

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

Institution: University of New Orleans

Revenue/Expenditure	Actual 2009-10	Budgeted 2009-10*	Budgeted 2010-11	Over/(Under) Actual 2009-10	% Change	Over/(Under) Budgeted 2009-10	% Change
Revenues By Source:							
State Funds:							
General Fund Direct	\$41,197,365	\$41,197,365	\$41,779,723	\$582,358	1.41%	\$582,358	1.41%
General Fund - Restoration Amount	\$4,042,440	\$4,042,440	\$0	(\$4,042,440)	(100.00%)	(\$4,042,440)	(100.00%)
Statutory Dedicated:	\$2,878,424	\$3,072,841	\$2,592,740	(\$285,684)	(9.93%)	(\$480,101)	(15.62%)
Higher Education Initiatives Fund	\$341,972	\$341,972	\$36,828	(\$305,144)	(89.23%)	(\$305,144)	(89.23%)
Support Education in Louisiana First (SELF)	\$2,536,452	\$2,730,869	\$2,555,912	\$19,460	0.77%	(\$174,957)	(6.41%)
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%
Overcollections Fund	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:							
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Other (List)	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total State Funds	\$48,118,229	\$48,312,646	\$44,372,463	(\$3,745,766)	(7.78%)	(\$3,940,183)	(8.16%)
Revenue Over Expenditures	\$0			\$0	0.00%	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Interagency Transfers - ARRA	\$11,585,148	\$11,585,148	\$17,000,729	\$5,415,581	46.75%	\$5,415,581	46.75%
Self Generated Funds	\$54,894,653	\$55,898,840	\$61,296,011	\$6,401,358	11.66%	\$5,397,171	9.66%
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	\$114,598,030	\$115,796,634	\$122,669,203	\$8,071,173	7.04%	\$6,872,569	5.94%
Expenditures by Function:							
Instruction	\$46,689,610	\$48,571,866	\$50,960,225	\$4,270,615	9.15%	\$2,388,359	4.92%
Research	\$2,328,685	\$1,457,725	\$1,569,469	(\$759,216)	(32.60%)	\$111,744	7.67%
Public Service	\$3,503,894	\$2,680,086	\$2,796,276	(\$707,618)	(20.20%)	\$116,190	4.34%
Academic Support**	\$11,578,703	\$12,660,097	\$13,614,175	\$2,035,472	17.58%	\$954,078	7.54%
Student Services	\$4,953,820	\$4,889,181	\$7,206,850	\$2,253,030	45.48%	\$2,317,669	47.40%
Institutional Services	\$17,051,494	\$19,701,322	\$19,609,547	\$2,558,053	15.00%	(\$91,775)	(0.47%)
Scholarships/Fellowships	\$10,238,070	\$12,203,508	\$11,850,521	\$1,612,451	15.75%	(\$352,987)	(2.89%)
Plant Operations/Maintenance	\$18,253,754	\$13,632,849	\$15,062,140	(\$3,191,614)	(17.48%)	\$1,429,291	10.48%
Total E&G Expenditures	\$114,598,030	\$115,796,634	\$122,669,203	\$8,071,173	7.04%	\$6,872,569	5.94%
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	\$114,598,030	\$115,796,634	\$122,669,203	\$8,071,173	7.04%	\$6,872,569	5.94%
Expenditures by Object:							
Salaries	\$56,816,232	\$58,697,679	\$60,699,987	\$3,883,755	6.84%	\$2,002,308	3.41%
Other Compensation	\$4,245,753	\$4,178,193	\$5,136,763	\$891,010	20.99%	\$958,570	22.94%
Related Benefits	\$16,430,244	\$16,247,111	\$17,905,322	\$1,475,078	8.98%	\$1,658,211	10.21%
Total Personal Services	\$77,492,229	\$79,122,983	\$83,742,072	\$6,249,843	8.07%	\$4,619,089	5.84%
Travel	\$457,522	\$335,644	\$762,371	\$304,849	66.63%	\$426,727	127.14%
Operating Services	\$12,417,710	\$11,576,421	\$12,822,443	\$404,733	3.26%	\$1,246,022	10.76%
Supplies	\$2,086,959	\$2,106,920	\$3,113,931	\$1,026,972	49.21%	\$1,007,011	47.80%
Total Operating Expenses	\$14,962,191	\$14,018,985	\$16,698,745	\$1,736,554	11.61%	\$2,679,760	19.12%
Professional Services	\$1,358,212	\$1,116,871	\$1,215,031	(\$143,181)	(10.54%)	\$98,160	8.79%
Other Charges	\$18,522,406	\$19,216,786	\$18,275,828	(\$246,578)	(1.33%)	(\$940,958)	(4.90%)
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	\$19,880,618	\$20,333,657	\$19,490,859	(\$389,759)	(1.96%)	(\$842,798)	(4.14%)
General Acquisitions	\$222,587	\$678,438	\$1,063,662	\$841,075	377.86%	\$385,224	56.78%
Library Acquisitions	\$2,040,405	\$1,642,571	\$1,673,865	(\$366,540)	(17.96%)	\$31,294	1.91%
Major Repairs	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Acquisitions and Major Repairs	\$2,262,992	\$2,321,009	\$2,737,527	\$474,535	20.97%	\$416,518	17.95%
Unallotted	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
Total Expenditures	\$114,598,030	\$115,796,634	\$122,669,203	\$8,071,173	7.04%	\$6,872,569	5.94%

* This column should reflect the last approved BA-7 in FY 09-10

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