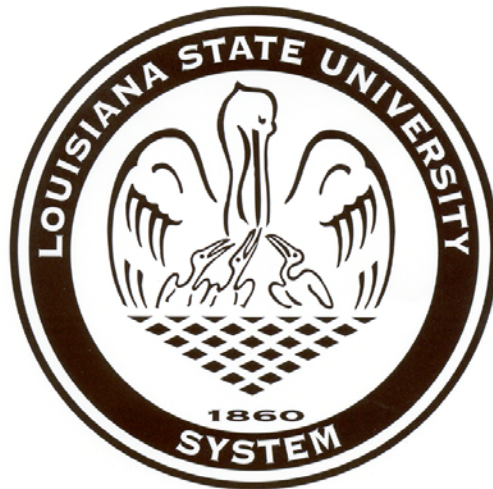


# University of New Orleans



## **“Operating Budget” for Fiscal Year 2009-2010**

Revenue/Expenditure	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Over/(Under) 2008-09	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct		67,730,739	46,520,309	-21,210,430	-31.32%
General Fund - Restoration Amount			4,042,440		
<b>Statutory Dedicated:</b>	<b>0</b>	<b>3,156,581</b>	<b>3,072,841</b>	<b>-83,740</b>	<b>-2.65%</b>
Higher Education Initiatives Fund			341,972	341,972	N/A
Support Education in Louisiana First (SELF)		3,156,581	2,730,869	-425,712	-13.49%
Tobacco Tax Health Care Fund				0	N/A
Calcasieu Parish Fund				0	N/A
Calcasieu Parish Higher Education Improvement Fund				0	N/A
Pari-Mutiel Live Racing Facility Gaming Control Fund				0	N/A
Southern University Agricultural Program Fund				0	N/A
Equine Fund				0	N/A
Fireman Training Fund				0	N/A
Two Percent Fire Insurance Fund				0	N/A
Health Excellence Fund				0	N/A
La. Educational Quality Support Fund (LEQSF)				0	N/A
Proprietary School Fund				0	N/A
Workforce Rapid Response				0	N/A
Overcollections Fund				0	N/A
<b>Funds Due From Management Board or Regents:</b>				0	
Other (List)				0	N/A
<b>Funds Due to Institutions:</b>				0	
Other (List)				0	N/A
Other (List)				0	N/A
<b>Total State Funds</b>	<b>0</b>	<b>70,887,320</b>	<b>53,635,590</b>	<b>-17,251,730</b>	<b>-24.34%</b>
<b>Revenue Over Expenditures - (List MOF)</b>				0	N/A
<b>Interagency Transfers</b>				0	N/A
<b>Interagency Transfers - ARRA</b>			11,585,148	11,585,148	
<b>Self Generated Funds</b>		50,678,019	55,898,840	5,220,821	10.30%
<b>Federal Funds</b>				0	N/A
<b>Interim Emergency Board</b>				0	N/A
<b>Total Revenues</b>	<b>0</b>	<b>121,565,339</b>	<b>121,119,578</b>	<b>-445,761</b>	<b>-0.37%</b>
<b>Expenditures by Function:</b>					
Instruction		51,595,001	49,961,967	-1,633,034	-3.17%
Research		1,616,380	1,658,871	42,491	2.63%
Public Service		1,668,264	2,771,816	1,103,552	66.15%
Academic Support**		14,930,214	13,789,977	-1,140,237	-7.64%
Student Services		6,003,177	5,447,446	-555,731	-9.26%
Institutional Services		21,888,826	20,747,612	-1,141,214	-5.21%
Scholarships/Fellowships		9,798,432	12,203,508	2,405,076	24.55%
Plant Operations/Maintenance		14,065,045	14,538,381	473,336	3.37%
<b>Total E&amp;G Expenditures</b>	<b>0</b>	<b>121,565,339</b>	<b>121,119,578</b>	<b>-445,761</b>	<b>-0.37%</b>
Hospital				0	N/A
Transfers out of agency				0	N/A
Athletics				0	N/A
Other				0	N/A
<b>Total Expenditures</b>	<b>0</b>	<b>121,565,339</b>	<b>121,119,578</b>	<b>-445,761</b>	<b>-0.37%</b>
<b>Expenditures by Object:</b>					
Salaries		62,489,028	60,170,304	-2,318,724	-3.71%
Other Compensation		4,151,232	4,477,655	326,423	7.86%
Related Benefits		17,609,939	16,556,531	-1,053,408	-5.98%
<b>Total Personal Services</b>	<b>0</b>	<b>84,250,199</b>	<b>81,204,490</b>	<b>-3,045,709</b>	<b>-3.62%</b>
Travel		676,623	884,958	208,335	30.79%
Operating Services		11,941,549	12,615,474	673,925	5.64%
Supplies		2,792,661	3,032,875	240,214	8.60%
<b>Total Operating Expenses</b>	<b>0</b>	<b>15,410,833</b>	<b>16,533,307</b>	<b>1,122,474</b>	<b>7.28%</b>
Professional Services		2,171,886	1,387,513	-784,373	-36.11%
Other Charges		16,548,430	19,280,110	2,731,680	16.51%
Debt Services				0	N/A
Interagency Transfers				0	N/A
<b>Total Other Charges</b>	<b>0</b>	<b>18,720,316</b>	<b>20,667,623</b>	<b>1,947,307</b>	<b>10.40%</b>
General Acquisitions		1,208,643	996,699	-211,944	-17.54%
Library Acquisitions		1,975,348	1,717,459	-257,889	-13.06%
Major Repairs				0	N/A
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>3,183,991</b>	<b>2,714,158</b>	<b>-469,833</b>	<b>-14.76%</b>
<b>Unallotted</b>				0	N/A
<b>Total Expenditures</b>	<b>0</b>	<b>121,565,339</b>	<b>121,119,578</b>	<b>-445,761</b>	<b>-0.37%</b>

## Board of Regents

## Form BOR-2

Institution: University of New Orleans

## Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2008-09	2008-09	2009-10	2008-09
<b>Interagency Transfers:</b>				
Medicaid				0
Uncompensated Care				0
Hospital Contracts (List)	0	0	0	0
Lab School				0
Other Total (List)	0	0	0	0
<b>Total Other Interagency Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Interagency Transfers - ARRA</b>	<b>0</b>	<b>0</b>	<b>11,585,148</b>	<b>11,585,148</b>
<b>Self-Generated Funds:</b>				
Student Fees:				
General Registration Fees		33,075,339	34,354,903	1,279,564
Non-Resident Fees		5,686,000	8,092,940	2,406,940
Academic Excellence Fee		2,500,000	2,416,510	(83,490)
Operational Fee		1,530,000	1,475,809	(54,191)
Other Total (List)	0	3,769,015	3,750,021	(18,994)
<b>Total Student Fees:</b>	<b>0</b>	<b>46,560,354</b>	<b>50,090,183</b>	<b>3,529,829</b>
Hospital - Commercial/Self-Pay				0
Sales and Services of Educational Activities		426,200	1,137,800	711,600
State Grants and Contracts				0
Organized Activities Related to Instruction				0
Athletics Other than Student Fees				0
Other Self-Generated Funds	0	3,691,465	4,670,857	979,392
<b>Total Self-Generated Funds</b>	<b>0</b>	<b>50,678,019</b>	<b>55,898,840</b>	<b>5,220,821</b>
<b>Federal Funds:</b>				
Federal Program Admin.				0
Medicare				0
Grants:				0
Pell				0
Other (List)	0	0	0	0
<b>Total Federal Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Interim Emergency Board</b>				0
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>0</b>	<b>50,678,019</b>	<b>67,483,988</b>	<b>16,805,969</b>

NOTE: For those funds reported as "Other Total", list the items and amounts which comprise that total.

Use continuation sheet if necessary.

<b>Other Lists (Detail)</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>BUDGETED</b>	<b>OVER /UNDER</b>
	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2008-09</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees</b>				
1. Graduate Enhancement Fee		0	947,600	
2. International Student Service Fee		65,000	194,000	
3. Undergraduate and Graduate Application Fee		302,115	347,115	
4. Thesis Binding Fee		7,500	1,000	
5. Diploma Fee		127,000	147,000	
6. Special and Credit Exam Fee		1,000	1,900	
7. Exam or Thesis Only		3,000	6,000	
8. Transcripts		116,000	130,000	
9. Deferred Note Fee		188,000	175,000	
10. Registration Fee		259,000	250,000	
11. Late Admission Fee		45,000	45,000	
12. Late Registration Fee		76,000	212,660	
13. Reinstatement Fee		70,000	70,000	
14. Co-op Education Fee		3,700	3,700	
15. Lab Fees		40,700	193,186	
16. Telecourse Fee		5,000	60,860	
17. Contract Credit Fee		10,000	7,000	
18. Non-Credit Fees		2,450,000	958,000	
19. _____				
	<b>0</b>	<b>3,769,015</b>	<b>3,750,021</b>	<b>0</b>
<b>Other Self-Generated Funds</b>				
1. Interest Earnings		475,000	100,000	
2. EMBA Administrative Cost Recovery		1,387,375	1,576,721	
3. Check Cashing Charge		100	50	
4. Parking Fines		414,707	314,000	
5. Post Office Box Rentals		15,000	15,000	
6. Rooftop Leases		47,000	107,000	
7. Rental - U.S. Post Office		2,700	2,700	
8. Returned Check Charge		4,500	5,000	
9. Lease Facilities		1,511	1,511	
10. Veterans Administration Allowance		4,400	4,400	
11. Miscellaneous		564,267	574,475	
12. On Campus Residence Network		0	0	
13. Nat Keifer Lakefront Area		774,905	1,970,000	
	<b>0</b>	<b>3,691,465</b>	<b>4,670,857</b>	<b>0</b>

## Board of Regents

## Form BOR-3

## UNIVERSITY OF NEW ORLEANS

## Revenue Sources-Unrestricted &amp; Restricted

Source:	BUDGETED 2008-2009*						BUDGETED 2009-2010					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	67,730,739	100.00%		0.00%	67,730,739	32.69%	46,520,309	100.00%		0.00%	46,520,309	22.52%
General Fund - Restoration Amount							4,042,440				4,042,440	
Statutory Dedicated	3,156,581	100.00%	0	0.00%	3,156,581	1.52%	3,072,841	100.00%	0	0.00%	3,072,841	1.49%
Higher Education Initiatives Fund					0		341,972	100.00%		0.00%	341,972	0.17%
Support Education in Louisiana First (SELF)	3,156,581	100.00%		0.00%	3,156,581	1.52%	2,730,869	100.00%		0.00%	2,730,869	1.32%
Tobacco Tax Health Care Fund					0						0	
Calcasieu Parish Fund					0						0	
Calcasieu Parish Higher Education Improvement Fund					0						0	
Pari-Mutiel Live Racing Facility Gaming Control Fund					0						0	
Southern University Agricultural Program Fund					0						0	
Equine Fund					0						0	
Fireman Training Fund					0						0	
Two Percent Fire Insurance Fund					0						0	
Health Excellence Fund					0						0	
La. Educational Quality Support Fund (LEQSF)					0						0	
Proprietary School Fund					0						0	
Workforce Rapid Response					0						0	
Overcollections Fund					0						0	
<b>Funds Due From Management Board or Regents:</b>												
Other (List)					0						0	
<b>Funds Due to Institutions:</b>												
Other (List)					0						0	
Other (List)					0						0	
<b>Total State Funds</b>	<b>70,887,320</b>	<b>100.00%</b>	<b>0</b>	<b>0.00%</b>	<b>70,887,320</b>	<b>34.21%</b>	<b>53,635,590</b>	<b>100.00%</b>	<b>0</b>	<b>0.00%</b>	<b>53,635,590</b>	<b>25.96%</b>
<b>Interagency Transfers:</b>												
Medicaid					0						0	
Uncompensated Care					0						0	
Hospital Contracts (List)					0						0	
Lab School					0						0	
Other Total (List)	0		0		0		0		0		0	
<b>Total Other Interagency Transfers</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>Interagency Transfers- ARRA - Federal Stimulus</b>					0		11,585,148	100.00%		0.00%	11,585,148	5.61%
<b>Self-Generated Funds:</b>												
<b>Student Fees:</b>												
General Registration Fees	33,075,339	78.07%	9,289,516	21.93%	42,364,855	20.45%	34,354,903	80.42%	8,363,381	19.58%	42,718,284	20.68%
Non-Resident Fees	5,686,000	100.00%		0.00%	5,686,000	2.74%	8,092,940	100.00%		0.00%	8,092,940	3.92%
Academic Excellence Fees	2,500,000	100.00%		0.00%	2,500,000	1.21%	2,416,510	100.00%		0.00%	2,416,510	1.17%
Operational Fees	1,530,000	100.00%		0.00%	1,530,000	0.74%	1,475,809	100.00%		0.00%	1,475,809	0.71%
Other Total (List)	3,769,015	100.00%	0	0.00%	3,769,015	1.82%	3,750,021	100.00%	0	0.00%	3,750,021	1.82%
<b>Total Student Fees:</b>	<b>46,560,354</b>	<b>83.37%</b>	<b>9,289,516</b>	<b>16.63%</b>	<b>55,849,870</b>	<b>26.95%</b>	<b>50,090,183</b>	<b>85.69%</b>	<b>8,363,381</b>	<b>14.31%</b>	<b>58,453,564</b>	<b>28.30%</b>
Hospital - Commercial/Self-Pay					0						0	
Physician Practice Plans					0						0	
Sales and Services of Educational Activities	426,200	100.00%	0	0.00%	426,200	0.21%	1,137,800	100.00%	0	0.00%	1,137,800	0.55%
State Grants and Contracts					0						0	
Organized Activities Related to Instruction					0						0	
Athletics Other than Student Fees		0.00%	3,632,598	100.00%	3,632,598	1.75%		0.00%	4,171,063	100.00%	4,171,063	2.02%
Auxiliaries (Excluding Athletics)		0.00%	10,096,301	100.00%	10,096,301	4.87%		0.00%	12,294,501	100.00%	12,294,501	5.95%
Endowment Income					0			0.00%	1,167,089	100.00%	1,167,089	0.56%
Gifts, Grants, and Contracts		0.00%	51,500,000	100.00%	51,500,000	24.85%		0.00%	47,298,782	100.00%	47,298,782	22.90%
Other Self-Generated Funds	3,691,465	66.26%	1,880,000	33.74%	5,571,465	2.69%	4,670,857	67.98%	2,200,000	32.02%	6,870,857	3.33%
<b>Total Self-Generated Funds</b>	<b>50,678,019</b>	<b>39.88%</b>	<b>76,398,415</b>	<b>60.12%</b>	<b>127,076,434</b>	<b>61.33%</b>	<b>55,898,840</b>	<b>42.54%</b>	<b>75,494,816</b>	<b>57.46%</b>	<b>131,393,656</b>	<b>63.61%</b>
<b>Federal Funds:</b>												
Federal Program Admin.												
Medicare					0						0	
<b>Grants:</b>												
Pell		0.00%	8,200,000	100.00%	8,200,000	3.96%		0.00%	8,200,000	100.00%	8,200,000	3.97%
Other (List)	0	0.00%	1,048,982	100.00%	1,048,982	0.51%	0	0.00%	1,760,301	100.00%	1,760,301	0.85%
<b>Total Federal Funds</b>	<b>0</b>	<b>0.00%</b>	<b>9,248,982</b>	<b>100.00%</b>	<b>9,248,982</b>	<b>4.46%</b>	<b>0</b>	<b>0.00%</b>	<b>9,960,301</b>	<b>100.00%</b>	<b>9,960,301</b>	<b>4.82%</b>
<b>Interim Emergency Board</b>												
<b>Total Revenues</b>	<b>121,565,339</b>	<b>58.67%</b>	<b>85,647,397</b>	<b>41.33%</b>	<b>207,212,736</b>	<b>100.00%</b>	<b>121,119,578</b>	<b>58.63%</b>	<b>85,455,117</b>	<b>41.37%</b>	<b>206,574,695</b>	<b>100.00%</b>

\* AS OF LAST APPROVED BA-7

## Board of Regents

## Form BOR-3

## UNIVERSITY OF NEW ORLEANS

## Revenue Sources-Unrestricted &amp; Restricted

Source:	BUDGETED 2008-2009*						BUDGETED 2009-2010					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>Detail of Other Categories</b>												
<b>Other Student Fees</b>					0						0	
International Student Service fee	65,000				65,000		194,000				194,000	
Undergraduate and Graduate Application Fee	302,115				302,115		347,115				347,115	
Thesis Binding Fee	7,500				7,500		1,000				1,000	
Diploma Fee	127,000				127,000		147,000				147,000	
Special and Credit Exam Fee	1,000				1,000		1,900				1,900	
Exam or Thesis Only	3,000				3,000		6,000				6,000	
Transcripts	116,000				116,000		130,000				130,000	
Deferred Note Fee	188,000				188,000		175,000				175,000	
Registration Fee	259,000				259,000		250,000				250,000	
Late Admission Fee	45,000				45,000		45,000				45,000	
Late Registration Fee	76,000				76,000		212,660				212,660	
Reinstatement Fee	70,000				70,000		70,000				70,000	
Co-op Education	3,700				3,700		3,700				3,700	
Lab Fees	40,700				40,700		193,186				193,186	
Telecourse Fee	5,000				5,000		60,860				60,860	
Metropolitan College Contract Credit Fee	10,000				10,000		7,000				7,000	
Metropolitan College Non- Credit Fee	2,450,000				2,450,000		958,000				958,000	
Graduate Enhancement Fee	0				0		947,600				947,600	
19. _____					0						0	
20. _____					0						0	
<b>Sales and Services of Educational Activities</b>					0						0	
Sales and Services of Educational Activities	426,200				426,200		1,137,800				1,137,800	
2. _____					0						0	
<b>Other Self-Generated Funds</b>					0						0	
Interest Earnings	475,000				475,000		100,000				100,000	
EMBA Administrative Cost Recovery	1,387,378				1,387,378		1,576,721				1,576,721	
Check Cashing Charge	100				100		50				50	
Parking Fines	414,707				414,707		314,000				314,000	
Post Office box rentals	15,000				15,000		15,000				15,000	
Rooftop leases	47,000				47,000		107,000				107,000	
Rental - U. S. Post Office	2,700				2,700		2,700				2,700	
Returned Check Charge	4,500				4,500		5,000				5,000	
Lease Facilities	1,511				1,511		1,511				1,511	
Veterans Administration Allowance	4,400				4,400		4,400				4,400	
Miscellaneous	564,267				564,267		574,475				574,475	
On-Campus Residence Network	0				0		0				0	
Nat Kiefer Lakefront Arena	774,905				774,905		1,970,000				1,970,000	
International Studies Program			1,880,000		1,880,000				2,200,000		2,200,000	
15. _____					0						0	
<b>Other Federal Funds</b>					0						0	
1. College Work Study Program			325,000		325,000				350,000		350,000	
2. SEOG			723,982		723,982				1,410,301		1,410,301	
3. _____					0						0	

**Board of Regents  
Form BOR-4  
Summary of Functional Costs**

University of New Orleans

<b>Function: Instruction</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2009-10 +/-</b>
	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2008-09</b>
Salaries		34,757,499	34,439,257	-318,242
Other Compensation		2,645,187	2,655,515	10,328
Related Benefits		9,841,126	9,542,741	-298,385
<b>Total Personal Services</b>	<b>0</b>	<b>47,243,812</b>	<b>46,637,513</b>	<b>-606,299</b>
Travel		297,995	281,595	-16,400
Operating Services		1,219,681	1,165,331	-54,350
Supplies		958,904	950,629	-8,275
<b>Total Operating Expenses</b>	<b>0</b>	<b>2,476,580</b>	<b>2,397,555</b>	<b>-79,025</b>
Professional Services		922,451	301,899	-620,552
Other Charges		85,000	52,500	-32,500
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>1,007,451</b>	<b>354,399</b>	<b>-32,500</b>
General Acquisitions		867,158	572,500	-294,658
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>867,158</b>	<b>572,500</b>	<b>-294,658</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>51,595,001</b>	<b>49,961,967</b>	<b>-1,012,482</b>
<b>Function: Research</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2009-10 +/-</b>
	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2008-09</b>
Salaries		891,334	900,547	9,213
Other Compensation		216,157	214,006	-2,151
Related Benefits		255,329	254,061	-1,268
<b>Total Personal Services</b>	<b>0</b>	<b>1,362,820</b>	<b>1,368,614</b>	<b>5,794</b>
Travel		2,215	13,815	11,600
Operating Services		86,925	117,897	30,972
Supplies		49,957	55,701	5,744
<b>Total Operating Expenses</b>	<b>0</b>	<b>139,097</b>	<b>187,413</b>	<b>48,316</b>
Professional Services		67,619	56,000	-11,619
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>67,619</b>	<b>56,000</b>	<b>0</b>
General Acquisitions		46,844	46,844	0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>46,844</b>	<b>46,844</b>	<b>0</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>1,616,380</b>	<b>1,658,871</b>	<b>54,110</b>
<b>Function: Public Service</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2009-10 +/-</b>
	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2008-09</b>
Salaries		1,036,829	1,103,568	66,739
Other Compensation		45,243	369,200	323,957
Related Benefits		288,092	307,454	19,362
<b>Total Personal Services</b>	<b>0</b>	<b>1,370,164</b>	<b>1,780,222</b>	<b>410,058</b>
Travel		7,500	24,000	16,500
Operating Services		47,380	354,130	306,750
Supplies		57,720	217,310	159,590
<b>Total Operating Expenses</b>	<b>0</b>	<b>112,600</b>	<b>595,440</b>	<b>482,840</b>
Professional Services		140,500	169,300	28,800
Other Charges		22,000	212,853	190,853
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>162,500</b>	<b>382,153</b>	<b>190,853</b>
General Acquisitions		23,000	14,000	-9,000
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>23,000</b>	<b>14,000</b>	<b>-9,000</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>1,668,264</b>	<b>2,771,815</b>	<b>1,074,751</b>

**Board of Regents  
Form BOR-4  
Summary of Functional Costs**

University of New Orleans

<b>Function: Academic Support</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2009-10 +/-</b>
<b>Includes Libraries</b>	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2008-09</b>
Salaries		8,425,812	7,726,373	-699,439
Other Compensation		535,045	614,103	79,058
Related Benefits		2,392,287	2,140,609	-251,678
<b>Total Personal Services</b>	<b>0</b>	<b>11,353,144</b>	<b>10,481,085</b>	<b>-872,059</b>
Travel		85,537	309,039	223,502
Operating Services		1,019,012	639,180	-379,832
Supplies		322,300	419,602	97,302
<b>Total Operating Expenses</b>	<b>0</b>	<b>1,426,849</b>	<b>1,367,821</b>	<b>-59,028</b>
Professional Services		75,565	57,238	-18,327
Other Charges		67,850	32,874	-34,976
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>143,415</b>	<b>90,112</b>	<b>-34,976</b>
General Acquisitions		31,458	133,500	102,042
Library Acquisitions		1,975,348	1,717,459	-257,889
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>2,006,806</b>	<b>1,850,959</b>	<b>-155,847</b>
<b>Unalloted</b>				0
<b>Function Total</b>	<b>0</b>	<b>14,930,214</b>	<b>13,789,977</b>	<b>-1,121,910</b>
<b>Function: Student Services</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2009-10 +/-</b>
	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2008-09</b>
Salaries		3,370,704	2,916,293	-454,411
Other Compensation		357,103	361,701	4,598
Related Benefits		949,705	798,460	-151,245
<b>Total Personal Services</b>	<b>0</b>	<b>4,677,512</b>	<b>4,076,454</b>	<b>-601,058</b>
Travel		135,413	121,258	-14,155
Operating Services		756,413	733,363	-23,050
Supplies		230,049	224,607	-5,442
<b>Total Operating Expenses</b>	<b>0</b>	<b>1,121,875</b>	<b>1,079,228</b>	<b>-42,647</b>
Professional Services		99,000	241,700	142,700
Other Charges		77,790	22,612	-55,178
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>176,790</b>	<b>264,312</b>	<b>-55,178</b>
General Acquisitions		27,000	27,452	452
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>27,000</b>	<b>27,452</b>	<b>452</b>
<b>Unalloted</b>				0
<b>Function Total</b>	<b>0</b>	<b>6,003,177</b>	<b>5,447,446</b>	<b>-698,431</b>
<b>Function: Institutional Support</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2009-10 +/-</b>
	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2008-09</b>
Salaries		8,813,011	8,192,622	-620,389
Other Compensation		273,486	247,789	-25,697
Related Benefits		2,457,982	2,213,309	-244,673
<b>Total Personal Services</b>	<b>0</b>	<b>11,544,479</b>	<b>10,653,720</b>	<b>-890,759</b>
Travel		140,802	128,090	-12,712
Operating Services		2,205,047	2,017,929	-187,118
Supplies		442,156	449,281	7,125
<b>Total Operating Expenses</b>	<b>0</b>	<b>2,788,005</b>	<b>2,595,300</b>	<b>-192,705</b>
Professional Services		864,751	559,376	-305,375
Other Charges		6,495,858	6,754,263	258,405
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>7,360,609</b>	<b>7,313,639</b>	<b>258,405</b>
General Acquisitions		195,733	184,953	-10,780
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>195,733</b>	<b>184,953</b>	<b>-10,780</b>
<b>Unalloted</b>				0
<b>Function Total</b>	<b>0</b>	<b>21,888,826</b>	<b>20,747,612</b>	<b>-835,839</b>



**Board of Regents  
Form BOR-4  
Summary of Functional Costs**

University of New Orleans

<b>Function: Scholarships And Fellowships</b>	<b>Actual 2008-09</b>	<b>Budgeted 2008-09</b>	<b>Budgeted 2009-10</b>	<b>2009-10 +/- 2008-09</b>
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges		9,798,432	12,203,508	2,405,076
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>9,798,432</b>	<b>12,203,508</b>	<b>2,405,076</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unalloted</b>				0
<b>Function Total</b>	<b>0</b>	<b>9,798,432</b>	<b>12,203,508</b>	<b>2,405,076</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2008-09</b>	<b>Budgeted 2008-09</b>	<b>Budgeted 2009-10</b>	<b>2009-10 +/- 2008-09</b>
Salaries		5,193,839	4,891,644	-302,195
Other Compensation		79,011	15,341	-63,670
Related Benefits		1,425,418	1,299,897	-125,521
<b>Total Personal Services</b>	<b>0</b>	<b>6,698,268</b>	<b>6,206,882</b>	<b>-491,386</b>
Travel		7,161	7,161	0
Operating Services		6,607,091	7,587,644	980,553
Supplies		731,575	715,745	-15,830
<b>Total Operating Expenses</b>	<b>0</b>	<b>7,345,827</b>	<b>8,310,550</b>	<b>964,723</b>
Professional Services		2,000	2,000	0
Other Charges		1,500	1,500	0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
General Acquisitions		17,450	17,450	0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>17,450</b>	<b>17,450</b>	<b>0</b>
<b>Unalloted</b>				0
<b>Function Total</b>	<b>0</b>	<b>14,065,045</b>	<b>14,538,382</b>	<b>473,337</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2008-09</b>	<b>Budgeted 2008-09</b>	<b>Budgeted 2009-10</b>	<b>2009-10 +/- 2008-09</b>
Salaries		62,489,028	60,170,304	-2,318,724
Other Compensation		4,151,232	4,477,655	326,423
Related Benefits		17,609,939	16,556,531	-1,053,408
<b>Total Personal Services</b>	<b>0</b>	<b>84,250,199</b>	<b>81,204,490</b>	<b>-3,045,709</b>
Travel		676,623	884,958	208,335
Operating Services		11,941,549	12,615,474	673,925
Supplies		2,792,661	3,032,875	240,214
<b>Total Operating Expenses</b>	<b>0</b>	<b>15,410,833</b>	<b>16,533,307</b>	<b>1,122,474</b>
Professional Services		2,171,886	1,387,513	-784,373
Other Charges		16,548,430	19,280,110	2,731,680
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>18,720,316</b>	<b>20,667,623</b>	<b>2,731,680</b>
General Acquisitions		1,208,643	996,699	-211,944
Library Acquisitions		1,975,348	1,717,459	-257,889
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>3,183,991</b>	<b>2,714,158</b>	<b>-469,833</b>
<b>Unalloted</b>				0
<b>Function Total</b>	<b>0</b>	<b>121,565,339</b>	<b>121,119,578</b>	<b>338,612</b>

**Board of Regents  
Form BOR-4  
Summary of Functional Costs**

University of New Orleans

<b>Hospitals</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2009-10 +/-</b>
	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2008-09</b>
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unalloted</b>				0
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2009-10 +/-</b>
	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2008-09</b>
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unalloted</b>				0
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Athletics</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2009-10 +/-</b>
	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2008-09</b>
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Tranfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unalloted</b>				0
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

University of New Orleans

Other	Actual	Budgeted	Budgeted	2009-10 +/-
	2008-09	2008-09	2009-10	2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel				0
Operating Services				0
Supplies				0
<b>Total Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>2009-10 +/-</b>
	<b>2008-09</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2008-09</b>
Salaries		124,978,056	120,340,608	-4,637,448
Other Compensation		8,302,464	8,955,310	652,846
Related Benefits		35,219,878	33,113,062	-2,106,816
<b>Total Personal Services</b>	<b>0</b>	<b>168,500,398</b>	<b>162,408,980</b>	<b>-6,091,418</b>
Travel		1,353,246	1,769,916	416,670
Operating Services		23,883,098	25,230,948	1,347,850
Supplies		5,585,322	6,065,750	480,428
<b>Total Operating Expenses</b>	<b>0</b>	<b>30,821,666</b>	<b>33,066,614</b>	<b>2,244,948</b>
Professional Services		4,343,772	2,775,026	-1,568,746
Other Charges		33,096,860	38,560,220	5,463,360
Debt Services		0	0	0
Interagency Transfers		0	0	0
<b>Total Other Charges</b>	<b>0</b>	<b>37,440,632</b>	<b>41,335,246</b>	<b>5,463,360</b>
General Acquisitions		2,417,286	1,993,398	-423,888
Library Acquisitions		3,950,696	3,434,918	-515,778
Major Repairs		0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>0</b>	<b>6,367,982</b>	<b>5,428,316</b>	<b>-939,666</b>
<b>Unallotted</b>				0
<b>Function Total</b>	<b>0</b>	<b>243,130,678</b>	<b>242,239,156</b>	<b>677,224</b>

Board of Regents  
Form BOR-5

Institution: University of New Orleans

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Budget 2008-09	Number Awarded		Avg. Value Per Year	Budget 2009-10
				In-State	Out of State		
Academic	201	\$8,699	\$1,748,556	206	96	\$9,359	\$2,826,276
Athletic	62	\$3,500	\$216,990	8	36	\$3,338	\$146,876
Band							
Foreign language							
High School	34	\$1,193	\$40,572	34		\$1,206	\$41,000
Honors	365	\$3,465	\$1,264,906	48	416	\$2,578	\$1,196,056
LASIP							
LPB Stipend							
Music	63	\$5,917	\$372,768	150		\$2,880	\$432,068
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence							
Freshman Achievement Scholarship							
Rally							
ROTC							
SEOG Matching							
SGA							
SSIG Matching							
Summer Orientation							
University							
Others (Total)	845	3,898	3,266,904	1,038	184	3,490	4,264,896
<b>Total Scholarships</b>	<b>1,570</b>	<b>\$4,402</b>	<b>\$6,910,696</b>	<b>1,484</b>	<b>732</b>	<b>\$4,019</b>	<b>\$8,907,172</b>

Type of Fee Exemptions							
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)*	4	\$5,816	\$23,265	3		\$3,721	\$11,163
Children of Deceased/Disabled Firefighters (17:1682.1)*	11	\$6,600	\$72,605	11		\$3,167	\$34,837
Children of Deceased/Disabled Sanitation Workers (17:1683.1)*							
Children of Deceased/Disabled Teachers and School Employees (17:1684)*							
Children of Deceased/Disabled Correctional Officers (17:1685.1)*							
Senior Citizens (17:1807)	28	\$3,511	\$98,320	37		\$2,162	\$80,000
Louisiana National Guard (29:36.1)	110	\$3,470	\$381,711	100		\$2,380	\$238,000
Hardship Waivers (17:3351)	36	\$1,228	\$44,200	30	0	\$1,333	\$40,000
Others (Total)	29	5,283	211,339	1,038	36	5,611	202,000
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff	95	\$920	\$87,400	130		\$1,215	\$157,900
Faculty Dependents							
Others (List - Use continuation sheet if necessary.)	95	5,403	513,314	122	40	5,674	919,220
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic	52	5,677	295,216	53	32	4,576	388,992
Graduate Assistantships/Fellowships	332	3,495	1,160,366	260		4,700	1,224,224
Other (List - Use continuation sheet if necessary.)		N/A	0	0	0	N/A	0
<b>Total Fee Exemptions</b>	<b>803</b>	<b>\$3,596</b>	<b>2,887,736</b>	<b>1,784</b>	<b>108</b>	<b>3,934</b>	<b>3,296,336</b>
<b>Total Scholarships and Fee Exemptions</b>	<b>2,373</b>	<b>\$4,129</b>	<b>9,798,432</b>	<b>3,268</b>	<b>840</b>	<b>4,022</b>	<b>12,203,508</b>

\* Not reported separately, see "Children of Deceased/Disabled State Statute Employees" in Others list.

Detail List of Other	Number	Avg. Value	Budg.	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2008-09	In-State	Out of State	Per Year	2009-10
<b>Other Scholarships</b>							
ADVENTURE ABROAD AWARDS	4	1,000	4,000	4	0	\$2,975	\$11,900
ADULT SCHOLARSHIP	0	0	0	1		\$1,174	\$1,174
BIENVILLE HALL SCHOLARSHIP	0	0	0	0	0	\$0	\$0
BOARD OF SUPERVISORS	11	3,470	38,172	10	0	3,375	\$33,750
CLAIBORNE RESIDENTIAL LIFE	8	500	4,000	51	0	\$2,279	\$116,217
CONTINUING IN STATE SCHOLARSHIP	30	2,375	71,252	12	0	\$1,466	\$17,595
CONTINUING OUT OF STATE SCHOLARSHIP	25	7,329	183,224	0	5	\$7,540	\$45,238
CREATIVE ARTS SCHOLARSHIP	15	834	12,510	9	6	\$617	\$9,261
CRESCENT CITY DOCTORAL SCHOLARSHIP	62	4,655	288,632	43	9	\$4,732	\$260,280
GRADUATE CREATIVE WRITING AWARDS	1	1,744	1,744	1	0	\$0	\$0
GRADUATE DEAN'S I	7	10,336	72,352		12	\$2,500	\$30,000
GRADUATE DEAN'S II	30	3,463	103,884	26	2	\$3,793	\$110,008
GRADUATE DEAN'S III	7	10,336	72,352	0	0	\$0	\$0
GRADUATE DEAN'S IV	30	3,405	102,176	24	0	\$3,405	\$88,896
GRADUATE DEAN'S SCHOLARSHIP	35	10,336	361,760	30	10	\$5,084	\$208,424
IBERVILLE SCHOLARSHIP	14	10,733	150,260	0	14	\$10,733	\$385,218
INT'L ECONOMIC DEVELOPMENT PARTNERSHIP	5	1,646	8,230	0	0	\$0	\$0
LAFITTE SCHOLARSHIP	60	1,770	106,192	114	0	\$1,770	\$369,412
MARCUS B. CHRISTIAN GRADUATE	36	4,688	168,740	30	5	\$4,688	\$177,828
NAPOLEON SCHOLARSHIP	53	490	25,966	98	0	\$1,187	\$116,360
NEW TRANSFER STUDENTS BOOK	0	0	0	0	0	\$0	\$0
NOUVELLE ORLEANS TRANSFER SCHOLARSHIP	4	1,646	6,584	0	0	\$0	\$0
PONTABLA NON-RESIDENT	23	2,603	78,096	5	21	\$2,323	\$60,400
PONTCHARTRAIN NON-RESIDENT	12	5,082	60,984	10	2	\$4,080	\$85,686
PRIVATEER BOOK AWARD	113	500	56,500	69	0	\$398	\$27,429
REGENTS SCHOLARSHIP	52	806	41,912	115	0	\$1,210	\$139,184
RESIDENTIAL LIFE SCHOLARSHIP - DORM	25	1,170	29,250	55	21	\$3,915	\$297,517
SERVICE LEARNING SCHOLARSHIP	3	300	900		0	\$0	\$0
ST CHARLES SCHOLARSHIP	142	7,418	1,053,380	150	60	\$7,445	\$1,563,572
UNO DISCIPLINE ENRICHMENT	0	0	0	0	0	\$0	\$0
URBAN LEADERSHIP SCHOLARSHIP	14	2,436	34,104	2	0	\$1,300	\$2,600
VISITING SCIENTISTS & SCHOLARS	17	7,632	129,748	0	17	\$8,909	\$98,000
CONTINUING STUDENT BOOK				179		\$500	\$8,947
<b>Total Other Scholarships</b>	<b>838</b>	<b>\$3,898</b>	<b>3,266,904</b>	<b>1,038</b>	<b>184</b>	<b>\$3,490</b>	<b>4,264,896</b>
<b>Other Legislatively Established Tuition &amp; Fee Exemptions</b>							
Academic Common Market	11	\$7,258	79,836	13		\$7,308	95,000
Codofil	12	5,560	66,728	8		6,611	59,500
Children of Deceased Veterans	17	3,810	64,775	15		3,167	47,500
<b>Total Other Legislatively Established Tuition &amp; Fee Exemptions</b>	<b>40</b>	<b>\$5,283</b>	<b>211,339</b>	<b>36</b>	<b>0</b>	<b>\$5,611</b>	<b>202,000</b>
<b>Other Tuition &amp; Fee Exemptions Other List</b>							
Lacept				16		\$3,175	\$22,000
Athletics Fee Exemption	60	\$7,430	\$445,816	48	40	\$9,011	\$792,970
Chachere Fellowship	3	\$7,988	\$23,964				\$0
Community Policing	25	\$815	\$20,364	44	0	\$1,205	\$53,000
Fee Exemptions - Miscellaneous	7	\$3,310	\$23,170	14		\$3,661	\$51,250
<b>Total Other Tuition &amp; Fee Exemptions Other List</b>	<b>95</b>	<b>\$5,403</b>	<b>513,314</b>	<b>122</b>	<b>40</b>	<b>\$5,674</b>	<b>919,220</b>

**Board of Regents  
Form BOR-6 Addendum  
Schedule of Professional Services**

**Institution:** University of New Orleans

<b>*Other Professional Services</b>	<b>Actual 2008-09</b>	<b>Budgeted 2008-09</b>	<b>Budgeted 2009-10</b>
Honoraria		166,144	121,879
Non-Credit Programs		355,015	6,000
Credit Programs		434,600	196,100
Software Consulting		0	0
Community Service		177,155	113,036
Collection Service		11,765	11,765
Marketing & Public Relations			
Other		389,158	481,583
<b>Total Professional Services</b>	<b>0</b>	<b>1,533,837</b>	<b>930,363</b>

**Board of Regents****Form BOR-7**Institution: University of New Orleans**Report on Special Funds**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/08	\$855,084
Revenues in FY 2008-09	\$1,569,153
<b>Total Revenues Available for FY 2008-09</b>	<b>2,424,237</b>
Less Funds Expended in FY 2008-09	1,269,560
Projected Revenue Available for FY 2009-10	1,548,997
Less Previous Commitments	
<b>Estimated Amount Available for FY 2009-10 Projects &amp; Operations</b>	<b>2,703,674</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. Debt Service - University of New Orleans Project Revenue Bds Series 2004A	\$1,148,125
2. UC - AHU Pipe Replacement	\$276,000
3. Children's Center - Lift Station Repair	\$15,576
4. BH - Emergency Sewer Repairs	\$97,424
5. UC - Grease Trap Replacement	\$18,000
Use Continuation Sheet if Necessary.	
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/08	\$687,419
Revenues in FY 2008-09	\$804,866
<b>Total Revenues Available for FY 2008-09</b>	<b>1,492,285</b>
Less Funds Expended in FY 2008-09	668,206
Projected Revenue Available for FY 2009-10	766,000
Less Previous Commitments	
<b>Estimated Amount Available for FY 2009-10 Projects &amp; Operations</b>	<b>1,590,079</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. Debt Svs - University of New Orleans Projects, Revenue Bonds Series 2004B	\$325,000
2. Maintenance and repairs parking lots and streets	\$100,000
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/08	\$40,663
Revenues in FY 2008-09	\$1,310,105
<b>Total Revenues Available for FY 2008-09</b>	<b>1,350,768</b>
Less Funds Expended in FY 2008-09	1,271,553
Projected Revenue Available for FY 2009-10	1,303,196
Less Previous Commitments	
<b>Estimated Amount Available for FY 2009-10 Projects &amp; Operations</b>	<b>1,382,411</b>
Name & Brief Description of Anticipated Projects	<b>Estimated Cost</b>
1. Campus wide wireless network	\$90,000
2. PC replacements - Student computer labs	\$100,000
3. Network communications - Student labs	\$40,000
Use Continuation Sheet if Necessary.	

**Board of Regents  
Form BOR-7  
Report on Special Funds**

**Institution: University of New Orleans**

IV. Act 971 of 1985	Estimated Revenues
Fund Balance 6/30/08	
Revenues in FY 2008-09	
<b>Total Revenues Available for FY 2008-09</b>	0
Less Funds Expended in FY 2008-09	
Projected Revenue Available for FY 2009-10	
Less Previous Commitments	
<b>Estimated Amount Available for FY 2009-10 Projects &amp; Operations</b>	0
Name & Brief Description of Anticipated Projects	Estimated Cost
1.	
2.	
3.	
4.	
5.	
Use Continuation Sheet if Necessary.	



**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

**Institution:** University of New Orleans

	<b>Cafeterias 2008-09</b>	<b>Cafeterias 2009-10</b>	<b>Post Office 2008-09</b>	<b>Post Office 2009-10</b>	<b>Married Student Housing 2008-09</b>	<b>Married Student Housing 2009-10</b>	<b>Bookstore 2008-09</b>	<b>Bookstore 2009-10</b>
<b>Revenues</b>	1,226,130	1,946,625					5,143,000	5,315,000
<b>Expenditures</b>								
Salaries	35,005	65,728					463,260	496,439
Other Compensation	635	1,272					213,662	214,473
Related Benefits	10,519	21,033					136,117	155,661
<b>Total Personal Services</b>	46,159	88,033	0	0	0	0	813,039	866,573
Travel	179	254					6,263	6,195
Operating Services	62,357	50,890					201,527	202,431
Supplies	10,634	11,018					42,662	42,778
Merchandise for Resale	860,430	1,526,625					3,725,000	3,850,000
Professional Services	535	254					242,290	265,695
Other Charges	401	382					41,672	41,042
Capital Outlay	913	2,544					3,797	6,946
Debt Service	46,074	46,706					26,000	26,000
Interagency Transfers								
<b>Total Expenditures</b>	1,027,682	1,726,706	0	0	0	0	5,102,250	5,307,660
<b>Revenues in Excess of Expenditures</b>	198,448	219,919	0	0	0	0	40,750	7,340
	<b>Student Center 2008-09</b>	<b>Student Center 2009-10</b>	<b>Total Dormitories 2008-09</b>	<b>Total Dormitories 2009-10</b>	<b>Procurement Aux Services 2008-09</b>	<b>Procurement Aux Services 2009-10</b>	<b>Golf Course 2008-09</b>	<b>Golf Course 2009-10</b>
<b>Revenues</b>	320,600	296,376	2,673,795	3,876,500	72,000	94,000		
<b>Expenditures</b>								
Salaries	216,213	177,460	456,378	505,098	2,047	3,175		
Other Compensation	20,166	30,194	178,520	176,560	37	62		
Related Benefits	57,749	56,787	136,925	151,530	615	1,015		
<b>Total Personal Services</b>	294,128	264,441	771,823	833,188	2,699	4,252	0	0
Travel	48	39	3,750	3,750	10	12		
Operating Services	105,695	85,136	1,494,222	2,557,449	21	43		
Supplies	23,066	20,055	48,000	48,000	37	50		
Merchandise for Resale								
Professional Services	143	39		5,000	32	12		
Other Charges	71,574	87,058	354,000	420,760	23	19		
Capital Outlay	236	387			54	122		
Debt Service	3,631	2,967						
Interagency Transfers								
<b>Total Expenditures</b>	498,521	460,122	2,671,795	3,868,147	2,876	4,510	0	0
<b>Revenues in Excess of Expenditures</b>	(177,921)	(163,746)	2,000	8,353	69,124	89,490	0	0

**Board of Regents  
Form BOR-8  
Auxiliary Enterprise Operations**

**Institution:** University of New Orleans

	<b>Student Media 2008-09</b>	<b>Student Media 2009-10</b>	<b>Press 2008-09</b>	<b>Press 2009-10</b>	<b>Student Health 2008-09</b>	<b>Student Health 2009-10</b>	<b>Lab School Lunch 2008-09</b>	<b>Lab School Lunch 2009-10</b>
<b>Revenues</b>								
<b>Expenditures</b>								
Salaries								
Other Compensation								
Related Benefits								
<b>Total Personal Services</b>	0	0	0	0	0	0	0	0
Travel								
Operating Services								
Supplies								
Merchandise for Resale								
Professional Services								
Other Charges								
Capital Outlay								
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	0	0	0	0	0	0	0	0
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	0	0

	<b>Park, Traf, &amp; Trans 2008-09</b>	<b>Park, Traf, &amp; Trans 2009-10</b>	<b>Athletic Dept 2008-09</b>	<b>Athletic Dept 2009-10</b>	<b>Contracted Aux Services 2008-09</b>	<b>Contracted Aux Services 2009-10</b>	<b>Grand Total 2008-09</b>	<b>Grand Total 2009-10</b>
<b>Revenues</b>	660,776	766,000	3,632,598	4,171,063			13,728,899	16,465,564
<b>Expenditures</b>								
Salaries	221,796	228,648	1,494,833	1,700,957			2,889,532	3,177,505
Other Compensation	12,500	12,500	58,120	35,520			483,640	470,581
Related Benefits	61,579	64,021	325,114	476,268			728,618	926,315
<b>Total Personal Services</b>	295,875	305,169	1,878,067	2,212,745	0	0	4,101,790	4,574,401
Travel			722,678	518,000			732,928	528,250
Operating Services	16,838	94,803	120,592	114,540			2,001,252	3,105,292
Supplies	13,604	13,604	170,395	114,700			308,398	250,205
Merchandise for Resale			35,000	35,000			4,620,430	5,411,625
Professional Services	9,459	27,424	192,050	289,950			444,509	588,374
Other Charges			510,816	886,128			978,486	1,435,389
Capital Outlay			3,000				8,000	9,999
Debt Service	325,000	325,000					400,705	400,673
Interagency Transfers							0	0
<b>Total Expenditures</b>	660,776	766,000	3,632,598	4,171,063	0	0	13,596,498	16,304,208
<b>Revenues in Excess of Expenditures</b>	0	0	0	0	0	0	132,401	161,356

**Board of Regents  
Form BOR-10  
Summary Request for Budgeted Positions**

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
Professor	152	152	14,735,485	3,253,448	500,810	110,574
Associate Professor	98	98	7,110,434	1,569,913	24,743	5,463
Assistant Professor	90	90	6,022,522	1,329,713		
Instructor	95	95	4,210,651	929,670	198,627	43,855
Librarian (w/o Faculty Rank)	13	13	775,803	171,290		
Teaching Associate	10	10	430,050	94,951		
Research Associate	2	2	86,940	19,195		
Library Associate	14	14	402,083	88,776		
Lecturer						
Graduate Assistants	294	147	2,944,777			
Adjunct Faculty						
Other Unclassified	301	301	14,414,611	3,182,602	716,149	158,119
Classified Employees	208	208	6,705,730	1,480,558		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
<b>Subtotal Full-Time Positions</b>	<b>1,277</b>	<b>1,130</b>	<b>57,839,086</b>	<b>12,120,114</b>	<b>1,440,329</b>	<b>318,010</b>
Full-Time Funded Vacant Positions	95	95	3,230,342	713,096	34,860	7,697
Pay Plan Reserves Total						
<b>Total Full Time Funded Positions</b>	<b>1,372</b>	<b>1,225</b>	<b>61,069,428</b>	<b>12,833,211</b>	<b>1,475,189</b>	<b>325,707</b>
<b>PART - TIME</b>						
Professor						
Associate Professor						
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate	1	0.53	11,034	845		
Lecturer						
Graduate Assistants						
Adjunct Faculty			1,290,634	98,734		
Other Unclassified	1	0.75	15,375	1,176		
Classified Employees	1	0.75	15,528	1,188		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
<b>Subtotal Part-time Filled Positions</b>	<b>3</b>	<b>2</b>	<b>1,332,571</b>	<b>101,943</b>	<b>0</b>	<b>0</b>
Part - Time Funded Vacant Positions			169,137	12,939		
Pay Plan Reserves Total						
<b>Total Part-Time Funded Positions</b>	<b>3</b>	<b>2</b>	<b>1,501,708</b>	<b>114,882</b>	<b>0</b>	<b>0</b>
<b>Grand Total Funded Positions</b>	<b>1,375</b>	<b>1,227</b>	<b>62,571,136</b>	<b>12,948,092</b>	<b>1,475,189</b>	<b>325,707</b>

**Note:** Total amount in the Operating Budget Salary column should equal total salaries on the BOR-1 and BOR-4, and BOR-4a. Total amount in the Operating Budget Benefits column should equal total related benefits on the BOR-1, BOR-4, and BOR-4a.

**Board of Regents**

**Form BOR-ATH-1**

**Revenue** Fiscal Year 2009-2010

**Budgeted**     X     **Actual**

Check one:

**Institution:** University of New Orleans

**Completed By:** Ola Adegboye

**Telephone #:** 504-280-7023

	Revenue Category:	Budgeted		Actual			Total
		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	
R E V E N U E  OTHER FINANCIAL SOURCES	Ticket Sales		75,000	43,500	33,500		152,000
	Media						0
	Post Season Play (Tourn./Bowl)						0
	Game Guarantees		155,000	10,000	10,000		175,000
	Foundations/Clubs (Other Private Gifts)						900,000
	Student Athletic Fees*						1,991,206
	Parking Fees						0
	Conference Distributions						155,514
	Corporate Sponsorships						524,943
	Interest on Investments						0
	Other Income			9,400		98,000	165,000
	CWSP-Federally Funded Portion						0
	Other Auxiliary Profits						0
	Transfers from Unrestricted E&G*						1,036,446
Transfers from Other Funds						0	
Gender Equity					125,000		125,000
<b>Total Revenue for Athletics</b>		<b>0</b>	<b>230,000</b>	<b>62,900</b>	<b>168,500</b>	<b>98,000</b>	<b>4,773,109</b>

NOTE: Provide detail of items reported under columnar heading entitled "OTHER ACTIVITIES".

\*The sum of these two cannot exceed the FY 2009-2010 maximum state support for your institution.

Note: Gender equity amount of \$125,000 is in addition to the maximum state support for your institution.

**Footnotes:**

Transfers from Unrestricted E&G - \$1,036,446

The \$1,036,446 in GF support includes, \$939,846 in scholarship support and \$96,600 in SBC Membership Dues.



Board of Regents  
 Form BOR-ATH-3  
 Intercollegiate Athletic Personnel

Institution: University of New Orleans  
 Completed By: Ola Adegboye  
 Telephone #: 504-280-7023

Employee Name	Position Title	Position Type	Months Employed	Athletic Dept Salary Unrest	Athletic Dept Salary Rest	Charged To Other	Total Salary
Miller, James	Athletic Director	I	6		\$ 67,400		\$ 67,400
Bujol, Michael	Assoc. Athletic Director	I	12		\$ 70,000		\$ 70,000
Adegboye, Ola	Asst. Athletic Dir/Business Op	I	12		\$ 65,000		\$ 65,000
Lundberg, Marc	Asst. Athletic Business Mgr	I	12		\$ 38,000		\$ 38,000
Picker, Paula	Office Coordinator	I	12		\$ 28,008		\$ 28,008
Gay, Kearney	Bus Dev & Promotions Coordinator	V	11		\$ 3,125		\$ 3,125
Kentfield, James	Ticket Manager	I	12		\$ 30,000		\$ 30,000
Stowe, Adam	Director of Fundraising	I	12		\$ 37,000		\$ 37,000
Hill, Mike	Equipment Manager	I	12		\$ 32,000		\$ 32,000
Stacey Wilmott	Director of SASS	I	12		\$ 60,000		\$ 60,000
Cindy Kenney	Coordinator of SASS	I	12		\$ 30,000		\$ 30,000
Broussard, Rob	Sports Information Director	I	12		\$ 50,000		\$ 50,000
Plotkin, Jason	Asst. Sports Information Director	I	12		\$ 28,000		\$ 28,000
Gant, Eymel	Strenght Coach	I	12		\$ 40,000		\$ 40,000
Wagenheim, Michael	Broadcast Director	I	12		\$ 38,000		\$ 38,000
Veillion, Jason	Field Maintenance Worker	I	12		\$ 28,344		\$ 28,344
Pasternack, Joseph	M Basketball Coach	I	12		\$ 156,000		\$ 156,000
- Pasternack's Add.Comp per contract					\$ 10,000		\$ 10,000
Vacant	Asst M Basketball Coach	V	12		\$ 72,200		\$ 72,200
Frilot, Reginald	Asst M Basketball Coach	I	12		\$ 60,000		\$ 60,000
Jones, Derrick	Asst M Basketball Coach	I	12		\$ 50,000		\$ 50,000
Vacant	Dir of Basketball Ops	V	12		\$ 30,000		\$ 30,000
Vacant	Baseball Coach	V	12		\$ 160,000		\$ 160,000
- Salaries savings					\$ (70,000)		\$ (70,000)
Peddie, Bruce	Asst Baseball Coach	I	12		\$ 60,000		\$ 60,000
- Salaries savings					\$ (5,000)		\$ (5,000)
Bullinger, Kirk	Asst Baseball Coach	I	12		\$ 43,000		\$ 43,000
- Salaries savings					\$ (10,000)		\$ (10,000)
McCarter, Chris	M Golf Coach	I	12		\$ 42,000		\$ 42,000
Champion, Amy	W Basketball Coach	I	12		\$ 90,000		\$ 90,000
Jeter, Sally	Asst W Basketball Coach	I	12		\$ 41,200		\$ 41,200
Carter, Keeshawn	Asst W Basketball Coach	I	12		\$ 30,000		\$ 30,000
Marin, Angela	Asst W Basketball Coach	I	12		\$ 26,500		\$ 26,500

Board of Regents  
 Form BOR-ATH-3  
 Intercollegiate Athletic Personnel

Institution: University of New Orleans  
 Completed By: Ola Adegboye  
 Telephone #: 504-280-7023

<b>Employee Name</b>	<b>Position Title</b>	<b>Position Type</b>	<b>Months Employed</b>	<b>Athletic Dept Salary Unrest</b>	<b>Athletic Dept Salary Rest</b>	<b>Charged To Other</b>	<b>Total Salary</b>
Forman, Jozsef	W Volleyball Coach	I	12		\$ 57,500		\$ 57,500
Li, Tieming	Asst. W Volleyball Coach	I	12		\$ 29,680		\$ 29,680
Horner, Randy	M & W Swimming Coach	I	12		\$ 50,000		\$ 50,000
Winchester, James	Asst M & W Swimming Coach	I	12		\$ 28,000		\$ 28,000
Marschner, Richard	Asst M & W Dive Coach	I	12		\$ 22,000		\$ 22,000
Kanga, Burzis	M & W Tennis Coach	I	12		\$ 55,000		\$ 55,000
Engineer, Piyunart	Asst M & W Tennis Coach	I	12		\$ 28,000		\$ 28,000
<b>Total Salaries</b>					<b>\$ 1,700,957</b>		<b>\$ 1,700,957</b>
Student - TBA	Administration Office Worker	V	12		\$ 1,000		\$ 1,000
Student - TBA	Marketing Worker	V	12		\$ 350		\$ 350
Students - TBA	Concession Worker	V	12		\$ 1,120		\$ 1,120
Student - TBA	SASS Tutor	V	12		\$ 10,000		\$ 10,000
Transient Employee - TBA	Marketing Worker	V	12		\$ 2,050		\$ 2,050
Transient Employee - TBA	Maestri Field Worker	V	12		\$ 1,000		\$ 1,000
Transient Employee - TBA	Concession Worker	V	12		\$ 1,000		\$ 1,000
Transient Employee - TBA	SASS Tutor	V	12		\$ 10,000		\$ 10,000
Transient Employee - TBA	Motor Pool (Driver's)	V	12		\$ 9,000		\$ 9,000
<b>Total Student/Transient Employee</b>					<b>\$ 35,520</b>		<b>\$ 35,520</b>
<b>Total</b>					<b>\$ 1,736,477</b>		<b>\$ 1,736,477</b>