

## ANALYSIS C-2B

UNIVERSITY OF NEW ORLEANS  
ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2002

## 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                                  | \$ -            | \$ -      | \$ 14,064 | \$ 13,970 | \$ 28,034 | \$ 26,809         | \$ 1,225  | \$ -                    |
| Economics and finance                       | -               | -         | 2,960     | 10,223    | 13,183    | 8,250             | 4,933     | -                       |
| Executive mba program                       | -               | -         | (2,704)   | -         | (2,704)   | -                 | (2,704)   | -                       |
| Hotel, restaurant and tourism               | 161,201         | -         | 1,055     | 791       | 163,047   | 157,745           | 5,302     | -                       |
| Interdisciplinary                           | -               | 17,697    | 50,684    | -         | 68,381    | 59,560            | 8,821     | -                       |
| Management                                  | -               | -         | 5,099     | 5,325     | 10,424    | 6,483             | 3,941     | -                       |
| Small business development center           | -               | -         | 49,062    | -         | 49,062    | 20,253            | 28,850    | (41)                    |
| Total business administration               | 161,201         | 17,697    | 120,220   | 30,309    | 329,427   | 279,100           | 50,368    | (41)                    |
| Education-                                  |                 |           |           |           |           |                   |           |                         |
| Curriculum and instruction                  | 45,777          | -         | 159       | -         | 45,936    | 19,041            | 22,012    | 4,883                   |
| Education leadership and foundations        | 641,552         | -         | 2,831     | 2,237     | 646,620   | 381,066           | 240,081   | 25,473                  |
| Human performance and health promotion      | -               | -         | 9,413     | -         | 9,413     | 3,748             | 5,665     | -                       |
| Interdisciplinary                           | 6,680           | 6,499     | 3,993     | -         | 17,172    | 15,832            | 1,340     | -                       |
| Special education and habilitative services | 308,304         | 347,735   | -         | (1,143)   | 654,896   | 379,488           | 247,965   | 27,443                  |
| Student teaching office                     | -               | -         | -         | 1,011     | 1,011     | -                 | 1,011     | -                       |
| Total education                             | 1,002,313       | 354,234   | 16,396    | 2,105     | 1,375,048 | 799,175           | 518,074   | 57,799                  |
| Engineering-                                |                 |           |           |           |           |                   |           |                         |
| Civil and environmental                     | 2,449           | -         | 37,140    | 44,767    | 84,356    | 64,750            | 19,606    | -                       |
| Interdisciplinary                           | 525,630         | 2,782     | 65,957    | 713,233   | 1,307,602 | 872,934           | 434,668   | -                       |
| Naval architecture and marine               | -               | -         | 339       | -         | 339       | -                 | 339       | -                       |
| Total engineering                           | 528,079         | 2,782     | 103,436   | 758,000   | 1,392,297 | 937,684           | 454,613   | -                       |
| General instruction-                        |                 |           |           |           |           |                   |           |                         |
| Interdisciplinary                           | 72,702          | -         | 144,411   | -         | 217,113   | 149,926           | 67,187    | -                       |
| Office of retention/upward bound            | 48,994          | 1,315,381 | -         | 450       | 1,364,825 | 789,489           | 481,489   | 93,847                  |
| Student technology initiative               | -               | -         | -         | 2,069,865 | 2,069,865 | 808,674           | 1,261,191 | -                       |
| Total general instruction                   | 121,696         | 1,315,381 | 144,411   | 2,070,315 | 3,651,803 | 1,748,089         | 1,809,867 | 93,847                  |
| Liberal arts-                               |                 |           |           |           |           |                   |           |                         |
| Anthropology                                | 6,300           | -         | -         | -         | 6,300     | -                 | 6,300     | -                       |
| English                                     | -               | -         | 31,072    | 543       | 31,615    | 12,052            | 19,563    | -                       |
| Foreign languages                           | -               | -         | -         | 1,266     | 1,266     | -                 | 1,266     | -                       |
| History                                     | 1,623           | -         | 29,427    | 28,332    | 59,382    | 56,000            | 3,382     | -                       |
| Interdisciplinary                           | -               | 9,868     | 18,875    | 240       | 28,983    | 24,279            | 4,704     | -                       |
| Music                                       | -               | -         | 45,514    | 29,687    | 75,201    | 44,130            | 31,071    | -                       |

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FOR THE YEAR ENDED JUNE 30, 2002

ANALYSIS C-2B

|   | SOURCE          |           |         |           |            | OBJECT            |           |                         |
|---|-----------------|-----------|---------|-----------|------------|-------------------|-----------|-------------------------|
|   | State and Local | Federal   | Private | Other     | Total      | Personal Services | Support   | Indirect Cost Recovered |
| Political science                           | -               | -         | 806     | -         | 806        | -                 | 806       | -                       |
| UNO studio center                           | -               | -         | 140     | 39,736    | 39,876     | 24,906            | 14,970    | -                       |
| Total liberal arts                          | 7,923           | 9,868     | 125,834 | 99,804    | 243,429    | 161,367           | 82,062    | -                       |
| Metropolitan college-                       |                 |           |         |           |            |                   |           |                         |
| Continuing education                        | 2,911,490       | 412,852   | -       | 29,225    | 3,353,567  | 1,420,293         | 1,697,630 | 235,644                 |
| Credit programs                             | -               | -         | -       | 22,052    | 22,052     | 21,772            | 280       | -                       |
| Interdisciplinary                           | -               | 1,843     | 5,148   | 39,852    | 46,843     | 46,843            | -         | -                       |
| International studies                       | -               | -         | -       | 1,676,811 | 1,676,811  | 294,992           | 1,381,819 | -                       |
| Total metropolitan college                  | 2,911,490       | 414,695   | 5,148   | 1,767,940 | 5,099,273  | 1,783,900         | 3,079,729 | 235,644                 |
| Sciences-                                   |                 |           |         |           |            |                   |           |                         |
| Biological science                          | 5,873           | -         | 96,523  | 126,772   | 229,168    | 225,448           | 3,720     | -                       |
| Chemistry                                   | 103,248         | -         | -       | 325       | 103,573    | 126,471           | (22,898)  | -                       |
| Computer science                            | -               | 96,100    | -       | -         | 96,100     | 8,727             | 87,373    | -                       |
| Developmental math                          | -               | -         | -       | 14,373    | 14,373     | -                 | 14,373    | -                       |
| Geology and geophysics                      | (76)            | 47,194    | 91,984  | 12,448    | 151,550    | 59,791            | 79,045    | 12,714                  |
| Interdisciplinary                           | -               | 11,369    | -       | -         | 11,369     | 11,369            | -         | -                       |
| Mathematics                                 | 19,163          | -         | 32,326  | -         | 51,489     | 24,948            | 24,643    | 1,898                   |
| Physics                                     | 9,307           | -         | -       | -         | 9,307      | 3,258             | 7,855     | (1,806)                 |
| Total sciences                              | 137,515         | 154,663   | 220,833 | 153,918   | 666,929    | 460,012           | 194,111   | 12,806                  |
| Urban and public affairs                    | 57,643          | -         | 99,702  | -         | 157,345    | 103,770           | 53,575    | -                       |
| Total instruction                           | 4,927,860       | 2,269,320 | 835,980 | 4,882,391 | 12,915,551 | 6,273,097         | 6,242,399 | 400,055                 |
| Research--                                  |                 |           |         |           |            |                   |           |                         |
| Business administration-                    |                 |           |         |           |            |                   |           |                         |
| Division of business and economic research  | 30,832          | -         | 90,080  | -         | 120,912    | 62,635            | 37,131    | 21,146                  |
| Economics and finance                       | 42,554          | -         | -       | 886       | 43,440     | -                 | 43,440    | -                       |
| Economic development center                 | -               | 109,414   | 63      | 336       | 109,813    | 71,178            | 22,737    | 15,898                  |
| Interdisciplinary                           | 137,148         | 51,862    | -       | 129,060   | 318,070    | 223,475           | 74,940    | 19,655                  |
| Management                                  | -               | -         | 32,875  | 21,917    | 54,792     | 54,792            | -         | -                       |
| Real estate market data center              | 2,441           | 8,298     | 72,232  | 45,782    | 128,753    | 95,654            | 22,685    | 10,414                  |
| Small business development center           | 247,147         | -         | -       | 42,118    | 289,265    | 154,388           | 101,525   | 33,352                  |
| Total business administration               | 460,122         | 169,574   | 195,250 | 240,099   | 1,065,045  | 662,122           | 302,458   | 100,465                 |
| Education-                                  |                 |           |         |           |            |                   |           |                         |
| Curriculum and instruction                  | 4,998           | 6,367     | 977     | 23,960    | 36,302     | 11,513            | 22,906    | 1,883                   |
| Education leadership and foundations        | 68,801          | -         | 29,324  | 51        | 98,176     | 52,241            | 42,935    | 3,000                   |
| Human performance and health promotion      | 824             | -         | 108,729 | 215       | 109,768    | 64,309            | 19,657    | 25,802                  |
| Interdisciplinary                           | -               | -         | -       | (1,717)   | (1,717)    | (1,717)           | -         | -                       |
| Special education and habilitative services | 8,168           | -         | -       | 19,029    | 27,197     | 161               | 24,945    | 2,091                   |
| Total education                             | 82,791          | 6,367     | 139,030 | 41,538    | 269,726    | 126,507           | 110,443   | 32,776                  |

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FOR THE YEAR ENDED JUNE 30, 2002

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|                                     | SOURCE          |           |           |         |            | OBJECT            |           |                         |
|-------------------------------------|-----------------|-----------|-----------|---------|------------|-------------------|-----------|-------------------------|
|                                     | State and Local | Federal   | Private   | Other   | Total      | Personal Services | Support   | Indirect Cost Recovered |
| Engineering-                        |                 |           |           |         |            |                   |           |                         |
| Civil and environmental             | 64,112          | 1,570,307 | 235,077   | 16,871  | 1,886,367  | 751,852           | 722,580   | 411,935                 |
| Electrical                          | 77,702          | 146,788   | 3,453     | 17,184  | 245,127    | 147,109           | 42,015    | 56,003                  |
| Interdisciplinary                   | 15,543          | 7,132,888 | 1,449,689 | 287,992 | 8,886,112  | 3,452,526         | 4,102,777 | 1,330,809               |
| Mechanical                          | 683,486         | 11,908    | 322,910   | 62,032  | 1,080,336  | 248,961           | 777,448   | 53,927                  |
| Naval architecture and marine       | -               | 42,896    | 150,149   | 5,755   | 198,800    | 105,546           | 42,979    | 50,275                  |
| Total engineering                   | 840,843         | 8,904,787 | 2,161,278 | 389,834 | 12,296,742 | 4,705,994         | 5,687,799 | 1,902,949               |
| General research-                   |                 |           |           |         |            |                   |           |                         |
| Interdisciplinary                   | -               | (7,356)   | 408       | 231,396 | 224,448    | 159,931           | 64,517    | -                       |
| Office of research indirect support | -               | -         | 27,139    | 226,245 | 253,384    | 111,849           | 141,535   | -                       |
| Office of retention/upward bound    | -               | -         | -         | 669     | 669        | 669               | -         | -                       |
| Women's center                      | -               | -         | 73,177    | -       | 73,177     | 38,281            | 27,138    | 7,758                   |
| Total general research              | -               | (7,356)   | 100,724   | 458,310 | 551,678    | 310,730           | 233,190   | 7,758                   |
| Liberal arts-                       |                 |           |           |         |            |                   |           |                         |
| Drama and communications            | -               | -         | -         | 7,814   | 7,814      | -                 | 7,814     | -                       |
| English                             | 535             | -         | -         | (1,962) | (1,427)    | -                 | (1,427)   | -                       |
| Fine arts                           | 24,000          | -         | -         | 309     | 24,309     | -                 | 24,309    | -                       |
| Geography                           | 24,331          | -         | -         | -       | 24,331     | 16,458            | 4,971     | 2,902                   |
| History                             | 18,783          | -         | -         | (1,007) | 17,776     | 200               | 17,576    | -                       |
| Interdisciplinary                   | -               | -         | -         | 37,728  | 37,728     | 26,797            | 10,931    | -                       |
| Louisiana poll                      | -               | -         | -         | 494     | 494        | -                 | 494       | -                       |
| Music                               | (17,400)        | -         | -         | 17,400  | -          | -                 | -         | -                       |
| Political science                   | -               | 29,934    | 9,238     | 676     | 39,848     | 15,607            | 13,033    | 11,208                  |
| Sociology                           | 1,798           | 97,678    | 98,591    | -       | 198,067    | 113,049           | 62,480    | 22,538                  |
| Total liberal arts                  | 52,047          | 127,612   | 107,829   | 61,452  | 348,940    | 172,111           | 140,181   | 36,648                  |
| Metropolitan college-               |                 |           |           |         |            |                   |           |                         |
| Continuing education                | -               | 23,606    | -         | 209     | 23,815     | 14,856            | 5,399     | 3,560                   |
| Interdisciplinary                   | 70,732          | -         | -         | 44,034  | 114,766    | 73,519            | 26,821    | 14,426                  |
| Total metropolitan college          | 70,732          | 23,606    | -         | 44,243  | 138,581    | 88,375            | 32,220    | 17,986                  |
| Sciences-                           |                 |           |           |         |            |                   |           |                         |
| Biological science                  | 393,663         | 497,073   | 469,654   | 139,504 | 1,499,894  | 728,179           | 579,725   | 191,990                 |
| Chemistry                           | 1,241,747       | 2,785,961 | 155,215   | 285,651 | 4,468,574  | 1,466,767         | 2,448,291 | 553,516                 |
| Computer science                    | 115,044         | 345       | 25,299    | 14,064  | 154,752    | 66,920            | 65,580    | 22,252                  |
| Geology and geophysics              | 363,469         | 690,142   | 318,915   | 31,531  | 1,404,057  | 650,616           | 484,023   | 269,418                 |
| Interdisciplinary                   | -               | 1,255     | -         | 121,855 | 123,110    | 86,702            | 36,408    | -                       |
| Mathematics                         | 81,588          | 71,248    | -         | 1,983   | 154,819    | 10,227            | 130,759   | 13,833                  |
| Physics                             | 217,122         | 641,402   | 38,037    | 49,789  | 946,350    | 542,629           | 297,792   | 105,929                 |

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ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2002

ANALYSIS C-2B

|   | SOURCE          |            |           |           |            | OBJECT            |            |                         |
|---|-----------------|------------|-----------|-----------|------------|-------------------|------------|-------------------------|
|   | State and Local | Federal    | Private   | Other     | Total      | Personal Services | Support    | Indirect Cost Recovered |
| Psychology                                  | 107,549         | 451,888    | 127,971   | 126,159   | 813,567    | 402,682           | 269,928    | 140,957                 |
| Total sciences                              | 2,520,182       | 5,139,314  | 1,135,091 | 770,536   | 9,565,123  | 3,954,722         | 4,312,506  | 1,297,895               |
| Urban and public affairs                    | 1,135,465       | 217,341    | 741,046   | 52,807    | 2,146,659  | 1,203,663         | 574,747    | 368,249                 |
| Total research                              | 5,162,182       | 14,581,245 | 4,580,248 | 2,058,819 | 26,382,494 | 11,224,224        | 11,393,544 | 3,764,726               |
| Public service--                            |                 |            |           |           |            |                   |            |                         |
| Community service-                          |                 |            |           |           |            |                   |            |                         |
| Business administration-                    |                 |            |           |           |            |                   |            |                         |
| Economic development center                 | 5,135           | -          | 39,030    | -         | 44,165     | 23,073            | 14,143     | 6,949                   |
| Interdisciplinary                           | -               | 178,745    | -         | -         | 178,745    | 97,317            | 54,554     | 26,874                  |
| Management                                  | 47,827          | -          | -         | -         | 47,827     | 37,949            | 9,878      | -                       |
| Total business administration               | 52,962          | 178,745    | 39,030    | -         | 270,737    | 158,339           | 78,575     | 33,823                  |
| Education-                                  |                 |            |           |           |            |                   |            |                         |
| Curriculum and instruction                  | -               | -          | 229,245   | -         | 229,245    | 103,165           | 111,237    | 14,843                  |
| Education leadership and foundations        | (132)           | -          | 122,389   | -         | 122,257    | 105,380           | 16,294     | 583                     |
| Special education and habilitative services | 29,014          | -          | -         | -         | 29,014     | 21,173            | 5,692      | 2,149                   |
| Total education                             | 28,882          | -          | 351,634   | -         | 380,516    | 229,718           | 133,223    | 17,575                  |
| Educational support services                | -               | -          | 8,034     | -         | 8,034      | -                 | 8,009      | 25                      |
| Engineering-                                |                 |            |           |           |            |                   |            |                         |
| Mechanical                                  | 91,241          | -          | -         | -         | 91,241     | 69,034            | 16,192     | 6,015                   |
| Total engineering                           | 91,241          | -          | -         | -         | 91,241     | 69,034            | 16,192     | 6,015                   |
| General public service-                     |                 |            |           |           |            |                   |            |                         |
| Office of research indirect support         | 176,893         | -          | -         | -         | 176,893    | -                 | 176,893    | -                       |
| Office of retention/upward bound            | 5,403           | -          | -         | -         | 5,403      | 4,903             | 500        | -                       |
| Technology enterprise center                | 368,494         | -          | -         | -         | 368,494    | 21,385            | 347,109    | -                       |
| Women's center                              | 1,300           | -          | 1,469     | -         | 2,769      | 108               | 2,661      | -                       |
| Total general public service                | 552,090         | -          | 1,469     | -         | 553,559    | 26,396            | 527,163    | -                       |
| Liberal arts-                               |                 |            |           |           |            |                   |            |                         |
| Drama and communications                    | -               | -          | 2,571     | -         | 2,571      | -                 | 2,571      | -                       |
| Political science                           | -               | -          | 5,962     | -         | 5,962      | -                 | 5,962      | -                       |
| Total liberal arts                          | -               | -          | 8,533     | -         | 8,533      | -                 | 8,533      | -                       |
| Metropolitan college-                       |                 |            |           |           |            |                   |            |                         |
| Conferences and institutions                | 347             | 134,944    | -         | -         | 135,291    | 44,909            | 73,775     | 16,607                  |
| Continuing education                        | 311,126         | 86,683     | 41,590    | -         | 439,399    | 238,633           | 167,829    | 32,937                  |

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ANALYSIS C-2B

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FOR THE YEAR ENDED JUNE 30, 2002

ANALYSIS C-2B

|   | SOURCE          |         |           |           |           | OBJECT            |           |                         |
|---|-----------------|---------|-----------|-----------|-----------|-------------------|-----------|-------------------------|
|   | State and Local | Federal | Private   | Other     | Total     | Personal Services | Support   | Indirect Cost Recovered |
| Credit programs   | 138,160         | -       | -         | -         | 138,160   | 100,000           | 38,160    | -                       |
| Eisenhower center   | -               | -       | 5,000     | -         | 5,000     | -                 | 5,000     | -                       |
| Total metropolitan college                                    | 449,633         | 221,627 | 46,590    | -         | 717,850   | 383,542           | 284,764   | 49,544                  |
| Public broadcasting services-<br>WWNO and KTLN radio stations | 5,000           | -       | 1,246,502 | -         | 1,251,502 | 533,491           | 718,011   | -                       |
| Sciences-   |                 |         |           |           |           |                   |           |                         |
| Biological science  | -               | -       | 74        | -         | 74        | -                 | 74        | -                       |
| Chemistry   | -               | -       | (30,714)  | -         | (30,714)  | -                 | (28,502)  | (2,212)                 |
| Interdisciplinary   | 150             | -       | -         | -         | 150       | -                 | 150       | -                       |
| Psychology  | 17,597          | -       | -         | -         | 17,597    | 14,830            | 2,767     | -                       |
| Total sciences  | 17,747          | -       | (30,640)  | -         | (12,893)  | 14,830            | (25,511)  | (2,212)                 |
| Urban and public affairs                                      | 54,496          | 9,048   | 174       | -         | 63,718    | 5,534             | 52,189    | 5,995                   |
| Total public service  | 1,252,051       | 409,420 | 1,671,326 | -         | 3,332,797 | 1,420,884         | 1,801,148 | 110,765                 |
| Academic support--  |                 |         |           |           |           |                   |           |                         |
| Academic administration-                                      |                 |         |           |           |           |                   |           |                         |
| Business administration                                       | -               | 2,574   | -         | -         | 2,574     | 2,574             | -         | -                       |
| Education   | -               | 3,101   | -         | -         | 3,101     | 3,101             | -         | -                       |
| Engineering   | -               | 3,041   | -         | -         | 3,041     | 3,041             | -         | -                       |
| Graduate school   | -               | 1,456   | -         | 49,774    | 51,230    | 23,106            | 28,124    | -                       |
| Liberal arts  | -               | 1,089   | -         | 15,225    | 16,314    | 13,672            | 2,642     | -                       |
| Metropolitan college  | -               | 5,318   | -         | 27,188    | 32,506    | 25,472            | 7,034     | -                       |
| Total academic administration                                 | -               | 16,579  | -         | 92,187    | 108,766   | 70,966            | 37,800    | -                       |
| Educational support services-                                 |                 |         |           |           |           |                   |           |                         |
| Learning resource center                                      | -               | 8,773   | -         | -         | 8,773     | 8,773             | -         | -                       |
| Testing services  | -               | 170     | -         | -         | 170       | 170               | -         | -                       |
| Total educational support services                            | -               | 8,943   | -         | -         | 8,943     | 8,943             | -         | -                       |
| General academic support-                                     |                 |         |           |           |           |                   |           |                         |
| Honors program  | -               | 731     | -         | -         | 731       | 731               | -         | -                       |
| Office of research indirect support                           | -               | -       | -         | 617,792   | 617,792   | 587,275           | 30,517    | -                       |
| University computing and communication                        | -               | 3,233   | -         | 208,742   | 211,975   | 152,468           | 59,507    | -                       |
| Total general academic support                                | -               | 3,964   | -         | 826,534   | 830,498   | 740,474           | 90,024    | -                       |
| Library-  |                 |         |           |           |           |                   |           |                         |
| Administration  | -               | 25,616  | 1,144     | 100,000   | 126,760   | 25,616            | 101,144   | -                       |
| Total library   | -               | 25,616  | 1,144     | 100,000   | 126,760   | 25,616            | 101,144   | -                       |
| Total academic support  | -               | 55,102  | 1,144     | 1,018,721 | 1,074,967 | 845,999           | 228,968   | -                       |

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FOR THE YEAR ENDED JUNE 30, 2002

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|  | SOURCE          |         |         |           |           | OBJECT            |           |                         |
|--|-----------------|---------|---------|-----------|-----------|-------------------|-----------|-------------------------|
|  | State and Local | Federal | Private | Other     | Total     | Personal Services | Support   | Indirect Cost Recovered |
| Student services--                           |                 |         |         |           |           |                   |           |                         |
| Enrollment management-                       |                 |         |         |           |           |                   |           |                         |
| Student financial aid                        | -               | 45,907  | -       | 68,326    | 114,233   | 114,233           | -         | -                       |
| Total enrollment management                  | -               | 45,907  | -       | 68,326    | 114,233   | 114,233           | -         | -                       |
| Social and cultural development-             |                 |         |         |           |           |                   |           |                         |
| Children's center                            | 46,300          | 8,555   | -       | 575,883   | 630,738   | 562,147           | 68,591    | -                       |
| Driftwood                                    | -               | -       | -       | 89,783    | 89,783    | 45,211            | 44,572    | -                       |
| Student government                           | -               | -       | -       | 317,169   | 317,169   | 54,196            | 262,973   | -                       |
| International students                       | -               | 2,263   | -       | -         | 2,263     | 2,263             | -         | -                       |
| Recreation and intramural sports             | -               | 575     | (8,226) | -         | (7,651)   | (6,476)           | (1,175)   | -                       |
| Recreation and fitness center                | -               | -       | -       | 495,549   | 495,549   | 307,863           | 187,686   | -                       |
| Health services                              | -               | 218     | -       | 1,006,670 | 1,006,888 | 589,840           | 417,048   | -                       |
| Student life                                 | -               | 20,648  | -       | 255,476   | 276,124   | 238,933           | 37,191    | -                       |
| Women's center                               | -               | 1,527   | -       | -         | 1,527     | 1,527             | -         | -                       |
| Total social and cultural development        | 46,300          | 33,786  | (8,226) | 2,740,530 | 2,812,390 | 1,795,504         | 1,016,886 | -                       |
| Student admissions and records-              |                 |         |         |           |           |                   |           |                         |
| Admissions                                   |                 |         |         |           |           |                   |           |                         |
| Admissions                                   | -               | 29,244  | -       | -         | 29,244    | 29,244            | -         | -                       |
| Registrar                                    | -               | 246     | -       | -         | 246       | 246               | -         | -                       |
| Total admissions and records                 | -               | 29,490  | -       | -         | 29,490    | 29,490            | -         | -                       |
| Total student services                       | 46,300          | 109,183 | (8,226) | 2,808,856 | 2,956,113 | 1,939,227         | 1,016,886 | -                       |
| Institutional support--                      |                 |         |         |           |           |                   |           |                         |
| Community relations-                         |                 |         |         |           |           |                   |           |                         |
| Economic development                         |                 |         |         |           |           |                   |           |                         |
| Economic development                         | -               | -       | -       | 320,296   | 320,296   | 319,583           | 713       | -                       |
| Marketing and communications                 | -               | -       | -       | 47,796    | 47,796    | 34,017            | 13,779    | -                       |
| Total community relations                    | -               | -       | -       | 368,092   | 368,092   | 353,600           | 14,492    | -                       |
| Executive management-                        |                 |         |         |           |           |                   |           |                         |
| Provost and vice chancellor-academic affairs |                 |         |         |           |           |                   |           |                         |
| Provost and vice chancellor-academic affairs | -               | 1,049   | 2,322   | -         | 3,371     | 1,049             | 2,322     | -                       |
| Vice chancellor-financial services           | -               | 5,511   | -       | 7,904     | 13,415    | 11,915            | 1,500     | -                       |
| Vice chancellor-research                     | -               | -       | -       | 42,912    | 42,912    | 42,912            | -         | -                       |
| Total executive management                   | -               | 6,560   | 2,322   | 50,816    | 59,698    | 55,876            | 3,822     | -                       |
| Fiscal operations-                           |                 |         |         |           |           |                   |           |                         |
| Accounting services                          |                 |         |         |           |           |                   |           |                         |
| Accounting services                          | -               | 125,054 | -       | 251,243   | 376,297   | 253,555           | 11,000    | 111,742                 |
| Total fiscal operations                      | -               | 125,054 | -       | 251,243   | 376,297   | 253,555           | 11,000    | 111,742                 |

**UNIVERSITY OF NEW ORLEANS**

**ANALYSIS C-2B**

**ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2002**

**ANALYSIS C-2B**

|   | SOURCE               |                      |                      |                      |                      | OBJECT               |                      |                         |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------------------|
|   | State and Local      | Federal              | Private              | Other                | Total                | Personal Services    | Support              | Indirect Cost Recovered |
| General administrative-                         |                      |                      |                      |                      |                      |                      |                      |                         |
| Equipment purchases                             | -                    | -                    | -                    | 27,029               | 27,029               | 1,162                | 25,867               | -                       |
| Office supplies                                 | -                    | 10,209               | -                    | -                    | 10,209               | 10,209               | -                    | -                       |
| CWS-job location and development                | -                    | 43,591               | -                    | -                    | 43,591               | 35,385               | 8,206                | -                       |
| <b>Total general administrative</b>             | <b>-</b>             | <b>53,800</b>        | <b>-</b>             | <b>27,029</b>        | <b>80,829</b>        | <b>46,756</b>        | <b>34,073</b>        | <b>-</b>                |
| Logistical services-                            |                      |                      |                      |                      |                      |                      |                      |                         |
| Purchasing office                               | -                    | 13                   | -                    | -                    | 13                   | 13                   | -                    | -                       |
| University police                               | -                    | 1,514                | -                    | -                    | 1,514                | 1,514                | -                    | -                       |
| <b>Total logistical services</b>                | <b>-</b>             | <b>1,527</b>         | <b>-</b>             | <b>-</b>             | <b>1,527</b>         | <b>1,527</b>         | <b>-</b>             | <b>-</b>                |
| <b>Total institutional support</b>              | <b>-</b>             | <b>186,941</b>       | <b>2,322</b>         | <b>697,180</b>       | <b>886,443</b>       | <b>711,314</b>       | <b>63,387</b>        | <b>111,742</b>          |
| Operation and Maintenance of Plant--            |                      |                      |                      |                      |                      |                      |                      |                         |
| General Operations-                             |                      |                      |                      |                      |                      |                      |                      |                         |
| Administration                                  | -                    | -                    | 2,429                | -                    | 2,429                | -                    | 2,429                | -                       |
| Alterations and repairs                         | -                    | 2,000                | -                    | 378,077              | 380,077              | 141,958              | 238,119              | -                       |
| Grounds maintenance                             | 17,001               | -                    | -                    | 82,842               | 99,843               | 46,450               | 53,393               | -                       |
| <b>Total general operations</b>                 | <b>17,001</b>        | <b>2,000</b>         | <b>2,429</b>         | <b>460,919</b>       | <b>482,349</b>       | <b>188,408</b>       | <b>293,941</b>       | <b>-</b>                |
| Student utility surcharge                       | -                    | -                    | -                    | 476,789              | 476,789              | -                    | 476,789              | -                       |
| <b>Total operation and maintenance of plant</b> | <b>17,001</b>        | <b>2,000</b>         | <b>2,429</b>         | <b>937,708</b>       | <b>959,138</b>       | <b>188,408</b>       | <b>770,730</b>       | <b>-</b>                |
| Scholarships and fellowships                    | 70,183               | 13,358,052           | 510,897              | 82,823               | 14,021,955           | -                    | 13,995,300           | 26,655                  |
| <b>Educational and general expenditures</b>     | <b>11,475,577</b>    | <b>30,971,263</b>    | <b>7,596,120</b>     | <b>12,486,498</b>    | <b>62,529,458</b>    | <b>22,603,153</b>    | <b>35,512,362</b>    | <b>4,413,943</b>        |
| Mandatory transfers for -                       |                      |                      |                      |                      |                      |                      |                      |                         |
| Principal and interest                          | -                    | -                    | -                    | 1,289,851            | 1,289,851            | -                    | 1,289,851            | -                       |
| Nonmandatory transfers for -                    |                      |                      |                      |                      |                      |                      |                      |                         |
| Capital improvements                            | -                    | 1,576,827            | 2,685,317            | 1,699,027            | 5,961,171            | -                    | 5,961,171            | -                       |
| Other   | (5,000)              | -                    | -                    | (80,592)             | (85,592)             | -                    | (85,592)             | -                       |
| <b>Total transfers</b>                          | <b>(5,000)</b>       | <b>1,576,827</b>     | <b>2,685,317</b>     | <b>2,908,286</b>     | <b>7,165,430</b>     | <b>-</b>             | <b>7,165,430</b>     | <b>-</b>                |
| <b>Total educational and general</b>            | <b>11,470,577</b>    | <b>32,548,090</b>    | <b>10,281,437</b>    | <b>15,394,784</b>    | <b>69,694,888</b>    | <b>22,603,153</b>    | <b>42,677,792</b>    | <b>4,413,943</b>        |
| Auxiliary enterprises -                         |                      |                      |                      |                      |                      |                      |                      |                         |
| Expenditures                                    | -                    | -                    | -                    | 11,876,369           | 11,876,369           | 2,819,408            | 9,056,961            | -                       |
| Mandatory transfers for -                       |                      |                      |                      |                      |                      |                      |                      |                         |
| Principal and interest                          | -                    | -                    | -                    | 392,941              | 392,941              | -                    | 392,941              | -                       |
| Nonmandatory transfers for -                    |                      |                      |                      |                      |                      |                      |                      |                         |
| Other   | -                    | -                    | -                    | 1,277,768            | 1,277,768            | -                    | 1,277,768            | -                       |
| <b>Total auxiliary enterprises</b>              | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>13,547,078</b>    | <b>13,547,078</b>    | <b>2,819,408</b>     | <b>10,727,670</b>    | <b>-</b>                |
| <b>Total</b>                                    | <b>\$ 11,470,577</b> | <b>\$ 32,548,090</b> | <b>\$ 10,281,437</b> | <b>\$ 28,941,862</b> | <b>\$ 83,241,966</b> | <b>\$ 25,422,561</b> | <b>\$ 53,405,462</b> | <b>\$ 4,413,943</b>     |