

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

Institution: University of New Orleans

Revenue/Expenditure	Actual 2010-11	Budgeted 2010-11*	Budgeted 2011-2012	Over/(Under) Actual 2010-11	% Change	Over/(Under) Budgeted 2010-11	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$46,161,813	\$46,161,813	\$45,100,735	(\$1,061,078)	(2.30%)	(\$1,061,078)	(2.30%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Statutory Dedicated:	\$2,582,953	\$2,592,740	\$2,575,586	(\$7,367)	(0.29%)	(\$17,154)	(0.66%)
Higher Education Initiatives Fund	\$36,828	\$36,828	\$0	(\$36,828)	(100.00%)	(\$36,828)	(100.00%)
Support Education in Louisiana First (SELF)	\$2,546,125	\$2,555,912	\$2,575,586	\$29,461	1.16%	\$19,674	0.77%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total State Funds	\$48,744,766	\$48,754,553	\$47,676,321	(\$1,068,445)	(2.19%)	(\$1,078,232)	(2.21%)
Revenue Over Expenditures :							
State Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$17,000,729	\$17,000,729	\$0	(\$17,000,729)	(100.00%)	(\$17,000,729)	(100.00%)
Self Generated Funds	\$60,008,156	\$56,226,335	\$72,277,400	\$12,269,244	20.45%	\$16,051,065	28.55%
Federal Funds	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Revenues	\$125,753,651	\$121,981,617	\$119,953,721	(\$5,799,930)	(4.61%)	(\$2,027,896)	(1.66%)
Expenditures by Function:							
Instruction	\$48,752,943	\$49,659,301	\$46,814,489	(\$1,938,454)	(3.98%)	(\$2,844,812)	(5.73%)
Research	\$2,907,714	\$2,424,683	\$2,370,327	(\$537,387)	(18.48%)	(\$54,356)	(2.24%)
Public Service	\$3,330,442	\$2,509,216	\$3,658,707	\$328,265	9.86%	\$1,149,491	45.81%
Academic Support**	\$12,006,544	\$12,498,854	\$13,665,684	\$1,659,140	13.82%	\$1,166,830	9.34%
Student Services	\$7,664,529	\$6,621,912	\$6,657,526	(\$1,007,003)	(13.14%)	\$35,614	0.54%
Institutional Services	\$17,521,275	\$17,425,630	\$19,454,040	\$1,932,765	11.03%	\$2,028,410	11.64%
Scholarships/Fellowships	\$9,079,245	\$11,550,521	\$12,034,500	\$2,955,255	32.55%	\$483,979	4.19%
Plant Operations/Maintenance	\$18,547,941	\$18,418,159	\$15,298,448	(\$3,249,493)	(17.52%)	(\$3,119,711)	(16.94%)
Total E&G Expenditures	\$119,810,633	\$121,108,276	\$119,953,721	\$143,088	0.12%	(\$1,154,555)	(0.95%)
Hospital	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Athletics	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$119,810,633	\$121,108,276	\$119,953,721	\$143,088	0.12%	(\$1,154,555)	(0.95%)
Expenditures by Object:							
Salaries	\$53,655,239	\$53,328,632	\$56,689,419	\$3,034,180	5.65%	\$3,360,787	6.30%
Other Compensation	\$5,186,229	\$5,528,867	\$5,307,962	\$121,733	2.35%	(\$220,905)	(4.00%)
Related Benefits	\$19,176,628	\$17,876,686	\$18,769,448	(\$407,180)	(2.12%)	\$892,762	4.99%
Total Personal Services	\$78,018,096	\$76,734,185	\$80,766,829	\$2,748,733	3.52%	\$4,032,644	5.26%
Travel	\$493,481	\$586,189	\$704,005	\$210,524	42.66%	\$117,816	20.10%
Operating Services	\$15,806,145	\$16,120,545	\$12,350,208	(\$3,455,937)	(21.86%)	(\$3,770,337)	(23.39%)
Supplies	\$3,545,772	\$4,547,613	\$3,404,403	(\$141,369)	(3.99%)	(\$1,143,210)	(25.14%)
Total Operating Expenses	\$19,845,398	\$21,254,347	\$16,458,616	(\$3,386,782)	(17.07%)	(\$4,795,731)	(22.56%)
Professional Services	\$1,593,143	\$1,535,177	\$1,436,284	(\$156,859)	(9.85%)	(\$98,893)	(6.44%)
Other Charges	\$16,912,840	\$17,834,420	\$18,731,701	\$1,818,861	10.75%	\$897,281	5.03%
Debt Services	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Other Charges	\$18,505,983	\$19,369,597	\$20,167,985	\$1,662,002	8.98%	\$798,388	4.12%
General Acquisitions	\$1,428,602	\$1,805,945	\$895,479	(\$533,123)	(37.32%)	(\$910,466)	(50.41%)
Library Acquisitions	\$2,012,554	\$1,944,202	\$1,664,812	(\$347,742)	(17.28%)	(\$279,390)	(14.37%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$3,441,156	\$3,750,147	\$2,560,291	(\$880,865)	(25.60%)	(\$1,189,856)	(31.73%)
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$119,810,633	\$121,108,276	\$119,953,721	\$143,088	0.12%	(\$1,154,555)	(0.95%)
Revenue Over Expenditures :							
State Funds***	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Self Generated Funds**	\$0	\$873,341	\$0	\$0	0.00%	(\$873,341)	(100.00%)