

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2007

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	\$ -	\$ 102,718	\$ 19,394.00	\$ 12,929.00	\$ 135,041	\$ 113,121	\$ 21,920	\$ -
Economics and finance	-	178,640	33,677	22,451	234,768	171,469	63,299	-
Hotel, restaurant and tourism	603	76,785	-	108	77,496	61,901	15,595	-
Interdisciplinary	-	-	34,516	-	34,516	32,012	2,504	-
Management	-	174,025	41,136	27,424	242,585	193,635	48,950	-
Marketing	-	72,284	-	-	72,284	57,368	14,916	-
Small business development center	-	-	703	-	703	-	703	-
Total business administration	603	604,452	129,426	62,912	797,393	629,506	167,887	-
Education and human development								
Charter schools	-	-	5,660,688	-	5,660,688	4,978,224	682,464	-
Curriculum and instruction	60,905	63,756	8,130	-	132,791	75,347	54,594	2,850
Education leadership and foundations	42,601	113,607	148,473	-	304,681	234,455	52,946	17,280
Human performance and health promotion	-	7,080	24,020	-	31,100	11,119	19,981	-
Interdisciplinary	400,792	276,314	400	-	677,506	429,265	278,931	(30,690)
Special education and habilitative services	848,370	180,812	-	-	1,029,182	379,486	613,170	36,526
Total education and human development	1,352,668	641,569	5,841,711	-	7,835,948	6,107,896	1,702,086	25,966
Engineering-								
Civil and environmental	-	70,017	176	1,125	71,318	57,091	14,227	-
Electrical	-	48,575	-	-	48,575	38,553	10,022	-
Interdisciplinary	-	17,359	77,932	170,093	265,384	205,090	60,294	-
Mechanical	-	69,009	1,576	-	70,585	54,768	15,817	-
Naval architecture and marine	16,053	39,835	-	-	55,888	38,945	16,943	-
Total engineering	16,053	244,795	79,684	171,218	511,750	394,447	117,303	-
General instruction-								
Developmental education	-	353	-	-	353	280	73	-
Graduate school	-	15,742	-	-	15,742	12,494	3,248	-
Interdisciplinary	8,100	-	55,871	-	63,971	36,143	27,828	-
Office of retention/upward bound	-	1,666,102	-	-	1,666,102	956,650	601,262	108,190
Office of research and sponsored programs	-	-	3,655	-	3,655	2,470	1,163	22
Student technology initiative	240,824	-	-	1,249,118	1,489,942	692,900	797,042	-
Total general instruction	248,924	1,682,197	59,526	1,249,118	3,239,765	1,700,937	1,430,616	108,212
Liberal arts-								
Anthropology	-	26,481	-	-	26,481	21,039	5,442	-
Arts administration	-	6,915	-	-	6,915	5,488	1,427	-
English	-	276,765	32,765	-	309,530	222,197	87,333	-
Fine arts	15,000	64,184	-	-	79,184	52,099	27,085	-
Foreign languages	-	78,816	-	557	79,373	63,407	15,966	-
Geography	-	24,783	-	-	24,783	19,669	5,114	-
History	-	73,534	53,730	24,137	151,401	120,128	31,273	-

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2007

ANALYSIS C-2B

	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Interdisciplinary	-	2,600	-	-	2,600	2,063	537	-
Music	-	50,467	92,332	29,334	172,133	99,555	72,578	-
Philosophy	-	22,730	3,636	-	26,366	21,675	4,691	-
Planning and urban studies	-	35,404	-	-	35,404	28,098	7,306	-
Political science	-	67,477	5,071	-	72,548	53,553	18,995	-
School of urban and regional studies	-	11,191	68,880	-	80,071	73,783	6,288	-
Sociology	-	60,470	-	-	60,470	48,662	11,808	-
Transportation studies program	-	8,176	-	-	8,176	6,488	1,688	-
UNO studio center	-	96,993	108,825	55,036	260,854	194,142	66,712	-
Total liberal arts	15,000	906,986	365,239	109,064	1,396,289	1,032,046	364,243	-
Metropolitan college-								
Conferences and institutions	-	1,405	-	-	1,405	1,405	-	-
Continuing education	1,159,984	-	-	-	1,159,984	117,074	1,016,372	26,538
Credit programs	-	56,803	-	-	56,803	48,255	8,548	-
Eisenhower center	-	9,323	-	-	9,323	7,399	1,924	-
Interdisciplinary	-	-	73,502	24,390	97,892	66,624	31,268	-
International studies	-	-	-	1,644,102	1,644,102	360,899	1,283,203	-
Technical services contracts	3,666,718	-	-	-	3,666,718	2,336,807	1,042,929	286,982
Total metropolitan college	4,826,702	67,531	73,502	1,668,492	6,636,227	2,938,463	3,384,244	313,520
Sciences-								
Biological science	24,522	143,715	148,031	112,890	429,158	310,029	119,129	-
Chemistry	44,342	145,934	-	3,833	194,109	118,521	75,588	-
Computer science	-	72,860	-	-	72,860	57,986	14,874	-
Developmental math	-	22,025	-	-	22,025	17,480	4,545	-
Geology and geophysics	20,294	71,375	7,019	4,873	103,561	72,690	29,593	1,278
Interdisciplinary	-	-	-	-	-	-	-	-
Mathematics	15,312	123,311	-	-	138,623	98,309	40,314	-
Physics	-	57,777	-	-	57,777	45,855	11,922	-
Psychology	8,478	78,828	-	-	87,306	71,506	15,800	-
Total sciences	112,948	715,825	155,050	121,596	1,105,419	792,376	311,765	1,278
Total instruction	6,572,898	4,863,355	6,704,138	3,382,400	21,522,791	13,595,671	7,478,144	448,976
Research--								
Business administration-								
Accounting	-	-	2,586	1,724	4,310	4,310	-	-
Division of business and economic research	44,984	16,900	200,875	-	262,759	159,752	68,406	34,601
Economics and finance	9,722	-	-	-	9,722	-	9,722	-
Economic development center	28,867	90,012	5,658	-	124,537	77,264	26,402	20,871
Management	12,000	-	37,800	28,492	78,292	62,000	16,292	-
Marketing	41,471	-	(588)	-	40,883	-	40,883	-
Real estate market data center	-	-	12,929	9,347	22,276	9,347	12,929	-
Total business administration	137,044	106,912	259,260	39,563	542,779	312,673	174,634	55,472

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2007

ANALYSIS C-2B

	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
<b>Education and human development-</b>								
Curriculum and instruction	2,500	-	-	-	2,500	-	2,500	-
Education leadership and foundations	-	-	11,863	-	11,863	-	11,863	-
Interdisciplinary	33,473	-	-	105	33,578	8,268	24,008	1,302
Special education and habilitative services	3,630	103,838	-	4,000	111,468	70,317	34,559	6,592
<b>Total education and human development</b>	<b>39,603</b>	<b>103,838</b>	<b>11,863</b>	<b>4,105</b>	<b>159,409</b>	<b>78,585</b>	<b>72,930</b>	<b>7,894</b>
<b>Engineering-</b>								
Civil and environmental	97,916	56,486	74,296	2,206	230,904	135,008	59,278	36,618
Electrical	87,732	251,128	94,032	31,513	464,405	186,909	195,040	82,456
Interdisciplinary	194,604	2,403,426	1,213,365	25,200	3,836,595	1,326,224	2,053,790	456,581
Mechanical	249,300	965	130,541	-	380,806	163,531	172,641	44,634
Naval architecture and marine	19,000	35,299	150,371	(2,037)	202,633	118,780	23,015	60,838
<b>Total engineering</b>	<b>648,552</b>	<b>2,747,304</b>	<b>1,662,605</b>	<b>56,882</b>	<b>5,115,343</b>	<b>1,930,452</b>	<b>2,503,764</b>	<b>681,127</b>
<b>General research-</b>								
Counseling services	-	-	-	36	36	-	36	-
Interdisciplinary	97,875	-	32,031	99,544	229,450	76,955	152,495	-
Office of research indirect support	394	202,199	45,733	724,002	972,328	187,577	724,697	60,054
<b>Total general research</b>	<b>98,269</b>	<b>202,199</b>	<b>77,764</b>	<b>823,582</b>	<b>1,201,814</b>	<b>264,532</b>	<b>877,228</b>	<b>60,054</b>
<b>Liberal arts-</b>								
Anthropology	(9,977)	-	-	-	(9,977)	-	(9,977)	-
Fine arts	30,000	-	-	-	30,000	-	30,000	-
History	-	-	14,306	-	14,306	13,994	312	-
Louisiana poll	-	2,952	-	-	2,952	2,343	609	-
Music	41,665	-	-	-	41,665	-	41,665	-
Philosophy	-	-	21,997	-	21,997	21,310	2,514	(1,827)
Planning and urban studies	157,006	14,429	238,698	-	410,133	269,871	79,927	60,335
Political science	-	-	(2,536)	-	(2,536)	(5,000)	1,567	897
Sociology	44,200	602,258	181,546	-	828,004	286,923	409,129	131,952
School of urban and regional studies	171,824	47,648	131,867	52,754	404,093	190,887	164,394	48,812
<b>Total liberal arts</b>	<b>434,718</b>	<b>667,287</b>	<b>585,878</b>	<b>52,754</b>	<b>1,740,637</b>	<b>780,328</b>	<b>720,140</b>	<b>240,169</b>
<b>Metropolitan college-</b>								
Continuing education	(11,414)	104,253	159,163	21,759	273,761	58,845	183,933	30,983
Interdisciplinary	-	-	-	(2,765)	(2,765)	(2,765)	-	-
International studies	-	5,891	-	-	5,891	4,675	1,216	-
<b>Total metropolitan college</b>	<b>(11,414)</b>	<b>110,144</b>	<b>159,163</b>	<b>18,994</b>	<b>276,887</b>	<b>60,755</b>	<b>185,149</b>	<b>30,983</b>
<b>Sciences-</b>								
Biological science	162,465	1,379,194	372,542	86,574	2,000,775	773,662	822,956	404,157
Chemistry	579,248	3,857,209	297,730	265,601	4,999,788	1,359,195	2,925,342	715,251
Computer science	380,896	279,444	254,512	22,915	937,767	459,885	408,752	69,130
Geology and geophysics	663,639	1,963,861	94,516	35,524	2,757,540	1,095,129	1,333,468	328,943
Interdisciplinary	43,462	-	(27,885)	167	15,744	27,000	(20,225)	8,969
Mathematics	7,524	10,000	-	-	17,524	8,440	9,084	-

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2B

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FOR THE YEAR ENDED JUNE 30, 2007

ANALYSIS C-2B

	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Physics	221,612	358,511	122,874	33,055	736,052	413,733	263,467	58,852
Psychology	169,826	271,786	150,470	52,898	644,980	344,684	154,280	146,016
Total sciences	2,228,672	8,120,005	1,264,759	496,734	12,110,170	4,481,728	5,897,124	1,731,318
Total research	3,575,444	12,057,689	4,021,292	1,492,614	21,147,039	7,909,053	10,430,969	2,807,017
Public service--								
Community service-								
Business administration-								
Economic development center	-	-	41,219	-	41,219	26,326	6,392	8,501
Hotel, restaurant and tourism	35,908	-	-	-	35,908	24,000	8,377	3,531
Small business development center	161,969	-	-	1,045	163,014	95,456	55,245	12,313
Total business administration	197,877	-	41,219	1,045	240,141	145,782	70,014	24,345
Education and human development-								
Curriculum and instruction	23,969	-	1,557	-	25,526	15,911	9,615	-
Education leadership and foundations	-	-	1,800	-	1,800	1,800	-	-
Special education and habilitative services	173,716	-	146	-	173,862	118,119	43,680	12,063
Total education and human development	197,685	-	3,503	-	201,188	135,830	53,295	12,063
General public service-								
FEMA katrina support	3,206,317	-	-	-	3,206,317	18,519	3,156,339	31,459
Lakefront arena	-	3,770	-	-	3,770	3,770	-	-
Diversity programs	-	-	2,096	-	2,096	-	2,096	-
Research park	-	-	2,702	-	2,702	-	2,702	-
Office of research indirect support	-	-	(900)	-	(900)	-	(900)	-
Technology enterprise center	385,209	-	-	-	385,209	-	385,209	-
Tourism and hospitality initiative	(12)	-	-	-	(12)	-	(12)	-
University police	-	-	-	-	-	-	-	-
University computing and communication	226,537	-	-	-	226,537	-	226,537	-
Total general public service	3,818,051	3,770	3,898	-	3,825,719	22,289	3,771,971	31,459
Liberal arts-								
Drama and communications	-	-	473	-	473	-	473	-
History	57,516	-	14,811	-	72,327	40,556	30,019	1,752
Planning and urban studies	-	153,891	-	-	153,891	26,049	112,164	15,678
Political science	-	-	42	-	42	-	-	42
School of urban and regional studies	-	164,999	8,623	-	173,622	8,744	153,878	11,000
Sociology	-	-	76,906	-	76,906	35,093	24,975	16,838
Total liberal arts	57,516	318,890	100,855	-	477,261	110,442	321,509	45,310
Library administration	-	13,077	25,120	-	38,197	-	38,197	-
Metropolitan college-								
Conferences and institutions	-	127,031	-	-	127,031	25,042	85,420	16,569
Continuing education	401,904	-	-	-	401,904	192,003	153,279	56,622
Credit programs	64,316	-	-	-	64,316	19,662	44,654	-
Total metropolitan college	466,220	127,031	-	-	593,251	236,707	283,353	73,191

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2B

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FOR THE YEAR ENDED JUNE 30, 2007

ANALYSIS C-2B

	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Public broadcasting services- WWNO and KTLN radio stations	1,905	-	814,760	-	816,665	583,812	232,853	-
Sciences-								
Chemistry	-	-	52,920	-	52,920	17,826	30,291	4,803
Interdisciplinary	52,416	-	-	-	52,416	-	52,416	-
Mathematics	14,673	-	-	-	14,673	11,993	2,680	-
Psychology	-	-	562	-	562	-	562	-
Total sciences	67,089	-	53,482	-	120,571	29,819	85,949	4,803
Urban and public affairs	-	-	-	-	-	-	-	-
Total public service	4,806,343	462,768	1,042,837	1,045	6,312,993	1,264,681	4,857,141	191,171
Academic support--								
Academic administration-								
Business administration	-	95,813	-	-	95,813	81,302	14,511	-
Developmental education	-	2,858	-	-	2,858	2,268	590	-
Education and human development	-	58,659	-	-	58,659	48,302	10,357	-
Engineering	-	29,757	-	-	29,757	26,110	3,647	-
Graduate school	-	17,922	-	-	17,922	14,224	3,698	-
Liberal arts	-	51,849	-	-	51,849	41,150	10,699	-
Metropolitan college	-	52,849	-	29,337	82,186	76,247	5,939	-
Sciences	-	41,274	-	-	41,274	33,916	7,358	-
Total academic administration	-	350,981	-	29,337	380,318	323,519	56,799	-
Educational support services-								
Interdisciplinary	-	18,031	-	-	18,031	14,310	3,721	-
Learning resource center	-	7,697	-	-	7,697	6,635	1,062	-
Testing services	-	17,919	-	-	17,919	16,753	1,166	-
Total educational support services	-	43,647	-	-	43,647	37,698	5,949	-
General academic support-								
Diversity programs	-	1,052	-	-	1,052	835	217	-
Honors program	-	6,001	-	-	6,001	4,763	1,238	-
Office of research indirect support	-	-	-	854,115	854,115	684,883	169,232	-
University computing and communication	-	152,983	-	30,231	183,214	151,365	31,849	-
Total general academic support	-	160,036	-	884,346	1,044,382	841,846	202,536	-
Library-								
Administration	-	122,743	970	-	123,713	98,314	25,399	-
Total library	-	122,743	970	-	123,713	98,314	25,399	-
Sciences-								
Developmental math	-	10,125	-	-	10,125	8,036	2,089	-
Total academic support	-	687,532	970	913,683	1,602,185	1,309,413	292,772	-

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FOR THE YEAR ENDED JUNE 30, 2007

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	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
<b>Student services--</b>								
Career placement and cooperative education	-	4,460	-	-	4,460	3,539	921	-
<b>Enrollment management--</b>								
Office of enrollment management	-	4,918	-	-	4,918	3,903	1,015	-
Recruiting and school relations	-	4,287	-	-	4,287	3,402	885	-
Student financial aid	-	149,318	-	27,826	177,144	158,630	18,514	-
Total enrollment management	-	158,523	-	27,826	186,349	165,935	20,414	-
<b>Social and cultural development--</b>								
Children's center	31,310	961	-	400,843	433,114	355,031	78,083	-
Driftwood	-	-	-	48,183	48,183	13,040	35,143	-
International students	-	4,299	-	-	4,299	3,406	893	-
Student government	-	148	-	393,974	394,122	38,753	355,369	-
Recreation and intramural sports	-	3,136	-	965	4,101	2,611	1,490	-
Recreation and fitness center	-	-	-	556,142	556,142	315,500	240,642	-
Health services	-	222	-	1,065,646	1,065,868	738,920	326,948	-
Student life	-	17,404	-	215,443	232,847	223,869	8,978	-
Total social and cultural development	31,310	26,170	-	2,681,196	2,738,676	1,691,130	1,047,546	-
<b>Student admissions and records--</b>								
Admissions	-	84,756	-	-	84,756	70,829	13,927	-
Division of academic services	-	11,682	-	-	11,682	9,272	2,410	-
Registrar	-	46,415	-	-	46,415	38,966	7,449	-
Total admissions and records	-	142,853	-	-	142,853	119,067	23,786	-
Total student services	31,310	332,006	-	2,709,022	3,072,338	1,979,671	1,092,667	-
<b>Institutional support--</b>								
<b>Community relations--</b>								
Economic development	-	-	-	54,012	54,012	42,867	11,145	-
Marketing and communications	-	18,279	-	-	18,279	14,507	3,772	-
Total community relations	-	18,279	-	54,012	72,291	57,374	14,917	-
<b>Executive management--</b>								
Chancellor	-	42,915	30,000	-	72,915	64,906	8,009	-
Provost and vice chancellor-academic affairs	-	54,242	-	-	54,242	43,049	11,193	-
Vice chancellor-financial services	-	52,157	-	14,879	67,036	43,111	23,925	-
Vice chancellor-university relations	-	35,152	100	-	35,252	27,898	7,354	-
Vice chancellor-government affairs, alumni and development	-	20,086	-	-	20,086	17,604	2,482	-
Total executive management	-	204,552	30,100	14,879	249,531	196,568	52,963	-
<b>Fiscal operations--</b>								
Accounting services	-	129,907	-	198,258	328,165	261,066	62,081	5,018
Total fiscal operations	-	129,907	-	198,258	328,165	261,066	62,081	5,018

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FOR THE YEAR ENDED JUNE 30, 2007

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	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
<b>General administrative-</b>								
Environmental health and safety	-	7,207	-	-	7,207	5,720	1,487	-
Equal employment opportunity office	-	5,325	-	-	5,325	4,226	1,099	-
Equipment purchases	-	-	-	13,733	13,733	10,356	3,377	-
Human resource management	-	42,216	-	-	42,216	33,504	8,712	-
Institutional research	-	15,541	-	-	15,541	12,334	3,207	-
Internal auditing	-	14,887	-	-	14,887	11,815	3,072	-
Office of general council	-	9,979	-	-	9,979	7,920	2,059	-
Office of ncaa compliance	-	1,365	-	-	1,365	1,083	282	-
Office supplies	-	21,506	-	-	21,506	20,958	548	-
CWS-job location and development	-	47,042	-	-	47,042	35,133	11,909	-
<b>Total general administrative</b>	<b>-</b>	<b>165,068</b>	<b>-</b>	<b>13,733</b>	<b>178,801</b>	<b>143,049</b>	<b>35,752</b>	<b>-</b>
<b>Logistical services-</b>								
Purchasing office	-	36,840	-	-	36,840	29,542	7,298	-
Telephone service	-	16,648	-	-	16,648	13,213	3,435	-
University police	-	56,144	-	-	56,144	44,558	11,586	-
<b>Total logistical services</b>	<b>-</b>	<b>109,632</b>	<b>-</b>	<b>-</b>	<b>109,632</b>	<b>87,313</b>	<b>22,319</b>	<b>-</b>
<b>Administrative computing support-</b>								
Computer service system development	-	17,911	-	-	17,911	14,215	3,696	-
University computing and communications	-	5,849	-	-	5,849	4,642	1,207	-
<b>Total administrative computing support</b>	<b>-</b>	<b>23,760</b>	<b>-</b>	<b>-</b>	<b>23,760</b>	<b>18,857</b>	<b>4,903</b>	<b>-</b>
<b>Total institutional support</b>	<b>-</b>	<b>651,198</b>	<b>30,100</b>	<b>280,882</b>	<b>962,180</b>	<b>764,227</b>	<b>192,935</b>	<b>5,018</b>
<b>Operation and Maintenance of Plant--</b>								
<b>General Operations-</b>								
Administration	-	91,431	16	-	91,447	74,585	16,862	-
Alterations and repairs	40,524	8,324	18,397	385,240	452,485	80,440	372,045	-
Building and operations	-	66,150	-	-	66,150	52,500	13,650	-
Grounds maintenance	-	16,809	-	51,546	68,355	22,626	45,729	-
Janitorial services	-	77,325	-	-	77,325	61,369	15,956	-
<b>Total general operations</b>	<b>40,524</b>	<b>260,039</b>	<b>18,413</b>	<b>436,786</b>	<b>755,762</b>	<b>291,520</b>	<b>464,242</b>	<b>-</b>
<b>Utilities</b>								
Student utility surcharge	-	-	-	1,315,689	1,315,689	-	1,315,689	-
Utilities maintenance	-	65,041	-	-	65,041	51,620	13,421	-
<b>Total utilities</b>	<b>-</b>	<b>65,041</b>	<b>-</b>	<b>1,315,689</b>	<b>1,380,730</b>	<b>51,620</b>	<b>1,329,110</b>	<b>-</b>
<b>Total operation and maintenance of plant</b>	<b>40,524</b>	<b>325,080</b>	<b>18,413</b>	<b>1,752,475</b>	<b>2,136,492</b>	<b>343,140</b>	<b>1,793,352</b>	<b>-</b>
<b>Scholarships and fellowships</b>								
Scholarships and fellowships	1,238,256	12,086,497	725,007	3,150	14,052,910	-	14,030,585	22,325
<b>Educational and general expenditures</b>	<b>16,264,775</b>	<b>31,466,125</b>	<b>12,542,757</b>	<b>10,535,271</b>	<b>70,808,928</b>	<b>27,165,856</b>	<b>40,168,565</b>	<b>3,474,507</b>

UNIVERSITY OF NEW ORLEANS

ANALYSIS C-2B

ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2007

ANALYSIS C-2B

	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Mandatory transfers for -								
Principal and interest	-	-	-	2,449,499	2,449,499	-	2,449,499	-
Nonmandatory transfers for -								
Other	(4,468,807)	(57,054)	(3,870)	2,549,982	(1,979,749)	-	(1,979,749)	-
Total transfers	(4,468,807)	(57,054)	(3,870)	4,999,481	469,750	-	469,750	-
Total educational and general	11,795,968	31,409,071	12,538,887	15,534,752	71,278,678	27,165,856	40,638,315	3,474,507
Auxiliary enterprises -								
Expenditures	-	-	-	11,759,095	11,759,095	3,057,945	8,701,150	-
Mandatory transfers for -								
Principal and interest	-	-	-	375,024	375,024	-	375,024	-
Total auxiliary enterprises	-	-	-	12,134,119	12,134,119	3,057,945	9,076,174	-
Total	\$ 11,795,968	\$ 31,409,071	\$ 12,538,887	\$ 27,668,871	\$ 83,412,797	\$ 30,223,801	\$ 49,714,489	\$ 3,474,507