

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

Institution: University of New Orleans

Function: Instruction	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$30,003,504	\$31,338,316	\$30,719,753	(\$618,563)
Other Compensation	\$2,906,673	\$3,213,535	\$2,811,076	(\$402,459)
Related Benefits	\$10,658,812	\$10,483,336	\$10,268,412	(\$214,924)
Total Personal Services	\$43,568,989	\$45,035,187	\$43,799,241	(\$1,235,946)
Travel	\$267,719	\$282,072	\$262,504	(\$19,568)
Operating Services	\$1,355,013	\$1,600,346	\$1,063,747	(\$536,599)
Supplies	\$1,248,933	\$1,700,777	\$976,272	(\$724,505)
Total Operating Expenses	\$2,871,665	\$3,583,195	\$2,302,523	(\$1,280,672)
Professional Services	\$375,050	\$208,790	\$350,833	\$142,043
Other Charges	\$1,287,467	\$64,484	\$48,188	(\$16,296)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,662,517	\$273,274	\$399,021	\$125,747
General Acquisitions	\$649,772	\$767,645	\$313,704	(\$453,941)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$649,772	\$767,645	\$313,704	(\$453,941)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$48,752,943	\$49,659,301	\$46,814,489	(\$2,844,812)
Function: Research	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$1,500,696	\$1,171,840	\$1,435,983	\$264,143
Other Compensation	\$430,786	\$438,791	\$220,006	(\$218,785)
Related Benefits	\$491,999	\$389,460	\$488,664	\$99,204
Total Personal Services	\$2,423,481	\$2,000,091	\$2,144,653	\$144,562
Travel	\$2,657	\$4,305	\$13,815	\$9,510
Operating Services	\$58,602	\$66,624	\$92,627	\$26,003
Supplies	\$94,935	\$115,468	\$65,690	(\$49,778)
Total Operating Expenses	\$156,194	\$186,397	\$172,132	(\$14,265)
Professional Services	\$0	\$14,154	\$32,498	\$18,344
Other Charges	\$141,722	\$16,325	\$0	(\$16,325)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$141,722	\$30,479	\$32,498	\$2,019
General Acquisitions	\$186,317	\$207,716	\$21,044	(\$186,672)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$186,317	\$207,716	\$21,044	(\$186,672)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$2,907,714	\$2,424,683	\$2,370,327	(\$54,356)
Function: Public Service	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$894,123	\$409,999	\$1,153,614	\$743,615
Other Compensation	\$512,500	\$462,475	\$483,000	\$20,525
Related Benefits	\$322,460	\$132,573	\$400,150	\$267,577
Total Personal Services	\$1,729,083	\$1,005,047	\$2,036,764	\$1,031,717
Travel	\$4,695	\$28,550	\$2,000	(\$26,550)
Operating Services	\$466,427	\$425,224	\$422,984	(\$2,240)
Supplies	\$524,545	\$579,209	\$660,607	\$81,398
Total Operating Expenses	\$995,667	\$1,032,983	\$1,085,591	\$52,608
Professional Services	\$171,425	\$168,329	\$170,220	\$1,891
Other Charges	\$404,170	\$278,873	\$355,356	\$76,483
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$575,595	\$447,202	\$525,576	\$78,374
General Acquisitions	\$30,097	\$23,984	\$10,776	(\$13,208)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$30,097	\$23,984	\$10,776	(\$13,208)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$3,330,442	\$2,509,216	\$3,658,707	\$1,149,491

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

Institution: University of New Orleans

Function: Academic Support Includes Libraries	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$5,763,476	\$6,104,484	\$7,611,790	\$1,507,306
Other Compensation	\$672,701	\$714,919	\$633,679	(\$81,240)
Related Benefits	\$2,087,442	\$2,053,720	\$2,483,508	\$429,788
Total Personal Services	\$8,523,619	\$8,873,123	\$10,728,977	\$1,855,854
Travel	\$81,831	\$102,650	\$236,125	\$133,475
Operating Services	\$482,193	\$565,595	\$481,164	(\$84,431)
Supplies	\$485,410	\$562,456	\$360,646	(\$201,810)
Total Operating Expenses	\$1,049,434	\$1,230,701	\$1,077,935	(\$152,766)
Professional Services	\$15,149	\$21,720	\$43,366	\$21,646
Other Charges	\$121,512	\$29,364	\$23,007	(\$6,357)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$136,661	\$51,084	\$66,373	\$15,289
General Acquisitions	\$284,276	\$399,744	\$127,587	(\$272,157)
Library Acquisitions	\$2,012,554	\$1,944,202	\$1,664,812	(\$279,390)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$2,296,830	\$2,343,946	\$1,792,399	(\$551,547)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$12,006,544	\$12,498,854	\$13,665,684	\$1,166,830
Function: Student Services	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$2,886,275	\$1,943,071	\$3,313,043	\$1,369,972
Other Compensation	\$431,191	\$387,496	\$861,550	\$474,054
Related Benefits	\$1,044,846	\$645,955	\$1,077,362	\$431,407
Total Personal Services	\$4,362,312	\$2,976,522	\$5,251,955	\$2,275,433
Travel	\$109,947	\$128,814	\$98,179	(\$30,635)
Operating Services	\$2,784,776	\$2,883,387	\$629,121	(\$2,254,266)
Supplies	\$177,932	\$275,438	\$331,718	\$56,280
Total Operating Expenses	\$3,072,655	\$3,287,639	\$1,059,018	(\$2,228,621)
Professional Services	\$133,461	\$244,625	\$220,738	(\$23,887)
Other Charges	\$89,209	\$35,913	\$37,533	\$1,620
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$222,670	\$280,538	\$258,271	(\$22,267)
General Acquisitions	\$6,892	\$77,213	\$88,282	\$11,069
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$6,892	\$77,213	\$88,282	\$11,069
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$7,664,529	\$6,621,912	\$6,657,526	\$35,614
Function: Institutional Support	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$8,473,771	\$8,566,464	\$7,461,167	(\$1,105,297)
Other Compensation	\$232,378	\$296,310	\$283,310	(\$13,000)
Related Benefits	\$3,071,693	\$2,887,316	\$2,470,497	(\$416,819)
Total Personal Services	\$11,777,842	\$11,750,090	\$10,214,974	(\$1,535,116)
Travel	\$26,632	\$37,421	\$86,549	\$49,128
Operating Services	\$2,010,127	\$1,717,979	\$1,712,042	(\$5,937)
Supplies	\$450,094	\$550,623	\$383,545	(\$167,078)
Total Operating Expenses	\$2,486,853	\$2,306,023	\$2,182,136	(\$123,887)
Professional Services	\$867,313	\$829,796	\$616,909	(\$212,887)
Other Charges	\$2,139,472	\$2,262,709	\$6,217,427	\$3,954,718
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,006,785	\$3,092,505	\$6,834,336	\$3,741,831
General Acquisitions	\$249,795	\$277,012	\$222,594	(\$54,418)
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$249,795	\$277,012	\$222,594	(\$54,418)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$17,521,275	\$17,425,630	\$19,454,040	\$2,028,410

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

Institution: University of New Orleans

Function: Scholarships And Fellowships	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
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	\$9,079,245	\$11,550,521	\$12,034,500	\$483,979
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$9,079,245	\$11,550,521	\$12,034,500	\$483,979
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	\$9,079,245	\$11,550,521	\$12,034,500	\$483,979
Function: Operation And Maintenance	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$4,133,394	\$3,794,458	\$4,994,069	\$1,199,611
Other Compensation	\$0	\$15,341	\$15,341	\$0
Related Benefits	\$1,499,376	\$1,284,326	\$1,580,855	\$296,529
Total Personal Services	\$5,632,770	\$5,094,125	\$6,590,265	\$1,496,140
Travel	\$0	\$2,377	\$4,833	\$2,456
Operating Services	\$8,649,007	\$8,861,390	\$7,948,523	(\$912,867)
Supplies	\$563,923	\$763,642	\$625,925	(\$137,717)
Total Operating Expenses	\$9,212,930	\$9,627,409	\$8,579,281	(\$1,048,128)
Professional Services	\$30,745	\$47,763	\$1,720	(\$46,043)
Other Charges	\$3,650,043	\$3,596,231	\$15,690	(\$3,580,541)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$3,680,788	\$3,643,994	\$17,410	(\$3,626,584)
General Acquisitions	\$21,453	\$52,631	\$111,492	\$58,861
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$21,453	\$52,631	\$111,492	\$58,861
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$18,547,941	\$18,418,159	\$15,298,448	(\$3,119,711)
Total E&G Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$53,655,239	\$53,328,632	\$56,689,419	\$3,360,787
Other Compensation	\$5,186,229	\$5,528,867	\$5,307,962	(\$220,905)
Related Benefits	\$19,176,628	\$17,876,686	\$18,769,448	\$892,762
Total Personal Services	\$78,018,096	\$76,734,185	\$80,766,829	\$4,032,644
Travel	\$493,481	\$586,189	\$704,005	\$117,816
Operating Services	\$15,806,145	\$16,120,545	\$12,350,208	(\$3,770,337)
Supplies	\$3,545,772	\$4,547,613	\$3,404,403	(\$1,143,210)
Total Operating Expenses	\$19,845,398	\$21,254,347	\$16,458,616	(\$4,795,731)
Professional Services	\$1,593,143	\$1,535,177	\$1,436,284	(\$98,893)
Other Charges	\$16,912,840	\$17,834,420	\$18,731,701	\$897,281
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$18,505,983	\$19,369,597	\$20,167,985	\$798,388
General Acquisitions	\$1,428,602	\$1,805,945	\$895,479	(\$910,466)
Library Acquisitions	\$2,012,554	\$1,944,202	\$1,664,812	(\$279,390)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$3,441,156	\$3,750,147	\$2,560,291	(\$1,189,856)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$119,810,633	\$121,108,276	\$119,953,721	(\$1,154,555)

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

Institution: University of New Orleans

Hospitals	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
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 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
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

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: University of New Orleans

Other	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
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
Total Expenditures	Actual 2010-11	Budgeted 2010-11	Budgeted 2011-12	2010-11 +/- 2010-11
Salaries	\$53,655,239	\$53,328,632	\$56,689,419	\$3,360,787
Other Compensation	\$5,186,229	\$5,528,867	\$5,307,962	(\$220,905)
Related Benefits	\$19,176,628	\$17,876,686	\$18,769,448	\$892,762
Total Personal Services	\$78,018,096	\$76,734,185	\$80,766,829	\$4,032,644
Travel	\$493,481	\$586,189	\$704,005	\$117,816
Operating Services	\$15,806,145	\$16,120,545	\$12,350,208	(\$3,770,337)
Supplies	\$3,545,772	\$4,547,613	\$3,404,403	(\$1,143,210)
Total Operating Expenses	\$19,845,398	\$21,254,347	\$16,458,616	(\$4,795,731)
Professional Services	\$1,593,143	\$1,535,177	\$1,436,284	(\$98,893)
Other Charges	\$16,912,840	\$17,834,420	\$18,731,701	\$897,281
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$18,505,983	\$19,369,597	\$20,167,985	\$798,388
General Acquisitions	\$1,428,602	\$1,805,945	\$895,479	(\$910,466)
Library Acquisitions	\$2,012,554	\$1,944,202	\$1,664,812	(\$279,390)
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$3,441,156	\$3,750,147	\$2,560,291	(\$1,189,856)
Unallotted	\$0	\$0	\$0	\$0
Total	\$119,810,633	\$121,108,276	\$119,953,721	(\$1,154,555)

Total must equal BOR-1.