



Analysis C-2B
Analysis of Current Restricted Fund Expenditures
For the Year Ended June 30, 2009

	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Education and General:								
Instruction-								
Business administration-								
Accounting	\$ 37,400.00	\$ 355.00	\$ 12,522	\$ 8,348.00	\$ 58,625	\$ 58,625	\$ -	\$ -
Economics and finance	48,142	-	37,551	25,034	110,727	80,469	30,258	-
Exec MBA on Campus Admin					-			
Hotel, restaurant and tourism	23,915	863	-	-	24,778	24,680	98	-
International Trade Center					-			
Interdisciplinary	257	65	82,292	-	82,614	78,677	3,937	-
Management	46,071	-	5,992	3,995	56,058	51,058	5,000	-
Marketing	22,517				22,517	22,517		
Total business administration	178,302	1,283	138,357	37,377	355,319	316,026	39,293	-
Education and human development								
Charter schools	2,628,726	-	9,922,130	-	12,550,856	10,789,118	1,761,738	-
Curriculum and instruction	182,086	1,512	15,316	-	198,914	115,615	73,185	10,114
Education leadership and foundations	47,257	-	-	-	47,257	28,082	108	19,067
Human performance and health promotion	-	-	6,514	-	6,514	-	6,514	-
Interdisciplinary	1,214,643	574,397	(37)	-	1,789,003	1,126,917	546,368	115,718
Special education and habilitative services	603,388	139,862	1,199	-	744,449	415,640	299,431	29,378
Student teaching office	1,552	-	-	-	1,552	1,552	-	-
Total education and human development	4,677,652	715,771	9,945,122	-	15,338,545	12,476,924	2,687,344	174,277
Engineering-								
Civil and environmental	18,376	-	40,099	26,399	84,874	68,374	16,500	-
Electrical	48,747	6,040	22,535	15,024	92,346	34,346	58,000	-
Interdisciplinary	3,622	-	212,840	86,222	302,684	191,438	104,295	6,951
Mechanical	19,671	2,716	12,468	-	34,855	22,387	12,468	-
Naval architecture and marine	9,447	-	10,038	-	19,485	9,447	10,038	-
Total engineering	99,863	8,756	297,980	127,645	534,244	325,992	201,301	6,951
General instruction-								
Developmental education	1,293	-	-	-	1,293	1,293	-	-
Interdisciplinary	-	-	37,112	-	37,112	14,732	22,380	-
Office of retention/upward bound	-	1,992,531	-	-	1,992,531	1,123,700	717,109	151,722
Office of research and sponsored programs	-	-	6	-	6	-	-	6
Retention QE program	387	-	-	-	387	387	-	-
Student technology initiative	-	-	-	1,305,544	1,305,544	746,034	559,510	-
Total general instruction	1,680	1,992,531	37,118	1,305,544	3,336,873	1,886,146	1,298,999	151,728
Liberal arts-								
Anthropology	8,282	-	-	-	8,282	8,282	-	-
Arts administration	1,681	-	-	-	1,681	1,681	-	-
English	109,422	7,817	78,705	-	195,944	120,400	75,544	-



	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Fine arts	15,919	1,295	-	-	17,214	17,214	-	-
Foreign languages	24,331	6,073	-	1,540	31,944	31,429	515	-
Geography	7,247	-	-	-	7,247	7,247	-	-
History	20,578	5,194	25,217	16,812	67,801	53,904	13,897	-
Interdisciplinary	9,187	-	7,047	4,698	20,932	9,188	11,744	-
Music	21,354	567	84,391	29,292	135,604	65,542	70,062	-
Philosophy	5,953	-	-	-	5,953	5,953	-	-
Planning and urban studies	13,329	3,869	-	-	17,198	17,198	-	-
Political science	21,742	3,708	6,273	-	31,723	25,450	6,273	-
School of urban and regional studies	-	-	76,506	24,590	101,096	80,201	20,895	-
Sociology	16,695	6,051	-	-	22,746	22,746	-	-
UNO film studio	236,960	6,690	39,020	1,013	283,683	69,263	214,420	-
Total liberal arts	512,680	41,264	317,159	77,945	949,048	535,698	413,350	-
Metropolitan college-								
Continuing education	843,965	-	-	-	843,965	6,561	840,250	(2,846)
Credit programs	12,928	11,366	-	-	24,294	24,294	-	-
Interdisciplinary	-	-	46,529	27,566	74,095	45,168	28,927	-
International studies	-	-	4,306	1,808,301	1,812,607	448,660	1,363,947	-
Technical services contracts	3,764,002	-	-	-	3,764,002	2,471,472	792,576	499,954
Total metropolitan college	4,620,895	11,366	50,835	1,835,867	6,518,963	2,996,155	3,025,700	497,108
Sciences-								
Biological science	79,608	4,684	39,600	26,401	150,293	90,792	59,501	-
Chemistry	39,525	2,575	-	-	42,100	32,600	9,500	-
Computer science	151,274	-	-	3,488	154,762	47,302	107,460	-
Developmental math	6,858	-	-	-	6,858	6,858	-	-
Geology and geophysics	13,537	-	344	-	13,881	13,460	344	77
Mathematics	48,601	4,032	-	-	52,633	32,633	20,000	-
Physics	14,106	3,889	5,000	-	22,995	17,995	5,000	-
Psychology	39,794	2,594	-	-	42,388	39,878	1,711	799
Total sciences	393,303	17,774	44,944	29,889	485,910	281,518	203,516	876
Honors program	517	-	-	-	517	517	-	-
Total instruction	10,484,892	2,788,745	10,831,515	3,414,267	27,519,419	18,818,976	7,869,503	830,940
Research-								
Business administration-								
Accounting	-	-	2,380	1,587	3,967	3,967	-	-
AT&T center-kirschman hall	-	904,537	-	-	904,537	159,710	603,167	141,660
Division of business and economic research	180,977	-	129,947	-	310,924	143,477	112,046	55,401
Economics and finance	-	-	-	-	-	-	-	-
Economic development center	1,292	110,447	9,885	-	121,624	66,129	26,155	29,340
Management	-	-	61,159	26,400	87,559	60,156	19,420	7,983



	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Real estate market data center	-	-	10,129	6,342	16,471	8,965	7,506	-
Total business administration	182,269	1,014,984	213,500	34,329	1,445,082	442,404	768,294	234,384
Education and human development-								
Curriculum and instruction	46,068	-	-	-	46,068	25,823	8,872	11,373
Education leadership and foundations	-	-	1,330	-	1,330	-	-	1,330
Interdisciplinary	14,713	-	92,495	15,012	122,220	66,197	45,135	10,888
Special education and habilitative services	7	53,109	-	1,404	54,520	4,500	44,290	5,730
Total education and human development	60,788	53,109	93,825	16,416	224,138	96,520	98,297	29,321
Engineering-								
Civil and environmental	425,137	-	192,700	1,724	619,561	413,240	151,108	55,213
Electrical	31,487	105,003	1,065,140	3,488	1,205,118	592,249	243,941	368,928
Interdisciplinary	775	(9,056)	68,452	26,399	86,570	56,976	42,828	(13,234)
Mechanical	411,304	21,784	115,831	-	548,919	241,186	177,874	129,859
National center for advance manufacturing	983,010	-	333,603	-	1,316,613	744,118	456,216	116,279
Naval architecture and marine	44,034	373,557	112,263	7,349	537,203	277,529	83,729	175,945
Total engineering	1,895,747	491,288	1,887,989	38,960	4,313,984	2,325,298	1,155,696	832,990
General research-								
Interdisciplinary	205,013	-	550,212	67,724	822,949	247,644	573,566	1,739
Office of research indirect support	165,000	180,507	-	2,005,766	2,351,273	626,058	1,681,406	43,809
Total general research	370,013	180,507	550,212	2,073,490	3,174,222	873,702	2,254,972	45,548
Liberal arts-								
Anthropology	77,562	-	-	-	77,562	57,233	20,329	-
Arts administration	-	-	-	-	-	-	-	-
Center for urban and public affairs	2,199	-	-	-	2,199	2,199	-	-
Fine arts	30,000	-	-	-	30,000	-	30,000	-
Foreign languages	-	-	-	-	-	-	-	-
Geography	53,845	-	39,374	-	93,219	48,355	29,093	15,771
History	-	-	1,429	-	1,429	-	1,429	-
Interdisciplinary	2,096	-	-	8,393	10,489	4,282	6,207	-
Music	-	-	-	-	-	-	-	-
Philosophy	-	-	34,079	-	34,079	24,732	6,724	2,623
Planning and urban studies	98,396	103,126	328,471	-	529,993	264,374	145,546	120,073
Political science	4,000	-	70,184	-	74,184	54,780	19,404	-
Sociology	615,902	304,712	441,675	830	1,363,119	623,107	523,736	216,276
School of urban and regional studies	123,555	-	86,164	(5,850)	203,869	55,202	128,726	19,941
Total liberal arts	1,007,555	407,838	1,001,376	3,373	2,420,142	1,134,264	911,194	374,684



	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Technology enterprise center	21,714	-	-	-	21,714	-	21,714	-
Total general public service	2,878,600	4,899	7,202	12,933	2,903,634	38,451	2,852,250	12,933
Liberal arts-								
Drama and communications	-	-	-	-	-	-	-	-
History	52,504	-	3,278	-	55,782	35,607	17,792	2,383
Planning and urban studies	178,179	138,193	52,716	-	369,088	149,888	156,346	62,854
School of urban and regional studies	-	-	8,132	-	8,132	8,132	-	-
Sociology	-	-	28,592	-	28,592	18,622	7,053	2,917
Total liberal arts	230,683	138,193	92,718	-	461,594	212,249	181,191	68,154
Metropolitan college-								
Conferences and institutions	-	170,382	-	-	170,382	19,719	124,066	26,597
Continuing education	343,949	-	1,817	-	345,766	170,474	150,853	24,439
Credit programs	69,398	-	-	-	69,398	19,319	50,079	-
Eisenhower Center	-	-	-	-	-	-	-	-
Metro TRAC Non-Credit	331,998	-	-	-	331,998	185,443	90,096	56,459
Total metropolitan college	745,345	170,382	1,817	-	917,544	394,955	415,094	107,495
Public broadcasting services-								
WWNO and KTLN radio stations	2,673	-	1,108,860	-	1,111,533	585,867	525,666	-
Sciences-								
Biological Science	-	-	-	-	-	-	-	-
Chemistry	-	-	41,908	-	41,908	8,058	33,850	-
College of Science - Admin	-	-	-	-	-	-	-	-
Interdisciplinary	47,245	-	-	-	47,245	-	47,245	-
Physics	-	-	-	-	-	-	-	-
Psychology	-	-	25	-	25	-	25	-
Total sciences	47,245	-	41,933	-	89,178	8,058	81,120	-
Urban and public affairs								
Total public service	4,736,885	313,474	1,253,612	13,413	6,317,384	1,536,074	4,537,179	244,131
Academic support-								
Academic administration-								
Business administration	20,317	3,709	-	-	24,026	24,026	-	-
Education and human development	14,493	21,316	-	-	35,809	35,809	-	-
Engineering	7,634	3,322	-	-	10,956	10,956	-	-
Graduate school	2,587	-	-	-	2,587	2,587	-	-
Liberal arts	15,787	-	-	-	15,787	15,787	-	-
Metropolitan college	15,389	578	-	40,076	56,043	54,061	1,982	-
Sciences	11,518	-	-	-	11,518	11,518	-	-



	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Total academic administration	87,725	28,925	-	40,076	156,726	154,744	1,982	-
Educational support services-								
Interdisciplinary	7,117	-	-	-	7,117	7,117	-	-
Learning resource center	2,199	1,996	-	-	4,195	4,195	-	-
Testing services	1,680	15,626	-	-	17,306	17,306	-	-
Total educational support services	10,996	17,622	-	-	28,618	28,618	-	-
General academic support-								
Honors program	1,164	-	-	-	1,164	1,164	-	-
Research & Sponsored Programs					-			
University Support					-			
Office of research indirect support	-	-	-	958,309	958,309	728,831	229,478	-
Intellectual property management	4,271	-	-	-	4,271	4,271	-	-
University computing and communication	21,197	10,262	-	44,965	76,424	66,561	9,863	-
Total general academic support	26,632	10,262	-	1,003,274	1,040,168	800,827	239,341	-
Library-								
Administration	37,143	126,570	11,084	-	174,797	44,123	130,674	-
Total library	37,143	126,570	11,084	-	174,797	44,123	130,674	-
Sciences-								
Developmental math	1,940	-	-	-	1,940	1,940	-	-
Total academic support	164,436	183,379	11,084	1,043,350	1,402,249	1,030,252	371,997	-
Student services-								
Career placement and cooperative education	1,553	-	-	-	1,553	1,553	-	-
Enrollment management-								
Office of enrollment management	2,846	-	-	-	2,846	2,846	-	-
Recruiting and school relations	1,164	-	-	-	1,164	1,164	-	-
Student financial aid	22,777	62,749	-	224,343	309,869	239,789	70,080	-
Total enrollment management	26,787	62,749	-	224,343	313,879	243,799	70,080	-
Social and cultural development-								
Children's center	7,069	7,314	-	813,944	828,327	662,174	166,153	-
Student life-campus activities	647	-	-	-	647	647	-	-
Driftwood	-	-	-	54,594	54,594	26,202	28,392	-
Student government	-	-	-	399,946	399,946	51,554	348,392	-
International students	-	2,564	-	-	2,564	2,564	-	-
International students and scholars	2,716	6,249	-	-	8,965	8,965	-	-
Recreation and intramural sports	1,292	-	11,328	-	12,620	1,292	11,328	-
Recreation and fitness center	-	-	-	734,255	734,255	405,418	328,837	-



	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Health services	-	-	-	1,164,025	1,164,025	847,275	316,750	-
Student life	3,494	7,760	-	182,973	194,227	181,171	13,056	-
Student technology initiative	-	-	-	1,962	1,962	-	1,962	-
Women's center	258	-	-	-	258	258	-	-
Total social and cultural development	15,476	23,887	11,328	3,351,699	3,402,390	2,187,520	1,214,870	-
Student admissions and records-								
Admissions	19,282	26,646	-	-	45,928	45,928	-	-
Division of academic services	3,882	-	-	-	3,882	3,882	-	-
Registrar	11,388	9,677	-	-	21,065	21,065	-	-
Total admissions and records	34,552	36,323	-	-	70,875	70,875	-	-
Total student services	78,368	122,959	11,328	3,576,042	3,788,697	2,503,747	1,284,950	-
Institutional support-								
Community relations-								
Alumni affairs	1,165	-	-	-	1,165	1,165	-	-
Marketing and communications	5,952	-	-	-	5,952	5,952	-	-
University advancement	15,271	-	-	-	15,271	15,271	-	-
Total community relations	22,388	-	-	-	22,388	22,388	-	-
Executive management-								
Chancellor	16,435	3,383	31,184	-	51,002	51,018	(16)	-
Provost and vice chancellor-academic affairs	20,577	-	-	-	20,577	20,577	-	-
Vice chancellor-financial services	18,507	6,112	-	25,587	50,206	39,736	10,470	-
Vice chancellor-property and facility development	1,812	-	-	-	1,812	1,812	-	-
Vice chancellor-university relations	15,400	970	-	-	16,370	16,370	-	-
Vice chancellor-government affairs, alumni and development	4,661	1,085	4,338	-	10,084	5,745	4,339	-
Total executive management	77,392	11,550	35,522	25,587	150,051	135,258	14,793	-
Fiscal operations-								
Accounting services	18,248	37,330	-	-	55,578	55,578	-	-
Sponsored Programs Accounting	-	74,937	-	710,548	785,485	529,541	181,007	74,937
Total fiscal operations	18,248	112,267	-	710,548	841,063	585,119	181,007	74,937
General administrative-								
Environmental health and safety	2,717	-	-	-	2,717	2,717	-	-
Equipment purchases	-	-	-	46,270	46,270	20,530	25,740	-
Facility rental and event coordination	2,071	-	-	-	2,071	2,071	-	-
Human resource management	8,799	-	-	-	8,799	8,799	-	-
Institutional research	5,305	-	-	-	5,305	5,305	-	-
Miscellaneous expense	-	295,632	-	-	295,632	-	295,632	-
Office supplies	1,294	5,638	-	-	6,932	6,932	-	-
Office of general counsel	3,364	-	-	-	3,364	3,364	-	-



	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
CWS-job location and development	-	50,000	-	-	50,000	37,200	12,800	-
Total general administrative	23,550	351,270	-	46,270	421,090	86,918	334,172	-
Logistical services-								
Purchasing office	11,518	8,912	-	-	20,430	20,430	-	-
Telephone service	5,045	-	-	-	5,045	5,045	-	-
University police	92,859	2,761	342	-	95,962	5,303	90,659	-
Total logistical services	109,422	11,673	342	-	121,437	30,778	90,659	-
Administrative computing support-								
Computer service system development	6,599	-	-	-	6,599	6,599	-	-
University computing and communications	49,565	-	-	-	49,565	49,565	-	-
Total administrative computing support	56,164	-	-	-	56,164	56,164	-	-
Total institutional support	307,164	486,760	35,864	782,405	1,612,193	916,625	620,631	74,937
Operation and Maintenance of Plant-								
General Operations-								
Facility Planning & Construct	-	-	-	-	-	-	-	-
O&M Admin Services	-	-	-	-	-	-	-	-
Administration	24,457	3,166	-	-	27,623	27,623	-	-
Alterations and repairs	22,461	-	32,898	1,047,574	1,102,933	122,720	980,213	-
Building and operations	26,093	-	-	-	26,093	4,528	21,565	-
Grounds maintenance	-	-	-	167,383	167,383	-	167,383	-
Janitorial services	3,752	-	-	-	3,752	3,752	-	-
Total general operations	76,763	3,166	32,898	1,214,957	1,327,784	158,623	1,169,161	-
Utilities-								
Student utility surcharge	-	-	-	1,432,712	1,432,712	-	1,432,712	-
Utilities maintenance	1,423	-	-	-	1,423	1,423	-	-
Total utilities	1,423	-	-	1,432,712	1,434,135	1,423	1,432,712	-
Total operation and maintenance of plant	78,186	3,166	32,898	2,647,669	2,761,919	160,046	2,601,873	-
Scholarships and fellowships	1,291,462	9,263,316	900,114	9,612	11,464,504	(4,451)	11,455,733	13,222
Educational and general expenditures	24,275,721	24,322,866	18,372,304	14,156,211	81,127,102	34,816,235	41,440,848	4,870,019
Mandatory transfers for -								
Principal and interest	-	-	-	2,381,443	2,381,443	-	2,381,443	-



THE UNIVERSITY of
NEW ORLEANS

Analysis C-2B
Analysis of Current Restricted Fund Expenditures
For the Year Ended June 30, 2009

	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Nonmandatory transfers for -								
Other	-	-	-	-	-	-	-	-
Total transfers	-	-	-	2,381,443	2,381,443	-	2,381,443	-
Total educational and general	24,275,721	24,322,866	18,372,304	16,537,654	83,508,545	34,816,235	43,822,291	4,870,019
Auxiliary enterprises -								
Expenditures	-	-	-	15,090,273	15,090,273	3,803,756	11,286,517	-
Mandatory transfers for -								
Principal and interest	-	-	-	381,389	381,389	-	381,389	-
Nonmandatory transfers for -								
Renewals and replacements	-	-	-	-	-	-	-	-
Total auxiliary enterprises	-	-	-	15,471,662	15,471,662	3,803,756	11,667,906	-
Total	\$ 24,275,721	\$ 24,322,866	\$ 18,372,304	\$ 32,009,316	\$ 98,980,207	\$ 38,619,991	\$ 55,490,197	\$ 4,870,019