Board of Regents **Institution:** University of New Orleans
Form BOR-1
Revenue/Expenditure Data

Revenue/Expenditure	Actual 2024-2025	Budgeted* 2024-2025	Budgeted 2025-2026	Over/(Under) Budgeted 2024-25	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	$31,572,162	$31,572,162	$41,253,125	$9,680,963	30.66%
General Fund - Restoration Amount	$0	$0	$0	$0	0.00%
Statutory Dedicated:	$2,974,623	$2,974,623	$7,520,363	$4,545,740	152.82%
Higher Education Initiatives Fund	$0	$0	$0	$0	0.00%
Support Education in Louisiana First (SELF)	$2,974,623	$2,974,623	$2,520,363	($454,260)	(15.27%)
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-Mutuel Live Racing Facility Gaming Control Fund	$0	$0	$0	$0	0.00%
Southern University Agricultural Program Fund	$0	$0	$0	$0	0.00%
Equine Health Studies Program 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%
Workforce Rapid Response Fund	$0	$0	$0	$0	0.00%
Rockefeller Scholarship Fund	$0	$0	$0	$0	0.00%
Orleans Parish 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%
LA Cybersecurity Talent Initiative Fund	$0	$0	$0	$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	$0	$0	$0	$0	0.00%
Education Excellence Fund	$0	$0	$0	$0	0.00%
Shreveport Riverfront & Stadium Fund	$0	$0	$0	$0	0.00%
MJ Foster Promise Program Fund	$0	$0	$0	$0	0.00%
Geaux Teach Fund	$0	$0	$0	$0	0.00%
LA Response Plan Fund	$0	$0	$0	$0	0.00%
Power-based Violence and Campus Safety Fund	$0	$0	$0	$0	0.00%
Postsecondary Inclusive Education Fund	$0	$0	$0	$0	0.00%
HIED Campus Revitalization Fund	$0	$0	$5,000,000	$5,000,000	100.00%
Criminal Justice and First Responder Fund	$0	$0	$0	$0	0.00%
Funds Due From Management Board or Regents:					
Other	$0	$0	$0	$0	0.00%
Funds Due to Institutions:					
Other	$0	$0	$0	$0	0.00%
Total State Funds	**$34,546,785**	**$34,546,785**	**$48,773,488**	**$14,226,703**	**41.18%**
Revenue Over Expenditures :					
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%
Total Revenue Over Expenditures	**$0**	**$0**	**$0**	**$0**	**0.00%**
Interagency Transfers	**$0**	**$0**	**$0**	**$0**	**0.00%**
Non-Recurring Self-Generated Carry Forward	**$0**	**$0**	**$0**	**$0**	**0.00%**
Self Generated Funds	**$58,198,598**	**$72,187,256**	**$65,000,000**	**($7,187,256)**	**(9.96%)**
Federal Funds	**$0**	**$0**	**$0**	**$0**	**0.00%**
Interim Emergency Board	**$0**	**$0**	**$0**	**$0**	**0.00%**
Total Revenues	**$92,745,383**	**$106,734,041**	**$113,773,488**	**$7,039,447**	**6.60%**
Expenditures by Function:					
Instruction	$28,200,975	$32,223,697	$30,121,979	($2,101,718)	(6.52%)
Research	$7,495,321	$8,752,512	$7,294,341	($1,458,171)	(16.66%)
Public Service	$0	$0	$1,950,000	$1,950,000	100.00%
Academic Support**	$8,775,320	$10,868,063	$10,228,041	($640,022)	(5.89%)
Student Services	$5,827,325	$8,279,788	$9,208,842	$929,054	11.22%
Institutional Services	$13,512,904	$20,419,178	$24,987,185	$4,568,007	22.37%
Scholarships/Fellowships	$6,406,890	$5,975,825	$5,504,625	($471,200)	(7.89%)
Plant Operations/Maintenance	$19,418,125	$18,111,228	$22,978,475	$4,867,247	26.87%
Total E&G Expenditures	**$89,636,860**	**$104,630,291**	**$112,273,488**	**$7,643,197**	**7.30%**
Hospital	$0	$0	$0	$0	0.00%
Transfers out of agency	$0	$0	$0	$0	0.00%
Athletics	$3,108,523	$2,103,750	$1,500,000	($603,750)	(28.70%)
Other	$0	$0	$0	$0	0.00%
Total Expenditures	**$92,745,383**	**$106,734,041**	**$113,773,488**	**$7,039,447**	**6.60%**
Expenditures by Object:					
Salaries	$37,718,705	$42,562,480	$35,146,465	($7,416,015)	(17.42%)
Other Compensation	$1,904,861	$1,990,995	$1,421,566	($569,429)	(28.60%)
Related Benefits	$12,610,281	$17,022,189	$15,508,087	($1,514,102)	(8.89%)
Total Personal Services	**$52,233,847**	**$61,575,664**	**$52,076,118**	**($9,499,546)**	**(15.43%)**
Travel	$37,608	$124,304	$38,481	($85,823)	(69.04%)
Operating Services	$17,967,176	$15,462,649	$14,008,948	($1,453,701)	(9.40%)
Supplies	$1,061,763	$1,426,905	$1,660,653	$233,748	16.38%
Total Operating Expenses	**$19,066,547**	**$17,013,858**	**$15,708,082**	**($1,305,776)**	**(7.67%)**
Professional Services	$1,245,822	$1,369,364	$1,311,977	($57,387)	(4.19%)
Other Charges	$19,947,313	$26,287,043	$43,814,718	$17,527,675	66.68%
Debt Services	$0	$0	$0	$0	0.00%
Interagency Transfers	$0	$0	$0	$0	0.00%
Total Other Charges	**$21,193,135**	**$27,656,407**	**$45,126,695**	**$17,470,288**	**63.17%**
General Acquisitions	$6,765	$75,094	$449,575	$374,481	498.68%
Library Acquisitions	$245,089	$413,018	$413,018	$0	0.00%
Major Repairs	$0	$0	$0	$0	0.00%
Total Acquisitions and Major Repairs	**$251,854**	**$488,112**	**$862,593**	**$374,481**	**76.72%**
Unallotted	$0	$0	$0	$0	0.00%
Total Expenditures	**$92,745,383**	**$106,734,041**	**$113,773,488**	**$7,039,447**	**6.60%**

* This column should reflect the last approved BA-7 in FY 2022-2023
**Library costs are included in the function of academic support and are detailed on the BOR-4A.