

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2008

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	\$ -	\$ -	\$ 17,285	\$ 11,523.00	\$ 28,808	\$ 28,808	\$ -	\$ -
Economics and finance	-	-	35,804	23,870	59,674	22,339	37,335	-
Hotel, restaurant and tourism	660	-	-	-	660	524	136	-
Interdisciplinary	-	-	58,598	-	58,598	47,939	10,659	-
Management	-	-	3,127	2,085	5,212	4,987	225	-
Total business administration	660	-	114,814	37,478	152,952	104,597	48,355	-
Education and human development								
Charter schools	1,680,252	-	7,398,495	-	9,078,747	7,686,819	1,391,928	-
Curriculum and instruction	19,362	-	11,398	-	30,760	26,478	2,223	2,059
Education leadership and foundations	20,570	-	-	-	20,570	15,217	3,829	1,524
Human performance and health promotion	-	-	8,568	-	8,568	1,330	7,238	-
Interdisciplinary	874,631	530,034	-	-	1,404,665	924,139	416,603	63,923
Special education and habilitative services	127,456	84,166	-	-	211,622	135,735	66,396	9,491
Total education and human development	2,722,271	614,200	7,418,461	-	10,754,932	8,789,718	1,888,217	76,997
Engineering-								
Civil and environmental								
Electrical	85,722	-	-	2,000	2,000	2,000	-	-
Interdisciplinary	-	-	202,522	113,408	315,930	183,849	124,204	7,877
Mechanical	-	-	183	-	183	-	183	-
Naval architecture and marine	2,566	-	1,023	-	3,589	-	3,589	-
Total engineering	88,288	-	203,728	115,408	407,424	185,849	213,698	7,877
General instruction-								
Interdisciplinary								
Office of retention/upward bound	-	2,069,998	-	-	2,069,998	1,055,268	864,641	150,089
Office of research and sponsored programs	-	-	9,109	-	9,109	4,516	4,540	53
Student technology initiative	-	-	-	1,342,234	1,342,234	737,893	604,341	-
Total general instruction	478,090	2,069,998	33,341	1,342,234	3,923,663	1,797,677	1,975,844	150,142
Liberal arts-								
English								
Fine arts	-	4,414	58,169	293	62,876	24,690	38,186	-
Foreign languages	-	1,163	-	14	1,177	1,163	14	-
History	-	7,457	-	1,955	9,412	7,755	1,657	-
Interdisciplinary	-	5,248	50,174	20,116	75,538	64,177	11,361	-
Music	-	-	2,950	1,966	4,916	960	3,956	-
Philosophy	-	-	133,280	31,260	164,540	63,627	100,913	-
Planning and urban studies	-	-	55	-	55	-	55	-
Political science	-	-	-	-	-	227	-	-
School of urban and regional studies	-	227	380	-	607	-	380	-
Sociology	-	-	51,444	9,519	60,963	51,792	9,171	-
	-	5,173	-	-	5,173	5,173	-	-

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FOR THE YEAR ENDED JUNE 30, 2008

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	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
UNO film studio	247,252	58,221	59,755	35,876	401,104	87,716	313,388	-
Total liberal arts	247,252	81,903	356,207	100,999	786,361	307,280	479,081	-
Metropolitan college-								
Continuing education	540,569	-	295,906	-	836,475	100,009	718,877	17,589
Credit programs	-	6,806	-	-	6,806	6,806	-	-
Interdisciplinary	-	-	38,536	24,615	63,151	47,090	16,061	-
International studies	-	-	2,293	2,146,295	2,148,588	657,644	1,490,944	-
Technical services contracts	3,529,892	-	-	-	3,529,892	2,452,293	758,737	318,862
Total metropolitan college	4,070,461	6,806	336,735	2,170,910	6,584,912	3,263,842	2,984,619	336,451
Sciences-								
Biological science	17,983	1,841	90,658	63,495	173,977	121,759	52,218	-
Chemistry	3,326	6,030	-	1,000	10,356	6,030	4,326	-
Computer science	88,030	3,400	-	14,814	106,244	31,800	74,444	-
Developmental math	-	-	-	(1,977)	(1,977)	-	(1,977)	-
Geology and geophysics	6,088	-	606	4,765	11,459	3,057	7,555	847
Mathematics	23,695	1,878	-	-	25,573	1,878	23,695	-
Physics	-	641	5,000	-	5,641	641	5,000	-
Psychology	15,265	3,168	-	-	18,433	17,080	731	622
Total sciences	154,387	16,958	96,264	82,097	349,706	182,245	165,992	1,469
Total instruction	7,761,409	2,789,865	8,559,550	3,849,126	22,959,950	14,631,208	7,755,806	572,936
Research--								
Business administration-								
Accounting	-	-	2,381	1,587	3,968	3,968	-	-
Division of business and economic research	129,096	-	235,647	-	364,743	151,861	162,215	50,667
Economics and finance	-	104,650	38,612	-	143,262	90,547	32,345	20,370
Management	-	-	162,800	25,200	188,000	100,918	48,888	38,194
Real estate market data center	3,664	-	28,612	8,828	41,104	25,608	15,496	-
Total business administration	132,760	104,650	468,052	35,615	741,077	372,902	258,944	109,231
Education and human development-								
Education leadership and foundations	-	-	13,023	-	13,023	9,570	2,488	965
Interdisciplinary	211,624	-	-	-	211,624	135,506	63,528	12,590
Special education and habilitative services	-	86,974	-	-	86,974	51,669	27,989	7,316
Total education and human development	211,624	86,974	13,023	-	311,621	196,745	94,005	20,871
Engineering-								
Civil and environmental	69,285	22,339	118,609	2,271	212,504	107,186	43,978	61,340
Electrical	50,620	67,730	622,679	22,469	763,498	406,038	152,869	204,591
Interdisciplinary	45,375	944,016	239,114	25,200	1,253,705	361,476	774,336	117,893
Mechanical	331,763	33,390	182,191	-	547,344	313,841	163,880	69,623
National center for advance manufacturing	439,934	-	418,853	-	858,787	553,670	219,202	85,915
Naval architecture and marine	27,589	253,018	118,714	-	399,321	221,712	76,958	100,651
Total engineering	964,566	1,320,493	1,700,160	49,940	4,035,159	1,963,923	1,431,223	640,013

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FOR THE YEAR ENDED JUNE 30, 2008

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	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
General research-								
Interdisciplinary	48,010	-	59,103	47,391	154,504	85,613	68,891	-
Office of research indirect support	89,123	323,190	3,078	688,949	1,104,340	289,131	744,461	70,748
Total general research	137,133	323,190	62,181	736,340	1,258,844	374,744	813,352	70,748
Liberal arts-								
Anthropology	68,815	-	49	-	68,864	52,684	16,180	-
Arts administration	-	-	93	-	93	-	93	-
Fine arts	52,500	-	-	-	52,500	-	52,500	-
Foreign languages	-	-	9,130	-	9,130	9,000	130	-
Geography	51,240	-	41,221	-	92,461	36,033	47,138	9,290
Music	9,588	-	-	-	9,588	-	9,588	-
Philosophy	-	-	20,597	-	20,597	11,662	6,328	2,607
Planning and urban studies	159,296	91,604	152,796	-	403,696	242,567	97,549	63,580
Political science	-	-	12,427	-	12,427	-	12,427	-
Sociology	112,170	651,544	194,073	-	957,787	405,278	386,348	166,161
School of urban and regional studies	120,726	10,200	69,649	17,412	217,987	76,929	106,003	35,055
Total liberal arts	574,335	753,348	500,035	17,412	1,845,130	834,153	734,284	276,693
Metropolitan college-								
Continuing education	-	(36,335)	13,104	1,773	(21,458)	4,674	(27,504)	1,372
Total metropolitan college	-	(36,335)	13,104	1,773	(21,458)	4,674	(27,504)	1,372
Sciences-								
Biological science	145,111	819,092	250,880	39,004	1,254,087	413,962	583,108	257,017
Chemistry	955,615	3,629,958	315,213	233,579	5,134,365	1,936,830	2,310,066	887,469
Computer science	270,303	351,115	348,850	15,220	985,488	586,396	304,277	94,815
Geology and geophysics	1,755,525	1,873,735	70,273	43,115	3,742,648	1,140,099	2,152,017	450,532
Interdisciplinary	-	-	115,555	131	115,686	10,476	105,210	-
Mathematics	10,038	22,494	-	-	32,532	17,824	10,066	4,642
Physics	168,541	496,272	177,025	20,983	862,821	485,716	294,036	83,069
Psychology	42,976	375,894	101,153	41,028	561,051	314,483	123,187	123,381
Total sciences	3,348,109	7,568,560	1,378,949	393,060	12,688,678	4,905,786	5,881,967	1,900,925
Total research	5,368,527	10,120,880	4,135,504	1,234,140	20,859,051	8,652,927	9,186,271	3,019,853
Public service--								
Community service-								
Business administration-								
Hotel, restaurant and tourism	451	-	-	-	451	298	82	71
Small business development center	113,465	-	-	480	113,945	74,218	37,603	2,124
Total business administration	113,916	-	-	480	114,396	74,516	37,685	2,195
Education and human development-								
Curriculum and instruction	112,935	-	-	-	112,935	86,475	22,561	3,899

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	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Education leadership and foundations	-	-	4,425	-	4,425	4,350	-	75
Interdisciplinary	17,269	-	-	-	17,269	-	17,269	-
Special education and habilitative services	267,165	-	86	-	267,251	50,296	200,986	15,969
Total education and human development	397,369	-	4,511	-	401,880	141,121	240,816	19,943
Engineering-								
Interdisciplinary	-	-	9,999	-	9,999	7,936	2,063	-
Total engineering	-	-	9,999	-	9,999	7,936	2,063	-
General public service-								
FEMA katrina support	3,507,244	48	-	50,896	3,558,188	68,831	3,472,128	17,229
Research park	-	-	2,500	-	2,500	-	2,500	-
Office of research indirect support	1,349	-	-	-	1,349	-	1,349	-
Technology enterprise center	319,326	-	-	-	319,326	-	319,326	-
Total general public service	3,827,919	48	2,500	50,896	3,881,363	68,831	3,795,303	17,229
Liberal arts-								
Drama and communications	-	-	348	-	348	-	348	-
History	68,690	-	45,750	-	114,440	68,925	40,500	5,015
Planning and urban studies	43,881	185,519	86,244	-	315,644	106,049	181,501	28,094
School of urban and regional studies	-	-	7,882	-	7,882	3,150	819	3,913
Sociology	-	-	35,505	-	35,505	23,537	9,855	2,113
Total liberal arts	112,571	185,519	175,729	-	473,819	201,661	233,023	39,135
Metropolitan college-								
Conferences and institutions	-	58,736	-	-	58,736	11,087	39,612	8,037
Continuing education	749,944	-	-	-	749,944	396,933	259,722	93,289
Credit programs	64,579	-	-	-	64,579	19,824	44,755	-
Total metropolitan college	814,523	58,736	-	-	873,259	427,844	344,089	101,326
Public broadcasting services-								
WWNO and KTLN radio stations	20	-	1,017,612	-	1,017,632	524,666	492,966	-
Sciences-								
Chemistry	-	-	22,307	-	22,307	3,419	18,888	-
Physics	-	4,250	-	-	4,250	1,250	3,000	-
Total sciences	-	4,250	22,307	-	26,557	4,669	21,888	-
Urban and public affairs	-	-	-	-	-	-	-	-
Total public service	5,266,318	248,553	1,232,658	51,376	6,798,905	1,451,244	5,167,833	179,828
Academic support--								
Academic administration-								
Business administration	-	13,014	-	-	13,014	13,014	-	-
Education and human development	-	11,891	-	-	11,891	11,891	-	-
Engineering	-	2,470	-	-	2,470	2,470	-	-

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FOR THE YEAR ENDED JUNE 30, 2008

ANALYSIS C-2B

	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Metropolitan college	-	1,432	-	38,817	40,249	38,939	1,310	-
Sciences	-	1,077	-	-	1,077	1,077	-	-
Total academic administration	-	29,884	-	38,817	68,701	67,391	1,310	-
Educational support services-								
Learning resource center	-	4,956	-	-	4,956	4,956	-	-
Testing services	-	8,145	-	-	8,145	8,145	-	-
Total educational support services	-	13,101	-	-	13,101	13,101	-	-
General academic support-								
Office of research indirect support	-	1,772	-	1,041,598	1,043,370	838,935	204,435	-
University computing and communication	501,895	27,666	-	50,425	579,986	73,065	506,921	-
Total general academic support	501,895	29,438	-	1,092,023	1,623,356	912,000	711,356	-
Library-								
Administration	-	7,780	-	-	7,780	7,780	-	-
Total library	-	7,780	-	-	7,780	7,780	-	-
Total academic support	501,895	80,203	-	1,130,840	1,712,938	1,000,272	712,666	-
Student services--								
Enrollment management-								
Student financial aid	-	85,835	-	173,248	259,083	223,333	35,750	-
Total enrollment management	-	85,835	-	173,248	259,083	223,333	35,750	-
Social and cultural development-								
Children's center	4,030	3,908	-	687,856	695,794	556,618	139,176	-
Driftwood	-	-	-	55,001	55,001	24,776	30,225	-
Student government	-	-	-	373,727	373,727	50,352	323,375	-
Recreation and intramural sports	-	329	-	-	329	329	-	-
Recreation and fitness center	-	-	-	710,798	710,798	373,980	336,818	-
Health services	-	-	-	1,170,190	1,170,190	818,543	351,647	-
Student life	-	58	-	222,397	222,455	217,059	5,396	-
Women's center	-	1,833	-	-	1,833	1,833	-	-
Total social and cultural development	4,030	6,128	-	3,219,969	3,230,127	2,043,490	1,186,637	-
Student admissions and records-								
Admissions	-	4,409	-	-	4,409	4,409	-	-
Registrar	-	7,958	-	-	7,958	7,958	-	-
Total admissions and records	-	12,367	-	-	12,367	12,367	-	-
Total student services	4,030	104,330	-	3,393,217	3,501,577	2,279,190	1,222,387	-
Institutional support--								
Executive management-								
Chancellor	-	3,365	32,939	-	36,304	33,365	2,939	-
Vice chancellor-financial services	-	7,477	-	11,154	18,631	7,477	11,154	-

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	SOURCE					OBJECT		
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Vice chancellor-university relations	-	-	216	-	216	-	216	-
Vice chancellor-government affairs, alumni and development	-	6,484	959	-	7,443	7,443	-	-
Total executive management	-	17,326	34,114	11,154	62,594	48,285	14,309	-
Fiscal operations-								
Accounting services	-	29,176	-	-	29,176	29,176	-	-
Sponsored Programs Accounting	-	207,624	-	182,497	390,121	141,011	38,811	210,299
Total fiscal operations	-	236,800	-	182,497	419,297	170,187	38,811	210,299
General administrative-								
Equipment purchases	-	-	-	16,684	16,684	11,224	5,460	-
Human resource management	-	1,064	-	-	1,064	1,064	-	-
Miscellaneous expense	-	412,069	-	-	412,069	221,846	190,223	-
Office supplies	-	2,359	-	-	2,359	2,359	-	-
CWS-job location and development	-	50,000	-	-	50,000	37,200	12,800	-
Total general administrative	-	465,492	-	16,684	482,176	273,693	208,483	-
Logistical services-								
Purchasing office	-	9,595	-	-	9,595	9,595	-	-
University police	-	3,074	-	-	3,074	3,074	-	-
Total logistical services	-	12,669	-	-	12,669	12,669	-	-
Administrative computing support-								
Computer service system development	-	-	-	-	-	-	-	-
University computing and communications	-	-	-	-	-	-	-	-
Total administrative computing support	-	-	-	-	-	-	-	-
Total institutional support	-	732,287	34,114	210,335	976,736	504,834	261,603	210,299
Operation and Maintenance of Plant--								
General Operations-								
Administration	-	965	-	-	965	965	-	-
Alterations and repairs	2,968	-	-	463,786	466,754	122,563	344,191	-
Building and operations	817,804	44,632	-	100,000	962,436	11,457	950,979	-
Grounds maintenance	-	-	-	162,105	162,105	-	162,105	-
Total general operations	820,772	45,597	-	725,891	1,592,260	134,985	1,457,275	-
Utilities-								
Student utility surcharge	-	-	-	1,407,117	1,407,117	-	1,407,117	-
Total utilities	-	-	-	1,407,117	1,407,117	-	1,407,117	-
Total operation and maintenance of plant	820,772	45,597	-	2,133,008	2,999,377	134,985	2,864,392	-
Scholarships and fellowships								
Educational and general expenditures	866,227	9,379,737	667,439	4,409	10,917,812	-	10,903,532	14,280
	20,589,178	23,501,452	14,629,265	12,006,451	70,726,346	28,654,660	38,074,490	3,997,196
Mandatory transfers for -								
Principal and interest	-	-	-	2,763,997	2,763,997	-	-	-
Nonmandatory transfers for -								

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Other	-	-	-	4,662,231	4,662,231	-	-	-
Total transfers	-	-	-	7,426,228	7,426,228	-	-	-
Total educational and general	20,589,178	23,501,452	14,629,265	19,432,679	78,152,574	28,654,660	38,074,490	3,997,196
Auxiliary enterprises -								
Expenditures	-	-	-	14,086,560	14,086,560	-	-	-
Mandatory transfers for -								
Principal and interest				404,447	404,447			
Nonmandatory transfers for -								
Renewals and replacements	-	-	-	35,694	35,694	-	-	-
Total auxiliary enterprises	-	-	-	14,526,701	14,526,701	-	-	-
Total	<u>\$ 20,589,178</u>	<u>\$ 23,501,452</u>	<u>\$ 14,629,265</u>	<u>\$ 33,959,380</u>	<u>\$ 92,679,275</u>	<u>\$ 28,654,660</u>	<u>\$ 38,074,490</u>	<u>\$ 3,997,196</u>