THE UNIVERSITY of NEW ORLEANS

ANALYSIS C-2B
ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
For the Year Ended June 30, 2010

	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Education and General:								
Instruction--								
Business administration-								
Accounting	$ --	$ 112	$ 5,380	$ 3,587	$ 9,079	$ 9,079	$ --	$ --
Hotel, restaurant and tourism	524	144	--	601	1,269	668	601	--
Interdisciplinary	--	4,989	96,685	--	101,674	95,520	6,154	--
Management	--	--	703	468	1,171	1,171	--	--
Total business administration	524	5,245	102,768	4,656	113,193	106,438	6,755	--
Education-								
Charter school	2,586,723	--	8,202,968	--	10,789,691	9,453,135	731,503	605,053
Curriculum and instruction	171,296	--	15,899	--	187,195	69,132	113,421	4,642
Education leadership and foundations	--	2,654	--	9,200	11,854	11,854	--	--
Human performance and health promotion	--	--	3,400	--	3,400	--	3,400	--
Interdisciplinary	308,743	36,785	--	--	345,528	244,765	98,517	2,246
Special education and habilitative services	918,918	386,826	--	--	1,305,744	610,097	605,767	89,880
Total education	3,985,680	426,265	8,222,267	9,200	12,643,412	10,388,983	1,552,608	701,821
Engineering-								
Civil and environmental	--	804	39,598	26,399	66,801	50,802	15,999	--
Electrical	4,130	1,918	--	--	6,048	1,918	4,130	--
Interdisciplinary	--	--	64,034	74,695	138,729	96,735	41,994	--
Mechanical	--	--	627	--	627	--	627	--
Naval architecture and marine	--	--	7,789	--	7,789	--	7,789	--
Total engineering	4,130	2,722	112,048	101,094	219,994	149,455	70,539	--
General instruction-								
Interdisciplinary	--	--	19,521	--	19,521	14,836	4,685	--
Public Service Training	--	2,473	--	--	2,473	2,473	--	-
Jefferson Operations	--	958	--	--	958	958	--	-
Interdisciplinary	--	--	2,983	1,989	4,972	--	4,972	--
International studies	--	--	548	1,647,914	1,648,462	462,200	1,186,262	--
Technical services contract	(85,663)	--	--	--	(85,663)	394	--	(86,057)
Office of retention/upward bound	--	1,886,177	--	--	1,886,177	1,103,391	657,291	125,495
Office of research and sponsored programs	95,660	--	--	1,091	96,751	44,672	38,531	13,548
Student technology initiative	--	--	--	1,263,222	1,263,222	660,855	602,367	--
Total general instruction	9,997	1,889,608	23,052	2,914,216	4,836,873	2,289,779	2,494,108	52,986

THE UNIVERSITY of NEW ORLEANS

ANALYSIS C-2B
ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
For the Year Ended June 30, 2010

	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Liberal arts-								
Center for urban and public affairs	--	--	12,680	--	12,680	8,160	3,704	816
English	4,125	12,291	70,869	--	87,285	35,893	51,392	--
Fine arts	--	7,158	--	--	7,158	7,158	--	--
Foreign languages	--	27,887	--	900	28,787	28,387	400	--
Geography	--	--	207	--	207	207	--	--
History	--	8,134	--	--	8,134	8,134	--	--
Interdisciplinary	--	--	5,008	3,339	8,347	--	8,347	--
Music	--	2,835	42,644	22,773	68,252	9,494	58,758	--
Planning and urban studies	--	5,915	--	--	5,915	5,915	--	--
Political science	--	8,544	2,071	--	10,615	9,194	1,421	--
Sociology	--	5,027	--	--	5,027	5,027	--	--
School of urban and regional studies	--	--	(172)	--	(172)	(172)	--	--
UNO studio center	--	3,543	58,472	9,117	71,132	48,669	22,463	--
Total liberal arts	4,125	81,334	191,779	36,129	313,367	166,066	146,485	816
Sciences-								
Biological science	--	20,748	1,902	7,839	30,489	23,150	7,339	--
Chemistry	15,832	5,643	--	--	21,475	5,643	15,832	--
Computer science	211	3,265	1,440	--	4,916	4,916	--	--
Geology and geophysics	--	4,167	633	--	4,800	4,167	633	--
Mathematics	25,000	980	--	--	25,980	980	25,000	--
Psychology	5,466	4,597	--	--	10,063	10,063	--	--
Total sciences	46,509	39,400	3,975	7,839	97,723	48,919	48,804	--
Total instruction	4,050,965	2,444,574	8,655,889	3,073,134	18,224,562	13,149,640	4,319,299	755,623
Research--								
Business administration-								
AT&T center-kirschman hall	--	57,406	--	--	57,406	37,026	12,053	8,327
Division of business and economic research	84,816	--	220,529	--	305,345	127,104	135,653	42,588
Economics and finance	32,185	--	--	--	32,185	20,637	4,907	6,641
Economic development center	--	120,554	20,216	--	140,770	90,370	32,370	18,030
Hotel, restaurant and tourism	--	--	--	5,000	5,000	5,000	--	--
Interdisciplinary	75,996	--	--	--	75,996	56,510	18,741	745
Management	--	1,411,340	89,599	26,400	1,527,339	116,304	1,360,995	50,040
Marketing	--	--	--	5,000	5,000	5,000	--	--
Real estate market data center	--	--	17,400	1,984	19,384	10,325	9,059	--
Total business administration	192,997	1,589,300	347,744	38,384	2,168,425	468,276	1,573,778	126,371

THE UNIVERSITY of NEW ORLEANS

ANALYSIS C-2B
ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
For the Year Ended June 30, 2010

	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Education-								
Charter Schools	18,358				18,358	3,000	14,299	1,059
Curriculum and instruction	151,074	--	--	4,026	155,100	92,936	35,217	26,947
Education leadership and foundations	3,884	--	--	18,466	22,350	11,499	10,851	--
Interdisciplinary	3,010	82,648	680,467	1,361	767,486	420,448	293,156	53,882
Special education and habilitative services	534,198	315,315	--	--	849,513	362,166	440,118	47,229
Total education	710,524	397,963	680,467	23,853	1,812,807	890,049	793,641	129,117
Engineering-								
Civil and environmental	362,472	--	65,340	--	427,812	301,868	108,427	17,517
Electrical	109,670	508,073	274,156	41,021	932,920	369,780	310,704	252,436
Interdisciplinary	--	9,024	230,090	46,083	285,197	185,343	90,830	9,024
Mechanical	605,817	9,614	42,742	19,098	677,271	239,879	368,085	69,307
National center for advance manufacturing	780,888	--	335,717	--	1,116,605	658,101	285,949	172,555
Naval architecture and marine	4,396	386,595	268,423	12,913	672,327	379,368	156,860	136,099
Total engineering	1,863,243	913,306	1,216,468	119,115	4,112,132	2,134,339	1,320,855	656,938
General research-								
Continuing education	10,596	--	5,522	--	16,118	4,139	692	11,287
International studies	4,000	--	3,205	--	7,205	76	7,129	--
Interdisciplinary	292,459	--	14,236	115,763	422,458	281,531	135,641	5,286
Office of research indirect support	250,000	1,494,824	--	1,628,422	3,373,246	744,477	2,557,954	70,815
Total general research	557,055	1,494,824	22,963	1,744,185	3,819,027	1,030,223	2,701,416	87,388
Liberal arts-								
Anthropology	95,019	--	1,000	3,296	99,315	63,555	35,760	--
Center for urban and public affairs	14,372	--	110,956	--	125,328	85,652	20,544	19,132
Film, theater and communication arts	--	--	--	21,034	21,034	10,500	10,534	--
English	--	--	--	14,636	14,636	13,996	640	--
Fine arts	60,000	--	2,906	5,932	68,838	1,985	66,853	--
Foreign languages	--	--	--	13,679	13,679	13,679	--	--
Geography	--	--	40,364	4,142	44,506	26,205	8,092	10,209
History	43,130	--	--	30,606	73,736	52,450	21,286	--
Interdisciplinary	78,280	--	--	4,179	82,459	38,580	43,879	--
Planning and urban studies	468,755	93,743	152,801	--	715,299	381,180	198,641	135,478
Music	44,969	--	59,982	20,203	125,154	46,804	78,350	--

THE UNIVERSITY of NEW ORLEANS

ANALYSIS C-2B
ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
For the Year Ended June 30, 2010

	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Philosophy	--	--	8,540	--	8,540	6,001	2,005	534
Political science	--	--	20,829	30,973	51,802	46,281	5,521	--
Sociology	548,347	420,996	244,335	57,475	1,271,153	540,757	599,815	130,581
School of urban and regional studies	38,993	--	77,984	8,821	125,798	56,179	53,791	15,828
Transportation studies program	52,855	--	56,769	--	109,624	63,934	24,981	20,709
Total liberal arts	1,444,720	514,739	776,466	214,976	2,950,901	1,447,738	1,170,692	332,471
Sciences-								
Biological science	319,943	311,315	94,382	37,692	763,332	289,089	391,259	82,984
Chemistry	932,624	5,543,515	397,280	213,020	7,086,439	2,440,479	3,590,603	1,055,357
Computer science	180,012	544,430	371,091	84,714	1,180,247	500,490	531,094	148,663
Geology and geophysics	397,976	988,083	349,381	67,982	1,803,422	961,131	582,356	259,935
Interdisciplinary	--	--	2,370	42,121	44,491	20,216	24,275	--
Mathematics	17,535	12,833	--	--	30,368	16,381	10,445	3,542
Physics	194,353	502,966	202,955	13,886	914,160	520,423	304,791	88,946
Psychology	80,009	572,355	285,426	114,310	1,052,100	547,626	349,509	154,965
Total sciences	2,122,452	8,475,497	1,702,885	573,725	12,874,559	5,295,835	5,784,332	1,794,392
Total research	6,890,991	13,385,629	4,746,993	2,714,238	27,737,851	11,266,460	13,344,714	3,126,677
Public service--								
Small business development center	25,754	--	--	--	25,754	18,837	6,917	--
Total business administration	25,754	--	--	--	25,754	18,837	6,917	--
Liberal arts-								
Interdisciplinary			8,213		8,213	4,613	3,600	
Total liberal arts	--	--	8,213	--	8,213	4,613	3,600	--
Education-								
Curriculum and instruction	--	--	4,699	--	4,699	3,200	1,499	--
Special education and habilitative services	882,392	--	717	--	883,109	223,168	609,271	50,670
Total education	882,392	--	5,416	--	887,808	226,368	610,770	50,670
General public service-								
FEMA katrina support	934,316	--	--	17,578	951,894	17,578	916,738	17,578
FEMA gustav support	29,676	--	--	--	29,676	--	29,676	--
Conferences and institutions	--	36,293	--	--	36,293	16,249	20,774	(730)
Continuing education	245,380	--	--	--	245,380	119,048	126,332	--
Credit programs	49,338	--	--	--	49,338	16,156	33,182	--
Training resource and assistive technology	321,413	--	--	--	321,413	191,382	86,817	43,214
Children's center	--	--	480	--	480	--	480	--

THE UNIVERSITY of NEW ORLEANS

ANALYSIS C-2B
ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
For the Year Ended June 30, 2010

	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Lakefront arena	--	667	900	--	1,567	667	900	--
Research park	--	--	780	--	780	--	780	--
Office of research indirect support	3,848,328	--	--	65	3,848,393	2,581,552	918,123	348,718
Technology enterprise center	2,483	--	--	--	2,483	--	2,483	--
Total general public service	5,430,934	36,960	2,160	17,643	5,487,697	2,942,632	2,136,285	408,780
History	60	--	--	--	60	--	60	--
Planning and urban studies	19,932	114,446	48,235	--	182,613	79,481	87,815	15,317
School of urban and regional studies	--	--	5,000	--	5,000	5,000	--	--
Sociology	17,256	--	106	--	17,362	10,079	3,225	4,058
Total liberal arts	37,248	114,446	53,341	--	205,035	94,560	91,100	19,375
Library administration	--	--	--	--	--	--	--	--
Public broadcasting services-								
WWNO and KTLN radio stations	--	--	1,326,085	--	1,326,085	636,957	689,128	--
Sciences-								
Chemistry	--	--	39,654	--	39,654	--	39,654	--
Interdisciplinary	12,067	--	--	--	12,067	--	12,067	--
Psychology	--	--	(240)	--	(240)	--	(240)	--
Total sciences	12,067	--	39,414	--	51,481	--	51,481	--
Total public service	6,388,395	151,406	1,434,629	17,643	7,992,073	3,923,967	3,589,281	478,825
Academic support--								
Academic administration-								
Business administration	--	4,501	--	--	4,501	4,501	--	--
Education	--	14,989	--	--	14,989	14,989	--	--
Engineering	--	5,474	--	--	5,474	5,474	--	--
Liberal arts	--	--	14,907	--	14,907	--	14,907	--
Academic extension	--	--	--	178,929	178,929	166,694	12,235	--
Sciences	--	3,456	--	--	3,456	3,456	--	--
Total academic administration	--	28,420	14,907	178,929	222,256	195,114	27,142	--

THE UNIVERSITY of NEW ORLEANS

ANALYSIS C-2B
ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
For the Year Ended June 30, 2010

	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Educational support services-								
Learning resource center	--	3,492	--	--	3,492	3,492	--	--
Testing services	--	16,773	--	--	16,773	16,773	--	--
Total educational support services	--	20,265	--	--	20,265	20,265	--	--
General academic support-								
Honors program	--	339	--	--	339	339	--	--
Office of research indirect support	--	--	--	1,102,359	1,102,359	837,095	265,264	--
University computing and communication	--	19,929	--	21,389	41,318	41,318	--	--
Total general academic support	--	20,268	--	1,123,748	1,144,016	878,752	265,264	--
Library-								
Administration	--	142,119	--	--	142,119	13,592	128,527	--
Total library	--	142,119	--	--	142,119	13,592	128,527	--
Total academic support	--	211,072	14,907	1,302,677	1,528,656	1,107,723	420,933	--
Enrollment management-								
Recruiting and school relations	--	423	--	--	423	423	--	--
Student financial aid	--	68,647	--	69,387	138,034	106,034	32,000	--
Total enrollment management	--	69,070	--	69,387	138,457	106,457	32,000	--
Social and cultural development-								
Children's center	4,535	49,870	--	649,123	703,528	580,259	123,269	--
Driftwood	--	--	--	48,175	48,175	26,512	21,663	--
Student government	--	--	--	471,847	471,847	33,444	438,403	--
International students	--	474	--	--	474	474	--	--
International students and scholars	--	7,696	--	--	7,696	7,696	--	--
Recreation and intramural sports	--	19,830	9,006	--	28,836	19,830	9,006	--
Recreation and fitness center	--	--	--	558,048	558,048	276,402	281,646	--
Health services	15,967	1,288	--	883,667	900,922	690,529	207,098	3,295
Student life	--	7,036	--	114,984	122,020	115,095	6,925	--
Total social and cultural development	20,502	86,194	9,006	2,725,844	2,841,546	1,750,241	1,088,010	3,295

THE UNIVERSITY of NEW ORLEANS

ANALYSIS C-2B
ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
For the Year Ended June 30, 2010

	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Student admissions and records-								
Admissions	--	3,714	500	--	4,214	3,714	500	--
Registrar	--	5,093	--	--	5,093	5,093	--	--
Total admissions and records	--	8,807	500	--	9,307	8,807	500	--
Total student services	20,502	164,071	9,506	2,795,231	2,989,310	1,865,505	1,120,510	3,295
Institutional support--								
Community relations-								
Alumni affairs	--	3,792	--	--	3,792	3,792	--	--
University advancement	--	--	111,004	--	111,004	111,004	--	--
Total community relations	--	3,792	111,004	--	114,796	114,796	--	--
Executive management-								
Chancellor	--	6,379	31,200	--	37,579	37,579	--	--
Provost and vice chancellor-academic affairs	--	4,784	--	--	4,784	4,784	--	--
Vice chancellor-financial services	--	8,012	--	70,796	78,808	26,327	52,481	--
Vice chancellor-research	--	--	--	289,129	289,129	207,527	81,602	--
Vice chancellor-governmental, community and diversity affairs	--	3,517	777	28,492	32,786	5,028	28,492	(734)
Total executive management	--	22,692	31,977	388,417	443,086	281,245	162,575	(734)
Fiscal operations-								
Accounting services	--	9,983	--	--	9,983	9,983	--	--
Sponsored programs accounting	--	67,535	--	787,767	855,302	501,998	285,769	67,535
Total fiscal operations	--	77,518	--	787,767	865,285	511,981	285,769	67,535
General administrative-								
Equipment purchases	--	--	--	33,195	33,195	23,549	9,646	--
Human resource management	--	1,854	--	--	1,854	1,854	--	--
Office supplies	--	6,547	--	--	6,547	6,547	--	--
CWS-job location and development	--	50,000	--	--	50,000	32,559	17,441	--
Total general administrative	--	58,401	--	33,195	91,596	64,509	27,087	--
Logistical services-								
Purchasing office	--	4,073	--	--	4,073	4,073	--	--
University police	--	2,883	--	--	2,883	2,883	--	--
Total logistical services	--	6,956	--	--	6,956	6,956	--	--
Total institutional support	--	169,359	142,981	1,209,379	1,521,719	979,487	475,431	66,801

THE UNIVERSITY of NEW ORLEANS

ANALYSIS C-2B
ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
For the Year Ended June 30, 2010

	SOURCE					OBJECT		
	State and Local	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Operation and Maintenance of Plant--								
General Operations-								
Administration	--	3,633	--	--	3,633	3,633	--	--
Alterations and repairs	--	170,881	1,576	149,307	321,764	112,248	209,516	--
Grounds maintenance	--	--	--	332	332	--	332	--
Total general operations	--	174,514	1,576	149,639	325,729	115,881	209,848	--
Utilities-								
Student utility surcharge	--	--	--	972,243	972,243	--	972,243	--
Total utilities	--	--	--	972,243	972,243	--	972,243	--
Total operation and maintenance of plant	--	174,514	1,576	1,121,882	1,297,972	115,881	1,182,091	--
Scholarships and fellowships	1,415,258	12,936,704	736,039	3,041	15,091,042	--	15,076,112	14,930
Educational and general expenditures	18,766,111	29,637,329	15,742,520	12,237,225	76,383,185	32,408,663	39,528,371	4,446,151
Mandatory transfers for -								
Principal and interest	--	--	--	2,393,897	2,393,897	--	2,393,897	--
Nonmandatory transfers for -								
Capital improvements	--	--	--	607,323	607,323	--	607,323	--
Other	202,510	(55,232)	17,788	73,345	238,411	--	238,411	--
Total transfers	202,510	(55,232)	17,788	3,074,565	3,239,631	--	3,239,631	--
Total educational and general	18,968,621	29,582,097	15,760,308	15,311,790	79,622,816	32,408,663	42,768,002	4,446,151
Auxiliary enterprises -								
Expenditures	--	--	--	15,092,668	15,092,668	3,553,629	11,539,039	--
Mandatory transfers for -								
Principal and interest	--	--	--	400,653	400,653	--	400,653	--
Nonmandatory transfers for -								
Other	--	--	--	18,676	18,676	--	18,676	--
Total auxiliary enterprises	--	--	--	15,511,997	15,511,997	3,553,629	11,958,368	--
Total	$ 18,968,621	$ 29,582,097	$ 15,760,308	$ 30,823,787	$ 95,134,813	$ 35,962,292	$ 54,726,370	$ 4,446,151