

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: University of New Orleans

Function: Instruction	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$27,368,079	\$28,479,435	\$27,343,971	(\$1,135,464)
Other Compensation	\$2,636,045	\$2,906,092	\$2,578,272	(\$327,820)
Related Benefits	\$11,226,235	\$10,400,144	\$10,016,057	(\$384,087)
Total Personal Services	\$41,230,359	\$41,785,671	\$39,938,300	(\$1,847,371)
Travel	\$286,226	\$360,881	\$156,580	(\$204,301)
Operating Services	\$969,733	\$1,225,004	\$714,061	(\$510,943)
Supplies	\$554,109	\$1,152,427	\$753,456	(\$398,971)
Total Operating Expenses	\$1,810,068	\$2,738,312	\$1,624,097	(\$1,114,215)
Professional Services	\$241,572	\$365,179	\$216,686	(\$148,493)
Other Charges	\$1,356,490	\$62,077	\$40,000	(\$22,077)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,598,062	\$427,256	\$256,686	(\$170,570)
General Acquisitions	\$225,940	\$259,706	\$75,241	(\$184,465)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$225,940	\$259,706	\$75,241	(\$184,465)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$44,864,429	\$45,210,945	\$41,894,324	(\$3,316,621)
Function: Research	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$2,355,171	\$2,451,042	\$1,912,444	(\$538,598)
Other Compensation	\$267,749	\$279,856	\$220,006	(\$59,850)
Related Benefits	\$1,147,080	\$1,218,846	\$706,464	(\$512,382)
Total Personal Services	\$3,770,000	\$3,949,744	\$2,838,914	(\$1,110,830)
Travel	\$2,567	\$9,815	\$13,100	\$3,285
Operating Services	\$39,550	\$63,180	\$84,601	\$21,421
Supplies	\$63,855	\$97,070	\$51,869	(\$45,201)
Total Operating Expenses	\$105,972	\$170,065	\$149,570	(\$20,495)
Professional Services	\$6,500	\$7,017	\$28,034	\$21,017
Other Charges	\$179,958	\$35,073	\$0	(\$35,073)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$186,458	\$42,090	\$28,034	(\$14,056)
General Acquisitions	\$140,346	\$150,522	\$21,044	(\$129,478)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$140,346	\$150,522	\$21,044	(\$129,478)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$4,202,776	\$4,312,421	\$3,037,562	(\$1,274,859)
Function: Public Service	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$871,976	\$967,928	\$1,028,733	\$60,805
Other Compensation	\$568,685	\$543,295	\$539,050	(\$4,245)
Related Benefits	\$359,851	\$340,443	\$283,626	(\$56,817)
Total Personal Services	\$1,800,512	\$1,851,666	\$1,851,409	(\$257)
Travel	\$1,326	\$3,700	\$3,500	(\$200)
Operating Services	\$482,468	\$409,053	\$477,609	\$68,556
Supplies	\$690,481	\$763,903	\$668,588	(\$95,315)
Total Operating Expenses	\$1,174,275	\$1,176,656	\$1,149,697	(\$26,959)
Professional Services	\$129,647	\$161,330	\$189,520	\$28,190
Other Charges	\$379,242	\$370,512	\$430,306	\$59,794
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$508,889	\$531,842	\$619,826	\$87,984
General Acquisitions	\$15,900	\$67,370	\$35,026	(\$32,344)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$15,900	\$67,370	\$35,026	(\$32,344)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,499,576	\$3,627,534	\$3,655,958	\$28,424

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: University of New Orleans

Function: Academic Support Includes Libraries	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$5,405,020	\$6,374,285	\$6,710,219	\$335,934
Other Compensation	\$724,173	\$755,478	\$571,179	(\$184,299)
Related Benefits	\$2,188,322	\$1,839,127	\$2,471,975	\$632,848
Total Personal Services	\$8,317,515	\$8,968,890	\$9,753,373	\$784,483
Travel	\$115,273	\$129,905	\$32,765	(\$97,140)
Operating Services	\$496,922	\$559,054	\$391,461	(\$167,593)
Supplies	\$230,802	\$383,394	\$317,464	(\$65,930)
Total Operating Expenses	\$842,997	\$1,072,353	\$741,690	(\$330,663)
Professional Services	\$35,653	\$42,743	\$37,109	(\$5,634)
Other Charges	\$116,783	\$16,247	\$18,980	\$2,733
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$152,436	\$58,990	\$56,089	(\$2,901)
General Acquisitions	\$102,625	\$128,268	\$94,388	(\$33,880)
Library Acquisitions	\$1,496,682	\$1,497,923	\$1,319,881	(\$178,042)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,599,307	\$1,626,191	\$1,414,269	(\$211,922)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$10,912,255	\$11,726,424	\$11,965,421	\$238,997
Function: Student Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$2,507,765	\$2,931,835	\$3,198,811	\$266,976
Other Compensation	\$494,896	\$517,459	\$517,073	(\$386)
Related Benefits	\$1,006,518	\$834,090	\$1,059,895	\$225,805
Total Personal Services	\$4,009,179	\$4,283,384	\$4,775,779	\$492,395
Travel	\$120,727	\$144,799	\$101,064	(\$43,735)
Operating Services	\$514,979	\$636,783	\$632,949	(\$3,834)
Supplies	\$143,095	\$276,379	\$287,096	\$10,717
Total Operating Expenses	\$778,801	\$1,057,961	\$1,021,109	(\$36,852)
Professional Services	\$114,365	\$272,093	\$273,644	\$1,551
Other Charges	\$101,401	\$44,700	\$33,398	(\$11,302)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$215,766	\$316,793	\$307,042	(\$9,751)
General Acquisitions	\$12,072	\$48,067	\$87,674	\$39,607
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$12,072	\$48,067	\$87,674	\$39,607
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$5,015,818	\$5,706,205	\$6,191,604	\$485,399
Function: Institutional Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$7,751,040	\$8,070,374	\$7,238,133	(\$832,241)
Other Compensation	\$177,051	\$227,516	\$211,152	(\$16,364)
Related Benefits	\$3,183,840	\$2,653,275	\$2,655,497	\$2,222
Total Personal Services	\$11,111,931	\$10,951,165	\$10,104,782	(\$846,383)
Travel	\$41,812	\$60,480	\$67,561	\$7,081
Operating Services	\$1,961,818	\$1,442,792	\$1,654,612	\$211,820
Supplies	\$370,189	\$555,798	\$375,538	(\$180,260)
Total Operating Expenses	\$2,373,819	\$2,059,070	\$2,097,711	\$38,641
Professional Services	\$567,478	\$607,890	\$565,217	(\$42,673)
Other Charges	\$2,170,421	\$1,692,202	\$5,906,393	\$4,214,191
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,737,899	\$2,300,092	\$6,471,610	\$4,171,518
General Acquisitions	\$193,876	\$226,532	\$213,504	(\$13,028)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$193,876	\$226,532	\$213,504	(\$13,028)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$16,417,525	\$15,536,859	\$18,887,607	\$3,350,748

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: University of New Orleans

Function: Scholarships And Fellowships	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$9,669,052	\$11,535,565	\$10,978,270	(\$557,295)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$9,669,052	\$11,535,565	\$10,978,270	(\$557,295)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$9,669,052	\$11,535,565	\$10,978,270	(\$557,295)
Function: Operation And Maintenance	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$4,159,778	\$4,799,226	\$4,546,858	(\$252,368)
Other Compensation	\$0	\$341	\$0	(\$341)
Related Benefits	\$1,716,069	\$1,422,088	\$1,507,741	\$85,653
Total Personal Services	\$5,875,847	\$6,221,655	\$6,054,599	(\$167,056)
Travel	\$750	\$729	\$0	(\$729)
Operating Services	\$6,982,964	\$7,604,290	\$6,160,973	(\$1,443,317)
Supplies	\$419,516	\$573,073	\$454,248	(\$118,825)
Total Operating Expenses	\$7,403,230	\$8,178,092	\$6,615,221	(\$1,562,871)
Professional Services	\$2,528	\$26,852	\$0	(\$26,852)
Other Charges	\$4,540,006	\$4,540,612	\$0	(\$4,540,612)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$4,542,534	\$4,567,464	\$0	(\$4,567,464)
General Acquisitions	\$6,730	\$105,090	\$0	(\$105,090)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$6,730	\$105,090	\$0	(\$105,090)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$17,828,341	\$19,072,301	\$12,669,820	(\$6,402,481)
Total E&G Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$50,418,829	\$54,074,125	\$51,979,169	(\$2,094,956)
Other Compensation	\$4,868,599	\$5,230,037	\$4,636,732	(\$593,305)
Related Benefits	\$20,827,915	\$18,708,013	\$18,701,255	(\$6,758)
Total Personal Services	\$76,115,343	\$78,012,175	\$75,317,156	(\$2,695,019)
Travel	\$568,681	\$710,309	\$374,570	(\$335,739)
Operating Services	\$11,448,434	\$11,940,156	\$10,116,266	(\$1,823,890)
Supplies	\$2,472,047	\$3,802,044	\$2,908,259	(\$893,785)
Total Operating Expenses	\$14,489,162	\$16,452,509	\$13,399,095	(\$3,053,414)
Professional Services	\$1,097,743	\$1,483,104	\$1,310,210	(\$172,894)
Other Charges	\$18,513,353	\$18,296,988	\$17,407,347	(\$889,641)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$19,611,096	\$19,780,092	\$18,717,557	(\$1,062,535)
General Acquisitions	\$697,489	\$985,555	\$526,877	(\$458,678)
Library Acquisitions	\$1,496,682	\$1,497,923	\$1,319,881	(\$178,042)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,194,171	\$2,483,478	\$1,846,758	(\$636,720)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$112,409,772	\$116,728,254	\$109,280,566	(\$7,447,688)

**Board of Regents
Form BOR-4
Summary of Functional Costs**

Institution: University of New Orleans

Hospitals	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Athletics	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$1,340,000	\$1,340,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$1,340,000	\$1,340,000
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$1,340,000	\$1,340,000

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: University of New Orleans

Other	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Salaries	\$50,418,829	\$54,074,125	\$51,979,169	(\$2,094,956)
Other Compensation	\$4,868,599	\$5,230,037	\$4,636,732	(\$593,305)
Related Benefits	\$20,827,915	\$18,708,013	\$18,701,255	(\$6,758)
Total Personal Services	\$76,115,343	\$78,012,175	\$75,317,156	(\$2,695,019)
Travel	\$568,681	\$710,309	\$374,570	(\$335,739)
Operating Services	\$11,448,434	\$11,940,156	\$10,116,266	(\$1,823,890)
Supplies	\$2,472,047	\$3,802,044	\$2,908,259	(\$893,785)
Total Operating Expenses	\$14,489,162	\$16,452,509	\$13,399,095	(\$3,053,414)
Professional Services	\$1,097,743	\$1,483,104	\$1,310,210	(\$172,894)
Other Charges	\$18,513,353	\$18,296,988	\$18,747,347	\$450,359
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$19,611,096	\$19,780,092	\$20,057,557	\$277,465
General Acquisitions	\$697,489	\$985,555	\$526,877	(\$458,678)
Library Acquisitions	\$1,496,682	\$1,497,923	\$1,319,881	(\$178,042)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,194,171	\$2,483,478	\$1,846,758	(\$636,720)
Unallotted	\$0	\$0	\$0	\$0
Total	\$112,409,772	\$116,728,254	\$110,620,566	(\$6,107,688)

Total must equal BOR-1.