	10,114	4,239	843,172	498,480	306,054	38,638
Engineering-								
Civil.....	--	--	347	58,675	59,022	49,475	9,547	--
Electrical.....	--	2,174	--	--	2,174	2,174	--	--
Interdisciplinary.....	446	2,246	--	266,520	269,212	128,313	140,453	446
Mechanical.....	--	267	9,000	--	9,267	267	9,000	--
Naval architecture and marine.....	--	5,316	1,825	--	7,141	6,786	355	--
Total engineering.....	446	10,003	11,172	325,195	346,816	187,015	159,355	446

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	SOURCE					OBJECT		
	State and	Federal	Private	Other	Total	Personal	Support	Indirect Cost
	Local					Services		Recovered
General instruction-								
University computing and communications.....	92,194	--	--	1,601,207	1,693,401	382,160	1,311,241	--
Graduate school- Research council.....	--	3,050	--	--	3,050	3,050	--	--
Liberal arts-								
Anthropology.....	6,163	2,866	--	--	9,029	7,866	1,163	--
Drama and communications.....	--	4,487	5,436	4,815	14,738	4,487	10,251	--
English.....	--	34,419	9,909	430	44,758	37,898	6,860	--
Fine arts.....	--	4,601	--	--	4,601	4,601	--	--
Foreign languages.....	--	3,807	--	425	4,232	3,807	425	--
Geography.....	--	4,330	635	--	4,965	4,330	635	--
History.....	--	1,733	8,044	6,548	16,325	9,619	6,706	--
Interdisciplinary.....	--	--	--	573	573	--	573	--
Music.....	--	4,712	10,979	45,103	60,794	41,350	19,444	--
Political science.....	--	1,499	--	--	1,499	1,499	--	--
Philosophy.....	--	3,524	--	--	3,524	3,524	--	--
Sociology.....	--	4,898	--	--	4,898	4,898	--	--
Total liberal arts.....	6,163	70,876	35,003	57,894	169,936	123,879	46,057	--
Metropolitan college-								
Continuing education.....	1,590,460	557,686	--	1,114	2,149,260	933,849	1,003,830	211,581
Interdisciplinary.....	--	3,161	--	489	3,650	3,161	489	--
International studies.....	--	--	--	1,680,420	1,680,420	333,528	1,346,892	--
Total metropolitan college.....	1,590,460	560,847	--	1,682,023	3,833,330	1,270,538	2,351,211	211,581
Office of development.....	--	--	17,525	--	17,525	8,218	9,307	--
Sciences-								
Biological sciences.....	--	13,309	122,364	76,996	212,669	134,064	78,605	--
Chemistry.....	--	3,273	--	418	3,691	3,273	418	--
Computer science.....	--	1,714	--	--	1,714	1,714	--	--

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	SOURCE					OBJECT		
	State and	Federal	Private	Other	Total	Personal	Support	Indirect Cost
	Local					Services		Recovered
Sciences-(continued)								
Geology and geophysics.....	--	719	113,585	18,954	133,258	49,036	80,401	3,821
Mathematics.....	195,135	7,757	35,438	--	238,330	120,328	89,659	28,343
Physics.....	3,630	6,454	--	--	10,084	8,851	679	554
Psychology.....	18,240	7,154	--	--	25,394	25,394	--	--
Total sciences.....	<u>217,005</u>	<u>40,380</u>	<u>271,387</u>	<u>96,368</u>	<u>625,140</u>	<u>342,660</u>	<u>249,762</u>	<u>32,718</u>
Urban and public affairs.....	43,763	--	259,766	--	303,529	224,922	74,319	4,288
Total instruction.....	<u>2,669,925</u>	<u>1,950,626</u>	<u>1,009,211</u>	<u>3,824,424</u>	<u>9,454,186</u>	<u>4,058,825</u>	<u>5,043,385</u>	<u>351,976</u>
Research--								
Business administration-								
Division of business and economic research.....	1,120,311	178,509	74,208	57,876	1,430,904	591,984	649,229	189,691
Economics and finance.....	30,000	--	--	--	30,000	--	30,000	--
Interdisciplinary.....	52,586	--	--	7,331	59,917	--	59,463	454
Management.....	54,424	--	5,266	1,194	60,884	30,372	26,418	4,094
Real estate market data center.....	8,612	34,246	116,483	47,784	207,125	114,204	78,797	14,124
Total business administration.....	<u>1,265,933</u>	<u>212,755</u>	<u>195,957</u>	<u>114,185</u>	<u>1,788,830</u>	<u>736,560</u>	<u>843,907</u>	<u>208,363</u>
Developmental education.....	--	--	--	7,502	7,502	--	7,502	--
Education-								
Curriculum and instruction.....	--	--	600	--	600	--	600	--
Education leadership and foundations.....	144,388	--	39,621	--	184,009	82,256	80,787	20,966
Human performance and health promotion.....	13,389	--	17,171	12,028	42,588	23,407	19,181	--
Interdisciplinary.....	112,467	--	--	18,732	131,199	16,994	114,205	--
Special education and habilitative services.....	113,914	--	--	963	114,877	75,004	31,964	7,909
Total education.....	<u>384,158</u>	<u>--</u>	<u>57,392</u>	<u>31,723</u>	<u>473,273</u>	<u>197,661</u>	<u>246,737</u>	<u>28,875</u>
Engineering-								
Civil.....	126,691	883,345	6,178	12,186	1,028,400	465,425	376,309	186,666

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	SOURCE					OBJECT		
	State and	Federal	Private	Other	Total	Personal	Support	Indirect Cost
	Local					Services		Recovered
Engineering-(continued)								
Electrical.....	38,700	77,602	68,443	56,222	240,967	106,427	97,314	37,226
Interdisciplinary.....	256,374	8,194,748	509,998	195,029	9,156,149	3,604,958	3,932,915	1,618,276
Mechanical.....	94,074	54,687	42,738	2,794	194,293	107,048	64,630	22,615
Naval architecture and marine.....	70,170	33,276	35,403	5,239	144,088	46,014	80,155	17,919
Total engineering.....	<u>586,009</u>	<u>9,243,658</u>	<u>662,760</u>	<u>271,470</u>	<u>10,763,897</u>	<u>4,329,872</u>	<u>4,551,323</u>	<u>1,882,702</u>
General research-								
Academic affairs interdisciplinary support.....	--	--	--	116,491	116,491	5,862	110,629	--
University computing and communications.....	--	--	--	77,409	77,409	58,140	19,269	--
Office of research indirect support.....	--	--	--	127,032	127,032	44,852	82,180	--
Vice-chancellor research indirect support.....	--	--	--	47,397	47,397	--	47,397	--
Total general research.....	<u>--</u>	<u>--</u>	<u>--</u>	<u>368,329</u>	<u>368,329</u>	<u>108,854</u>	<u>259,475</u>	<u>--</u>
Graduate school-								
Interdisciplinary.....	--	963	322	--	1,285	--	1,285	--
Research council.....	--	--	--	98,704	98,704	86,572	12,132	--
Research professor support.....	--	--	--	90,575	90,575	58,841	31,734	--
Technology transfer office.....	--	--	13,788	13,740	27,528	2,559	24,969	--
Total graduate school.....	<u>--</u>	<u>963</u>	<u>14,110</u>	<u>203,019</u>	<u>218,092</u>	<u>147,972</u>	<u>70,120</u>	<u>--</u>
Liberal arts-								
Anthropology.....	--	--	--	--	--	--	--	--
Drama and communications.....	36,275	--	--	2,261	38,536	--	38,536	--
Fine arts.....	112,374	--	4,996	10,563	127,933	4,996	122,937	--
Geography.....	--	16,649	14,590	--	31,239	9,460	20,332	1,447
Interdisciplinary.....	--	--	3	9,245	9,248	9,245	3	--
Music.....	680	--	--	417	1,097	--	1,097	--
Philosophy.....	6,389	--	--	3,016	9,405	--	9,405	--
Political science.....	6,575	--	19,894	6,092	32,561	16,335	14,908	1,318
Sociology.....	--	--	64,879	--	64,879	48,562	10,441	5,876
Total liberal arts.....	<u>162,293</u>	<u>16,649</u>	<u>104,362</u>	<u>31,594</u>	<u>314,898</u>	<u>88,598</u>	<u>217,659</u>	<u>8,641</u>

UNIVERSITY OF NEW ORLEANS
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FOR THE YEAR ENDED JUNE 30, 1999

	SOURCE					OBJECT		
	State and	Federal	Private	Other	Total	Personal	Support	Indirect Cost
	Local					Services		Recovered
Library.....	3,459	--	--	--	3,459	3,500	(41)	--
Metropolitan college-								
Continuing education.....	55,133	--	--	4,465	59,598	21,447	38,952	(801)
Interdisciplinary.....	--	--	--	8,310	8,310	1,745	6,565	--
Total metropolitan college.....	55,133	--	--	12,775	67,908	23,192	45,517	(801)
Office of development.....	--	--	--	5,918	5,918	--	5,918	--
Sciences-								
Biological sciences.....	35,198	154,529	123,249	60,682	373,658	172,356	126,507	74,795
Chemistry.....	358,942	2,896,935	520,744	278,561	4,055,182	1,146,147	2,232,578	676,457
Computer science.....	112,513	67,115	912	17,510	198,050	102,751	60,399	34,900
Geology and geophysics.....	222,593	481,964	229,334	95,323	1,029,214	337,421	588,758	103,035
Interdisciplinary.....	--	--	147,146	26,845	173,991	134,426	39,565	--
Mathematics.....	179,206	114,104	--	11,928	305,238	93,338	192,736	19,164
Physics.....	207,522	309,954	20,652	54,423	592,551	303,672	229,720	59,159
Psychology.....	15,578	227,640	112,317	32,388	387,923	159,733	147,649	80,541
Total sciences.....	1,131,552	4,252,241	1,154,354	577,660	7,115,807	2,449,844	3,617,912	1,048,051
Urban and public affairs.....	807,643	480,640	154,136	41,504	1,483,923	720,823	549,445	213,655
Total research.....	4,396,180	14,206,906	2,343,071	1,665,679	22,611,836	8,806,876	10,415,474	3,389,486
Public service--								
Community service-								
Business administration -								
Division of business and economic research.....	40,333	--	58,488	--	98,821	52,242	29,077	17,502
Economics and finance.....	--	--	9,286	--	9,286	7,313	1,973	--
Interdisciplinary.....	--	--	22,248	--	22,248	15,400	6,848	--
Total business administration.....	40,333	--	90,022	--	130,355	74,955	37,898	17,502

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	SOURCE					OBJECT		
	State and	Federal	Private	Other	Total	Personal	Support	Indirect Cost
	Local					Services		Recovered
Education -								
Education leadership and foundations.....	102,373	--	82,923	--	185,296	122,804	42,891	19,601
Human performance and health promotion.....	--	--	127	--	127	--	127	--
Interdisciplinary.....	35,212	--	--	--	35,212	24,531	10,681	--
Special education and habilitative services.....	18,913	--	5,116	--	24,029	14,339	7,406	2,284
Total education.....	156,498	--	88,166	--	244,664	161,674	61,105	21,885
Executive management- Chancellor.....								
	10,817	--	--	--	10,817	8,152	2,665	--
Engineering -								
Civil.....	(25)	--	--	--	(25)	--	--	(25)
Mechanical.....	6,741	--	--	--	6,741	5,360	1,060	321
Naval architecture and marine.....	--	--	2,541	--	2,541	360	1,844	337
Total engineering.....	6,716	--	2,541	--	9,257	5,720	2,904	633
General public service -								
Technology transfer office.....	88,325	97,100	1,894	--	187,319	2,803	184,376	140
Lakefront arena.....								
	--	1,138	--	--	1,138	1,138	--	--
Liberal arts -								
Anthropology.....	2,233	--	--	--	2,233	--	2,233	--
Drama and communications.....	--	--	6,059	--	6,059	--	6,059	--
Political science.....	732	--	4,394	--	5,126	--	4,651	475
Total liberal arts.....	2,965	--	10,453	--	13,418	--	12,943	475
Metropolitan college -								
Continuing education.....	188,353	114,049	--	--	302,402	141,219	131,611	29,572
Interdisciplinary.....	15,783	--	50,278	--	66,061	20,748	45,313	--
Total metropolitan college.....	204,136	114,049	50,278	--	368,463	161,967	176,924	29,572
Public broadcasting - WWNO radio station.....								
	38,300	--	806,285	--	844,585	354,113	490,472	--

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	SOURCE					OBJECT		
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	Local					Services		Recovered
Research park.....	423,975	--	44,156	--	468,131	169,529	298,602	--
Sciences-								
Chemistry.....	--	--	1,143	--	1,143	--	1,078	65
Mathematics.....	--	--	--	--	--	--	--	--
Psychology.....	--	--	(50,534)	50,331	(203)	--	(203)	--
Total sciences.....	--	--	(49,391)	50,331	940	--	875	65
Urban and public affairs.....	72,853	788	39,314	--	112,955	74,265	38,536	154
Women's center.....	2,328	--	--	--	2,328	--	2,328	--
Total public service.....	1,047,246	213,075	1,083,718	50,331	2,394,370	1,014,316	1,309,628	70,426
Academic support--								
Academic administration--								
Business administration.....	--	8,263	--	--	8,263	8,263	--	--
Developmental education.....	--	6,450	--	--	6,450	6,450	--	--
Education.....	--	14,787	--	--	14,787	14,787	--	--
Engineering.....	--	4,711	--	--	4,711	4,711	--	--
Graduate school.....	--	4,953	2,780	422,123	429,856	408,628	21,228	--
Sciences.....	--	2,530	--	--	2,530	2,530	--	--
Metropolitan college.....	--	7,043	--	19,774	26,817	26,817	--	--
Total academic administration.....	--	48,737	2,780	441,897	493,414	472,186	21,228	--
University computing and communications.....	--	11,484	--	122,510	133,994	63,105	70,889	--
Educational support services.....	--	15,727	--	--	15,727	15,727	--	--
Library.....	--	60,479	6,383	100,205	167,067	60,373	106,597	97
Total academic support.....	--	136,427	9,163	664,612	810,202	611,391	198,714	97

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	SOURCE					OBJECT		
	State and	Federal	Private	Other	Total	Personal	Support	Indirect Cost
	Local					Services		Recovered
Student services--								
Social and cultural development-								
Campus activities.....	--	6,495	--	242,214	248,709	191,720	56,989	--
Career placement and cooperative education.....	--	1,984	--	--	1,984	1,984	--	--
Children's center.....	41,843	14,087	--	467,582	523,512	466,208	57,304	--
Driftwood.....	--	--	--	113,561	113,561	50,785	62,776	--
Health services.....	--	--	--	844,044	844,044	500,131	343,913	--
Recreation and intramural sports.....	--	5,741	--	--	5,741	5,741	--	--
Student admissions and records.....	--	56,639	--	--	56,639	56,639	--	--
Student government association.....	--	3,493	--	299,834	303,327	34,506	268,821	--
Student financial aid.....	--	98,220	237,092	89,664	424,976	327,748	97,228	--
Women's center.....	--	2,806	--	--	2,806	2,806	--	--
Total student services.....	41,843	189,465	237,092	2,056,899	2,525,299	1,638,268	887,031	--
Institutional support--								
Community relations-								
Economic development.....	--	--	--	152,190	152,190	140,435	11,755	--
Total community relations.....	--	--	--	152,190	152,190	140,435	11,755	--
Executive management-								
Chancellor.....	--	13,060	1,000	--	14,060	13,060	1,000	--
Vice chancellor for financial services.....	--	271	368	37,969	38,608	36,691	1,917	--
Vice chancellor for research.....	--	--	--	15,443	15,443	15,443	--	--
Total executive management.....	--	13,331	1,368	53,412	68,111	65,194	2,917	--
Fiscal operations -								
Accounting services.....	--	20,168	--	--	20,168	20,168	--	--
Grants and contracts accounting.....	--	--	--	194,479	194,479	175,302	19,177	--
Total fiscal operations.....	--	20,168	--	194,479	214,647	195,470	19,177	--

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	SOURCE					OBJECT		
	State and	Federal	Private	Other	Total	Personal	Support	Indirect Cost
	Local					Services		Recovered
General administrative-								
Equipment purchases.....	--	--	--	24,706	24,706	--	24,706	--
Human resource management.....	--	--	--	--	--	--	--	--
Miscellaneous expense.....	--	1,181	--	64,744	65,925	1,181	64,744	--
Office supplies.....	--	13,195	--	--	13,195	13,195	--	--
CWS-job location and development.....	--	166,753	--	--	166,753	60,322	18,777	87,654
Total general administrative.....	--	181,129	--	89,450	270,579	74,698	108,227	87,654
Logistical services-								
Campus mail.....	--	5,283	--	--	5,283	5,283	--	--
Purchasing office.....	--	5,841	--	--	5,841	5,841	--	--
Total logistical services.....	--	11,124	--	--	11,124	11,124	--	--
Total institutional support.....	--	225,752	1,368	489,531	716,651	486,921	142,076	87,654
Operation and maintenance of plant--								
Alterations and repairs.....	--	--	3,543	266,264	269,807	149,873	119,934	--
Grounds.....	16,500	682	--	87,696	104,878	81,419	23,459	--
Utilities.....	--	--	--	250,000	250,000	--	250,000	--
Total operation and maintenance of plant.....	16,500	682	3,543	603,960	624,685	231,292	393,393	--
Scholarships and fellowships--								
Pell/SEOG grants.....	--	8,466,932	--	--	8,466,932	(594)	8,443,836	23,690
Scholarships.....	1,500	33,867	439,449	40,273	515,089	--	515,089	--
Total scholarships and fellowships.....	1,500	8,500,799	439,449	40,273	8,982,021	(594)	8,958,925	23,690
Total educational and general expenditures.....	8,173,194	25,423,732	5,126,615	9,395,709	48,119,250	16,847,295	27,348,626	3,923,329
Mandatory transfers for--								
Principal and interest.....	--	--	--	551,987	551,987	--	551,987	--
Nonmandatory transfers for--								
Capital improvements.....	2,640	186,097	--	115,536	304,273	--	304,273	--
Other.....	--	--	--	1,254,901	1,254,901	--	1,254,901	--
Total transfers.....	2,640	186,097	--	1,922,424	2,111,161	--	2,111,161	--

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	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Total educational and general.....	8,175,834	25,609,829	5,126,615	11,318,133	50,230,411	16,847,295	29,459,787	3,923,329
Auxiliary enterprises-								
Expenditures.....	--	--	--	10,119,151	10,119,151	2,752,099	7,367,052	--
Mandatory transfers for--								
Principal and interest.....	--	--	--	387,094	387,094	--	387,094	--
Nonmandatory transfers for--								
Renewals and replacements.....	--	--	--	61,038	61,038	--	61,038	--
Total auxiliary enterprises.....	--	--	--	10,567,283	10,567,283	2,752,099	7,815,184	--
Totals.....	<u>\$ 8,175,834</u>	<u>\$ 25,609,829</u>	<u>\$ 5,126,615</u>	<u>\$ 21,885,416</u>	<u>\$ 60,797,694</u>	<u>\$ 19,599,394</u>	<u>\$ 37,274,971</u>	<u>\$ 3,923,329</u>