

Board of Regents

Institution: University of New Orleans

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2007-08	Budgeted 2007-08*	Budgeted 2008-09	Over/(Under) 2007-08	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	65,719,650	65,719,650	70,884,436	5,164,786	0.078588154
Statutory Dedicated:	8,118,176	8,118,176	3,156,581	-4,961,595	-0.611171155
Higher Education Initiatives Fund	5,220,530	5,220,530	0	-5,220,530	-1
Support Education in Louisiana First (SELF)	2,897,646	2,897,646	3,156,581	258,935	0.089360467
Tobacco Tax Health Care Fund				0	#DIV/0!
Calcasieu Parish Fund				0	#DIV/0!
Calcasieu Parish Higher Education Improvement Fund					
Pari-Mutiel Live Racing Facility Gaming Control Fund				0	#DIV/0!
Southern University Agricultural Program Fund				0	#DIV/0!
Equine Fund				0	#DIV/0!
Fireman Training Fund				0	#DIV/0!
Two Percent Fire Insurance Fund				0	#DIV/0!
Health Excellence Fund				0	#DIV/0!
La. Educational Quality Support Fund (LEQSF)				0	#DIV/0!
Proprietary School Fund				0	#DIV/0!
Overcollections Fund				0	#DIV/0!
Funds Due From Management Board or Regents:					
Other (List)					#DIV/0!
Funds Due to Institutions:					
Other (List)					#DIV/0!
Other (List)					0
Total State Funds	73,837,826	73,837,826	74,041,017	203,191	0.002751855
Revenue Over Expenditures - (List MOF)					
				0	#DIV/0!
Interagency Transfers					
				0	#DIV/0!
Self Generated Funds	46,282,097	49,638,013	50,678,019	1,040,006	0.020951806
Federal Funds					
				0	#DIV/0!
Total Revenues	120,119,923	123,475,839	124,719,036	1,243,197	0.010068342
Expenditures by Function:					
Instruction	51,189,763	54,886,536	53,310,897	-1,575,639	-0.028707204
Research	2,082,435	2,019,573	1,686,080	-333,493	-0.165130451
Public Service	2,307,366	1,883,467	1,668,264	-215,203	-0.11425897
Academic Support**	13,617,824	15,168,309	15,376,714	208,405	0.013739501
Student Services	4,829,695	5,615,061	6,025,877	410,816	0.07316323
Institutional Services	19,835,345	21,672,022	22,287,727	615,705	0.028410132
Scholarships/Fellowships	7,907,705	8,051,043	9,798,432	1,747,389	0.217038836
Plant Operations/Maintenance	18,349,790	14,179,828	14,565,045	385,217	0.02716655
Total E&G Expenditures	120,119,923	123,475,839	124,719,036	1,243,197	0.010068342
Hospital					#DIV/0!
Transfers out of agency					#DIV/0!
Athletics					#DIV/0!
Other					#DIV/0!
Total Expenditures	120,119,923	123,475,839	124,719,036	1,243,197	0.010068342
Expenditures by Object:					
Salaries	58,113,127	64,464,496	64,399,298	-65,198	-0.001011378
Other Compensation	4,454,927	4,082,875	4,151,232	68,357	0.016742369
Related Benefits	17,937,945	18,311,707	18,153,366	-158,341	-0.008646982
Total Personal Services	80,505,999	86,859,078	86,703,896	-155,182	-0.001786595
Travel	1,026,716	709,171	701,623	-7,548	-0.010643413
Operating Services	13,762,561	12,973,844	12,496,549	-477,295	-0.03678902
Supplies	3,108,249	2,980,448	2,867,661	-112,787	-0.037842296
Total Operating Expenses	17,897,526	16,663,463	16,065,833	-597,630	-0.035864694
Professional Services	1,765,779	2,248,286	2,186,886	-61,400	-0.027309693
Other Charges	15,241,292	14,155,433	16,548,430	2,392,997	0.169051487
Debt Services				0	#DIV/0!
Interagency Transfers				0	#DIV/0!
Total Other Charges	17,007,071	16,403,719	18,735,316	2,331,597	0.142138316
General Acquisitions	2,347,443	1,674,231	1,238,643	-435,588	-0.260171983
Library Acquisitions	2,361,884	1,875,348	1,975,348	100,000	0.053323437
Major Repairs				0	#DIV/0!
Total Acquisitions and Major Repairs	4,709,327	3,549,579	3,213,991	-335,588	-0.094543043
Total Expenditures	120,119,923	123,475,839	124,719,036	1,243,197	0.010068342

* This column should reflect the last approved BA-7 in FY 07-08.

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