

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

**Institution:** University Of New Orleans

Revenue/Expenditure	Actual 2012-2013	Budgeted 2012-2013	Budgeted 2013-2014	Over/(Under) Budgeted 2012- 13	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$35,808,273	\$35,808,273	\$17,566,678	(\$18,241,595)	(50.94%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$2,517,486	\$2,624,840	\$15,146,838	\$12,521,998	477.06%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,517,486	\$2,624,840	\$2,515,816	(\$109,024)	(4.15%)
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%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund	\$0	\$0	\$12,631,022	\$12,631,022	100.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$38,325,759</b>	<b>\$38,433,113</b>	<b>\$32,713,516</b>	<b>(\$5,719,597)</b>	<b>(14.88%)</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$64,597,176</b>	<b>\$70,864,333</b>	<b>\$72,566,669</b>	<b>\$1,702,336</b>	<b>2.40%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$102,922,935</b>	<b>\$109,297,446</b>	<b>\$105,280,185</b>	<b>(\$4,017,261)</b>	<b>(3.68%)</b>
<b>Expenditures by Function:</b>					
Instruction	\$42,585,792	\$42,423,726	\$39,312,679	(\$3,111,047)	(7.33%)
Research	\$3,338,798	\$3,398,892	\$2,965,460	(\$433,432)	(12.75%)
Public Service	\$3,067,704	\$3,559,463	\$3,717,236	\$157,773	4.43%
Academic Support**	\$9,881,802	\$10,586,943	\$11,224,992	\$638,049	6.03%
Student Services	\$4,923,668	\$6,071,887	\$6,470,465	\$398,578	6.56%
Institutional Services	\$17,226,053	\$16,433,556	\$18,516,952	\$2,083,396	12.68%
Scholarships/Fellowships	\$7,280,886	\$8,995,759	\$10,211,865	\$1,216,106	13.52%
Plant Operations/Maintenance	\$15,290,122	\$16,487,220	\$11,520,536	(\$4,966,684)	(30.12%)
<b>Total E&amp;G Expenditures</b>	<b>\$103,594,825</b>	<b>\$107,957,446</b>	<b>\$103,940,185</b>	<b>(\$4,017,261)</b>	<b>(3.72%)</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$0	\$0	\$0	\$0	0.00%
Athletics	\$1,184,396	\$1,340,000	\$1,340,000	\$0	0.00%
Other	(\$1,856,286)	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$102,922,935</b>	<b>\$109,297,446</b>	<b>\$105,280,185</b>	<b>(\$4,017,261)</b>	<b>(3.68%)</b>
<b>Expenditures by Object:</b>					
Salaries	\$50,471,355	\$50,939,880	\$48,498,216	(\$2,441,664)	(4.79%)
Other Compensation	\$4,314,732	\$4,777,479	\$4,672,550	(\$104,929)	(2.20%)
Related Benefits	\$20,147,950	\$18,701,438	\$20,321,651	\$1,620,213	8.66%
<b>Total Personal Services</b>	<b>\$74,934,037</b>	<b>\$74,418,797</b>	<b>\$73,492,417</b>	<b>(\$926,380)</b>	<b>(1.24%)</b>
Travel	\$305,387	\$426,419	\$216,843	(\$209,576)	(49.15%)
Operating Services	\$9,146,823	\$10,034,267	\$9,497,055	(\$537,212)	(5.35%)
Supplies	\$2,087,340	\$3,119,263	\$2,528,243	(\$591,020)	(18.95%)
<b>Total Operating Expenses</b>	<b>\$11,539,550</b>	<b>\$13,579,949</b>	<b>\$12,242,141</b>	<b>(\$1,337,808)</b>	<b>(9.85%)</b>
Professional Services	\$839,317	\$1,164,840	\$999,807	(\$165,033)	(14.17%)
Other Charges	\$16,302,215	\$18,257,603	\$16,855,632	(\$1,401,971)	(7.68%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	(\$1,856,286)	\$0	\$0	\$0	0.00%
<b>Total Other Charges</b>	<b>\$15,285,246</b>	<b>\$19,422,443</b>	<b>\$17,855,439</b>	<b>(\$1,567,004)</b>	<b>(8.07%)</b>
General Acquisitions	\$345,243	\$616,895	\$470,307	(\$146,588)	(23.76%)
Library Acquisitions	\$818,859	\$1,259,362	\$1,219,881	(\$39,481)	(3.14%)
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$1,164,102</b>	<b>\$1,876,257</b>	<b>\$1,690,188</b>	<b>(\$186,069)</b>	<b>(9.92%)</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$102,922,935</b>	<b>\$109,297,446</b>	<b>\$105,280,185</b>	<b>(\$4,017,261)</b>	<b>(3.68%)</b>

\* 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.