

Board of Regents

Institution: University of New Orleans

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2002-03	Actual 2003-04*	Budgeted 2004-05	Over/(Under) 2003-04	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	49,173,509	51,141,095	53,081,034	1,939,939	3.79%
Statutory Dedicated (List)	3,255,624	2,246,512	2,242,312	-4,200	-0.19%
Funds Due From Management Board or Regents:					
Desegregation Settlement (Federal Compliance)					
Other (List)					
Funds Due to Institutions:					
Desegregation Settlement (Federal Compliance)					
Other (List)					
Other (List) Interim Emergency Board	1,072,124	248,333			
Total State Funds	53,501,257	53,635,940	55,323,346	1,687,406	3.15%
Interagency Transfers	225,000				
Self Generated Funds	55,557,906	60,411,882	68,877,564	8,465,682	14.01%
Federal Funds					
Total Revenues	109,284,163	114,047,822	124,200,910	10,153,088	8.90%
Expenditures by Function:					
Instruction	54,376,107	56,698,749	60,731,920	4,033,171	7.11%
Research	2,305,125	2,493,598	2,199,324	-294,274	-11.80%
Public Service	2,723,805	3,257,200	3,058,903	-198,297	-6.09%
Academic Support**	12,276,852	13,300,922	15,134,294	1,833,372	13.78%
Student Services	4,688,805	4,737,516	5,592,767	855,251	18.05%
Institutional Services	16,904,876	16,825,380	16,762,184	-63,196	-0.38%
Scholarships/Fellowships	4,860,488	5,400,030	7,700,409	2,300,379	42.60%
Plant Operations/Maintenance	11,122,905	11,309,227	12,995,904	1,686,677	14.91%
Total E&G Expenditures	109,258,963	114,022,622	124,175,705	10,153,083	8.90%
Hospital					
Transfers out of agency	25,200	25,200	25,205	5	0.02%
Athletics					
Other					
Total Expenditures	109,284,163	114,047,822	124,200,910	10,153,088	8.90%
Revenues Over Expenditures					
Expenditures by Object:					
Salaries	61,903,011	62,885,781	67,794,344	4,908,563	7.81%
Other Compensation	4,704,737	5,427,904	4,636,294	-791,610	-14.58%
Related Benefits	12,901,525	15,010,176	19,001,421	3,991,245	26.59%
Total Personal Services	79,509,273	83,323,861	91,432,059	8,108,198	9.73%
Travel	816,461	669,491	555,401	-114,090	-17.04%
Operating Services	11,837,865	11,747,800	13,243,642	1,495,842	12.73%
Supplies	2,910,012	3,218,547	3,264,257	45,710	1.42%
Total Operating Expenses	15,564,338	15,635,838	17,063,300	1,427,462	9.13%
Professional Services	2,967,589	2,386,932	2,100,207	-286,725	-12.01%
Other Charges	6,677,445	7,603,265	9,032,846	1,429,581	18.80%
Debt Services					
Interagency Transfers	2,315,324	1,753,968	1,931,758	177,790	10.14%
Total Other Charges	11,960,358	11,744,165	13,064,811	1,320,646	11.25%
General Acquisitions	1,000,612	1,864,248	965,392	-898,856	-48.22%
Library Acquisitions	1,249,582	1,479,710	1,675,348	195,638	13.22%
Major Repairs					
Total Acquisitions and Major Repairs	2,250,194	3,343,958	2,640,740	-703,218	-21.03%
Total Expenditures	109,284,163	114,047,822	124,200,910	10,153,088	8.90%
Revenues Over Expenditures					

* This column should reflect the last approved BA-7 in FY 03-04. Actual figures will be submitted when available.

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

NOTE: The Louisiana Technical College should report vocational technical enterprise funds under statutory dedicated funds.