

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: University of New Orleans

Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2011-2012	2011-2012	2012-2013	Budgeted 2011-12	Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$41,875,268	\$41,875,268	\$36,756,393	(\$5,118,875)	(12.22%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$2,459,553	\$2,575,586	\$2,624,840	\$49,254	1.91%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,459,553	\$2,575,586	\$2,624,840	\$49,254	1.91%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$44,334,821	\$44,450,854	\$39,381,233	(\$5,069,621)	(11.41%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$5,069,676	\$5,069,676	\$0	(\$5,069,676)	(100.00%)
Self Generated Funds	\$63,005,275	\$67,207,724	\$71,239,333	\$4,031,609	6.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$112,409,772	\$116,728,254	\$110,620,566	(\$6,107,688)	(5.23%)
Expenditures by Function:					
Instruction	\$44,864,429	\$45,210,945	\$41,894,324	(\$3,316,621)	(7.34%)
Research	\$4,202,776	\$4,312,421	\$3,037,562	(\$1,274,859)	(29.56%)
Public Service	\$3,499,576	\$3,627,534	\$3,655,958	\$28,424	0.78%
Academic Support**	\$10,912,255	\$11,726,424	\$11,965,421	\$238,997	2.04%
Student Services	\$5,015,818	\$5,706,205	\$6,191,604	\$485,399	8.51%
Institutional Services	\$16,417,525	\$15,536,859	\$18,887,607	\$3,350,748	21.57%
Scholarships/Fellowships	\$9,669,052	\$11,535,565	\$10,978,270	(\$557,295)	(4.83%)
Plant Operations/Maintenance	\$17,828,341	\$19,072,301	\$12,669,820	(\$6,402,481)	(33.57%)
Total E&G Expenditures	\$112,409,772	\$116,728,254	\$109,280,566	(\$7,447,688)	(6.38%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$0	\$0	\$1,340,000	\$1,340,000	100.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$112,409,772	\$116,728,254	\$110,620,566	(\$6,107,688)	(5.23%)
Expenditures by Object:					
Salaries	\$50,418,829	\$54,074,125	\$51,979,169	(\$2,094,956)	(3.87%)
Other Compensation	\$4,868,599	\$5,230,037	\$4,636,732	(\$593,305)	(11.34%)
Related Benefits	\$20,827,915	\$18,708,013	\$18,701,255	(\$6,758)	(0.04%)
Total Personal Services	\$76,115,343	\$78,012,175	\$75,317,156	(\$2,695,019)	(3.45%)
Travel	\$568,681	\$710,309	\$374,570	(\$335,739)	(47.27%)
Operating Services	\$11,448,434	\$11,940,156	\$10,116,266	(\$1,823,890)	(15.28%)
Supplies	\$2,472,047	\$3,802,044	\$2,908,259	(\$893,785)	(23.51%)
Total Operating Expenses	\$14,489,162	\$16,452,509	\$13,399,095	(\$3,053,414)	(18.56%)
Professional Services	\$1,097,743	\$1,483,104	\$1,310,210	(\$172,894)	(11.66%)
Other Charges	\$18,513,353	\$18,296,988	\$18,747,347	\$450,359	2.46%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Total Other Charges	\$19,611,096	\$19,780,092	\$20,057,557	\$277,465	1.40%
General Acquisitions	\$697,489	\$985,555	\$526,877	(\$458,678)	(46.54%)
Library Acquisitions	\$1,496,682	\$1,497,923	\$1,319,881	(\$178,042)	(11.89%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$2,194,171	\$2,483,478	\$1,846,758	(\$636,720)	(25.64%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$112,409,772	\$116,728,254	\$110,620,566	(\$6,107,688)	(5.23%)

* This column should reflect the last approved BA-7 in FY 10-11

**Library costs are included in the function of academic support and are detailed on the BOR-4A.