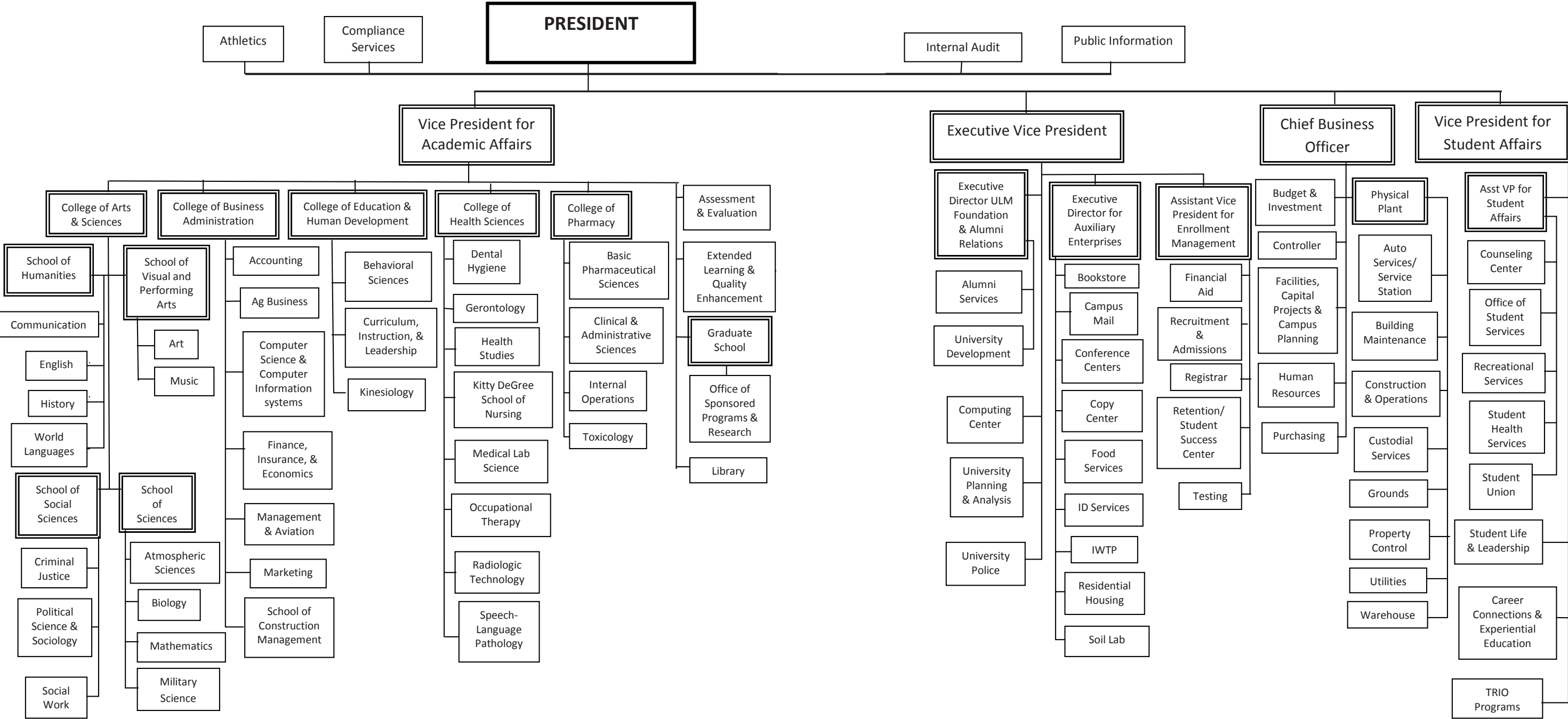


# UNIVERSITY OF LOUISIANA AT MONROE

# ORGANIZATIONAL CHART



Revenue/Expenditure				Over/(Under)		Over/(Under)
	Actual 2011-12	Budget 2011-12	Budget 2012-13	Actual 2011-12	% Change	Budgeted 2011-12
<b>Revenues By Source:</b>						
<b>State Funds:</b>						
<b>General Fund Direct</b>	33,186,985	33,186,985	29,808,507	(3,378,478)	-10.18%	(3,378,478)
General Fund - Restoration Amount		0		0	0.00%	0
Statutory Dedicated:	1,813,853	1,899,424	1,935,748	121,895	6.72%	36,324
Higher Education Initiative Fund	0	0	0	0	0.00%	0
Support Education in La. First (SELF)	1,813,853	1,899,424	1,935,748	121,895	6.72%	36,324
Tobacco Tax Health Care Fund						
Calcasieu Parish Fund						
Calcasieu Parish Higher Educ Improve. Fund						
Pari-Mutiel Live Racing Facility Gaming Control Fund						
Southern University Ag Center Fund						
Equine Fund						
Fireman Training Fund						
Two Percent Fire Insurance Fund						
Health Excellence Fund						
La. Educational Quality Support Fund (LEQSF)						
Proprietary School Fund						
Workforce Rapid Response						
Rockefeller Scholarship Fund						
Orleans Excellence Fund						
TOPS Fund						
Overcollections Fund	0	0	0	0	0.00%	0
<b>Funds Due from Management Board or Regents:</b>						
Other (List)						
<b>Funds Due to Institutions:</b>						
Other (List)						
Other (List)						
<b>Total State Funds</b>	<b>35,000,838</b>	<b>35,086,409</b>	<b>31,744,255</b>	<b>(3,256,583)</b>	<b>-9.30%</b>	<b>(3,342,154)</b>
<b>Revenue Over Expenditures</b>						
State Funds						
Interagency Transfers						
Self-Generated Funds	2,742			(2,742)	-100.00%	0
Federal Funds						
Interim Emergency Board						
<b>Total Revenue Over Expenditures</b>	<b>2,742</b>	<b>0</b>	<b>0</b>	<b>(2,742)</b>	<b>-100.00%</b>	<b>0</b>
<b>Interagency Transfers</b>						
<b>Non-recurring Self Generated Carry Forward</b>	4,522,973	4,522,973	0	(4,522,973)	-100.00%	(4,522,973)
<b>Self-Generated Funds</b>	38,745,328	38,752,965	41,804,240	3,058,912	7.89%	3,051,275
<b>Federal Funds</b>						
<b>Interim Emergency Board</b>						
<b>Total Revenues</b>	<b>78,266,397</b>	<b>78,362,347</b>	<b>73,548,495</b>	<b>(4,717,902)</b>	<b>-6.03%</b>	<b>(4,813,852)</b>
<b>Expenditures by Function:</b>						
Instruction	35,398,763	35,609,664	33,407,683	(1,991,080)	-5.62%	(2,201,981)
Research	3,591,786	3,926,149	3,626,433	34,647	0.96%	(299,716)
Public Service	225,895	205,967	111,084	(114,811)	-50.82%	(94,883)
Academic Support (inclr Libr)	5,256,496	5,370,313	5,373,437	116,941	2.22%	3,124
Student Services	4,637,859	4,502,372	4,548,218	(89,641)	-1.93%	45,846
Institutional Services	11,233,350	10,691,500	10,401,606	(831,744)	-7.40%	(289,894)
Scholarships/Fellowships	5,554,939	5,740,785	6,071,948	517,009	9.31%	331,163
Plant Operations/Maintenance	8,578,291	8,520,599	8,209,752	(368,539)	-4.30%	(310,847)
<b>Total E &amp; G Expenditures</b>	<b>74,477,381</b>	<b>74,567,347</b>	<b>71,750,161</b>	<b>(2,727,220)</b>	<b>-3.66%</b>	<b>(2,817,188)</b>
Hospital						
Transfers Out of Agency	39,021	45,000	40,000	979	2.51%	(5,000)
Athletics	3,750,000	3,750,000	1,758,333	(1,991,667)	-53.11%	(1,991,667)
Other	0	0	0	0	0.00%	0
<b>Total Expenditures</b>	<b>78,266,397</b>	<b>78,362,347</b>	<b>73,548,495</b>	<b>(4,717,902)</b>	<b>-6.03%</b>	<b>(4,813,852)</b>
<b>Expenditures by Object:</b>						
Salaries	40,747,160	41,220,138	37,937,349	(2,809,811)	-6.90%	(3,282,789)
Other Compensation	706,344	533,045	517,045	(189,299)	-26.80%	(16,000)
Related Benefits	16,988,421	17,172,142	16,947,333	(41,088)	-0.24%	(224,809)
<b>Total Personal Services</b>	<b>58,441,925</b>	<b>58,925,328</b>	<b>55,401,729</b>	<b>(3,040,196)</b>	<b>-33.94%</b>	<b>(3,523,597)</b>
Travel	308,846	273,725	296,800	(12,046)	-3.90%	23,075
Operating Services	7,219,576	7,013,875	7,189,093	(30,483)	-0.42%	175,218
Supplies	1,418,702	1,240,244	1,262,565	(156,137)	-11.01%	22,321
<b>Total Operating Expenses</b>	<b>8,947,124</b>	<b>8,527,844</b>	<b>8,748,458</b>	<b>(198,666)</b>	<b>-2.22%</b>	<b>220,614</b>
Professional Services	642,382	664,038	711,454	69,072	10.75%	47,416
Other Charges	9,743,483	9,681,837	8,131,111	(1,612,372)	-16.55%	(1,550,726)
Debt Service						
Interagency Transfers	39,021	45,000	40,000	979	2.51%	(5,000)
<b>Total Other Charges</b>	<b>10,424,886</b>	<b>10,390,875</b>	<b>8,882,565</b>	<b>(1,542,321)</b>	<b>-14.79%</b>	<b>(1,508,310)</b>
General Acquisitions	126,647	108,300	108,300	(18,347)	-14.49%	0
Library Acquisitions	325,817	410,000	407,441	81,624	25.05%	(2,559)
Major Repairs	0	0	0	0	0.00%	0
<b>Total Acquisition and Major Repairs</b>	<b>452,464</b>	<b>518,300</b>	<b>515,741</b>	<b>63,277</b>	<b>13.98%</b>	<b>(2,559)</b>
Unallotted						
<b>Total Expenditures</b>	<b>78,266,397</b>	<b>78,362,347</b>	<b>73,548,495</b>	<b>(4,717,902)</b>	<b>-6.03%</b>	<b>(4,813,852)</b>

Source	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	Over/(Under) 2011-12
<b>Interagency Transfers:</b>				
Medicaid				
Uncompensated Care				
Hospital Contracts				
Lab School				
Other Total				
<b>Total Other Interagency Transfers</b>	0	0	0	0
<b>Non-recurring Self-Generated Carry Forward</b>	4,522,973	4,522,973	0	(4,522,973)
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	29,379,023	29,898,093	32,672,020	2,773,927
Non-Resident Fees	1,990,371	1,908,000	2,102,201	194,201
Academic Excellence Fee	1,894,653	1,811,710	1,786,920	(24,790)
Operational Fee	947,494	931,750	904,810	(26,940)
Academic Enhancement Fee				
Building Use Fee				
Technology Fee				
Energy Surcharge				
University Self-Assessed Fees				
Student Self-Assessed Fees				
All Other Mandated Fees	2,889,403	2,658,612	2,783,624	125,012
All Other Student Fees				0
<b>Total Student Fees:</b>	37,100,944	37,208,165	40,249,575	3,041,410
Hospital-Commercial/Self-Pay				
Sales and Services of Educational Activities	50,068	52,600	49,100	(3,500)
State Grants and Contracts	1,116,590	1,090,000	1,050,000	(40,000)
Organized Activities Related to Instruction				
Athletics Other than Student Fees				
Other Self-Generated Funds	477,727	402,200	455,566	53,366
<b>Total Self-Generated Funds</b>	38,745,328	38,752,965	41,804,240	3,051,276
<b>Federal Funds:</b>				
Federal Program Admin.				
Medicare				
<b>Grants:</b>				
Pell				
Other				
<b>Total Federal Funds</b>	0	0	0	0
<b>Interim Emergency Board</b>				
<b>Total Revenues Other Than State Funds Approp.</b>	<b>43,268,301</b>	<b>43,275,938</b>	<b>41,804,240</b>	<b>(1,471,697)</b>

**Board of Regents  
Form BOR-3  
Revenue Sources - Unrestricted & Restricted**

**Institution: University of Louisiana at Monroe**

**Page**

Source:	BUDGETED 2011-2012						BUDGETED 2012-2013					
	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	33,186,985	42.40%			33,186,985	24.44%	29,808,507	40.53%			29,808,507	23.41%
General Fund - Restoration Amount												
Statutory Dedicated	1,899,424	2.43%			1,899,424	1.40%	1,935,748	2.63%			1,935,748	1.52%
Higher Education Initiative Fund		0.00%				0.00%		0.00%		0	0.00%	
Support Education in Louisiana First (SELF)	1,899,424	2.43%			1,899,424	1.40%	1,935,748	2.63%			1,935,748	1.52%
Tobacco Tax Health Care Fund												
Calcasieu Parish Fund												
Calcasieu Parish Higher Education Improvement Fund												
Pari-Mutiel Live Racing Facility Gaming Control Fund												
Southern University Agricultural Program Fund												
Equine Fund												
Fireman Training Fund												
Two Percent Fire Insurance Fund												
Health Excellence Fund												
La. Educational Quality Support Fund (LEQSF)												
Proprietary School Fund												
Workforce Rapid Response		0.00%			0	0.00%		0.00%		0	0.00%	
Rockefeller Fund												
Orleans Excellence Fund												
TOPS Fund												
Overcollections Fund		0.00%			0	0.00%		0.00%		0	0.00%	
<b>Funds Due From Management Board or Regents</b>												
Other												
<b>Funds Due to Institutions:</b>												
Other		0.00%	0	0.00%	0	0.00%		0.00%	0	0.00%	0	0.00%
<b>Total State Funds</b>	<b>35,086,409</b>	<b>44.83%</b>	<b>0</b>	<b>0.00%</b>	<b>35,086,409</b>	<b>25.84%</b>	<b>31,744,255</b>	<b>43.16%</b>	<b>0</b>	<b>0.00%</b>	<b>31,744,255</b>	<b>24.93%</b>
<b>Interagency Transfers:</b>												
Medicaid												
Uncompensated Care												
Hospital Contracts												
Lab School												
Other Total												
<b>Total Other Interagency Transfers</b>												
<b>Non-recurring Self-generated Carry Forward</b>	<b>4,522,973</b>	<b>5.77%</b>			<b>4,522,973</b>	<b>3.39%</b>	<b>0</b>	<b>0.00%</b>			<b>0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	29,898,093	38.15%	7,218,802	13.07%	37,116,895	27.78%	32,672,020	44.42%	7,000,000	13.01%	39,672,020	31.15%
Non-Resident Fees:	1,908,000	2.43%			1,908,000	1.43%	2,102,201	2.86%			2,102,201	1.65%
Academic Excellence Fee:	1,811,710	2.31%			1,811,710	1.36%	1,786,920	2.43%			1,786,920	1.40%
Operational Fee:	931,750	1.19%			931,750	0.70%	904,810	1.23%			904,810	0.71%
Student Athletic Fees		0.00%			0	0.00%	0.00%	0.00%	294,000	0.55%	294,000	0.23%
Other Total	2,658,612	3.39%			2,658,612	1.99%	2,783,624	3.78%			2,783,624	2.19%
<b>Total Student Fees:</b>	<b>37,208,165</b>	<b>47.48%</b>	<b>7,218,802</b>	<b>13.07%</b>	<b>44,426,967</b>	<b>33.25%</b>	<b>40,249,575</b>	<b>54.73%</b>	<b>7,294,000</b>	<b>13.56%</b>	<b>47,543,575</b>	<b>37.33%</b>
Hospital - Commercial/Self-Pay												
Physician Practice Plans												
Sales and Services of Educational Activities	52,600	0.07%			52,600	0.04%	49,100	0.07%			49,100	0.04%
State Grants and Contracts	1,090,000	1.39%	9,000,000	16.29%	10,090,000	7.55%	1,050,000	1.43%	8,500,000	15.80%	9,550,000	7.50%
Organized Activities Related to Instruction												
Athletics Other than Student Fees			7,234,091	13.09%	7,234,091	5.41%			7,437,088	13.82%	7,437,088	5.84%
Auxiliaries (Excluding Athletics)			6,783,742	12.28%	6,783,742	5.08%			5,553,775	10.32%	5,553,775	4.36%
Endowment Income												
Gifts, Grants, and Contracts			1,000,000	1.81%	1,000,000	0.75%			1,000,000	1.86%	1,000,000	0.79%
Other Self-Generated Funds	402,200	0.51%	4,500,000	8.14%	4,902,200	3.67%	455,566	0.62%	4,500,000	8.36%	4,955,566	3.89%
<b>Total Self-Generated Funds</b>	<b>38,752,965</b>	<b>49.45%</b>	<b>35,736,635</b>	<b>64.68%</b>	<b>74,489,600</b>	<b>55.75%</b>	<b>41,804,240</b>	<b>56.84%</b>	<b>34,284,863</b>	<b>63.73%</b>	<b>76,089,104</b>	<b>59.75%</b>
<b>Federal Funds:</b>												
Federal Program Admin.			15,000	0.03%	15,000	0.01%			15,300	0.03%	15,300	0.01%
Medicare												
<b>Grants:</b>												
Pell			13,000,000	23.53%	13,000,000	9.73%			12,500,000	23.23%	12,500,000	9.82%
Other			6,500,000	11.76%	6,500,000	4.86%			7,000,000	13.01%	7,000,000	5.50%
<b>Total Federal Funds</b>	<b>0</b>	<b>0.00%</b>	<b>19,515,000</b>	<b>35.32%</b>	<b>19,515,000</b>	<b>14.61%</b>	<b>0</b>	<b>0.00%</b>	<b>19,515,300</b>	<b>36.27%</b>	<b>19,515,300</b>	<b>15.32%</b>
<b>Interim Emergency Board</b>												
<b>Total Revenues</b>	<b>78,362,347</b>	<b>100.00%</b>	<b>55,251,635</b>	<b>100.00%</b>	<b>133,613,982</b>	<b>100.00%</b>	<b>73,548,495</b>	<b>100.00%</b>	<b>53,800,163</b>	<b>100.00%</b>	<b>127,348,659</b>	<b>100.00%</b>

**Board of Regents  
Form BOR-3  
Revenue Sources - Unrestricted & Restricted**

**Institution: University of Louisiana at Monroe**

**Page**

Source:	ACTUAL 2011-2012						BUDGETED 2012-2013					
	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	33,186,985	42.40%			33,186,985	24.44%	29,808,507	40.53%			29,808,507	23.41%
General Fund - Restoration Amount												
Statutory Dedicated	1,813,853	2.32%	0		1,813,853	1.34%	1,935,748	2.63%			1,935,748	1.52%
Higher Education Initiative Fund		0.00%			0	0.00%		0.00%			0	0.00%
Support Education in Louisiana First (SELF)	1,813,853	2.32%			1,813,853	1.34%	1,935,748	2.63%			1,935,748	1.52%
Tobacco Tax Health Care Fund												
Calcasieu Parish Fund												
Calcasieu Parish Higher Education Improvement Fund												
Pari-Mutiel Live Racing Facility Gaming Control Fund												
Southern University Agricultural Program Fund												
Equine Fund												
Fireman Training Fund												
Two Percent Fire Insurance Fund												
Health Excellence Fund												
La. Educational Quality Support Fund (LEQSF)												
Proprietary School Fund												
Workforce Rapid Response		0.00%			0	0.00%		0.00%			0	0.00%
Rockefeller Fund												
Orleans Excellence Fund												
TOPS Fund												
Overcollections Fund		0.00%			0	0.00%		0.00%			0	0.00%
<b>Funds Due From Management Board or Regents</b>												
Other												
<b>Funds Due to Institutions:</b>												
Other			0	0.00%	0	0.00%		0.00%	0	0.00%	0	0.00%
<b>Total State Funds</b>	<b>35,000,838</b>	<b>44.72%</b>	<b>0</b>	<b>0.00%</b>	<b>35,000,838</b>	<b>25.77%</b>	<b>31,744,255</b>	<b>43.16%</b>	<b>0</b>	<b>0.00%</b>	<b>31,744,255</b>	<b>24.93%</b>
<b>Interagency Transfers:</b>												
Medicaid												
Uncompensated Care												
Hospital Contracts												
Lab School												
Other Total												
<b>Total Other Interagency Transfers</b>												
<b>Non-recurring Self-generated Carry Forward</b>	<b>4,522,973</b>	<b>5.78%</b>			<b>4,522,973</b>	<b>3.33%</b>	<b>0</b>	<b>0.00%</b>			<b>0</b>	<b>0.00%</b>
<b>Student Fees:</b>												
General Registration Fees:	29,379,023	37.54%	6,498,830	11.30%	35,877,853	26.42%	32,672,020	44.42%	7,000,000	13.01%	39,672,020	31.15%
Non-Resident Fees:	1,990,371	2.54%			1,990,371	1.47%	2,102,201	2.86%			2,102,201	1.65%
Academic Excellence Fee:	1,894,653	2.42%			1,894,653	1.40%	1,786,920	2.43%			1,786,920	1.40%
Operational Fee:	947,494	1.21%			947,494	0.70%	904,810	1.23%			904,810	0.71%
Student Athletic Fees		0.00%			0	0.00%		0.00%	294,000	0.55%	294,000	0.23%
Other Total	2,889,403	3.69%			2,889,403	2.13%	2,783,624	3.78%			2,783,624	2.19%
<b>Total Student Fees:</b>	<b>37,100,944</b>	<b>47.40%</b>	<b>6,498,830</b>	<b>11.30%</b>	<b>43,599,774</b>	<b>32.11%</b>	<b>40,249,575</b>	<b>54.73%</b>	<b>7,294,000</b>	<b>13.56%</b>	<b>47,543,575</b>	<b>37.33%</b>
Hospital - Commercial/Self-Pay												
Physician Practice Plans												
Sales and Services of Educational Activities	50,068	0.06%			50,068	0.04%	49,100	0.07%			49,100	0.04%
State Grants and Contracts	1,116,590	1.43%	10,285,923	17.88%	11,402,513	8.40%	1,050,000	1.43%	8,500,000	15.80%	9,550,000	7.50%
Organized Activities Related to Instruction												
Athletics Other than Student Fees			6,992,770	12.15%	6,992,770	5.15%			7,437,088	13.82%	7,437,088	5.84%
Auxiliaries (Excluding Athletics)			6,286,667	10.93%	6,286,667	4.63%			5,553,775	10.32%	5,553,775	4.36%
Endowment Income												
Gifts, Grants, and Contracts			1,087,549	1.89%	1,087,549	0.80%			1,000,000	1.86%	1,000,000	0.79%
Other Self-Generated Funds	477,727	0.61%	5,709,429	9.92%	6,187,156	4.56%	455,566	0.62%	4,500,000	8.36%	4,955,566	3.89%
<b>Total Self-Generated Funds</b>	<b>38,745,328</b>	<b>49.50%</b>	<b>36,861,168</b>	<b>64.07%</b>	<b>75,606,497</b>	<b>55.67%</b>	<b>41,804,240</b>	<b>56.84%</b>	<b>34,284,863</b>	<b>63.73%</b>	<b>76,089,104</b>	<b>59.75%</b>
<b>Federal Funds:</b>												
Federal Program Admin.			15,825	0.03%	15,825	0.01%			15,300	0.03%	15,300	0.01%
Medicare												
<b>Grants:</b>												
Pell			13,076,955	22.73%	13,076,955	9.63%			12,500,000	23.23%	12,500,000	9.82%
Other			7,578,639	13.17%	7,578,639	5.58%			7,000,000	13.01%	7,000,000	5.50%
<b>Total Federal Funds</b>	<b>0</b>	<b>0.00%</b>	<b>20,671,419</b>	<b>35.93%</b>	<b>20,671,419</b>	<b>15.22%</b>	<b>0</b>	<b>0.00%</b>	<b>19,515,300</b>	<b>36.27%</b>	<b>19,515,300</b>	<b>15.32%</b>
<b>Interim Emergency Board</b>												
<b>Total Revenues</b>	<b>78,269,139</b>	<b>100.00%</b>	<b>57,532,587</b>	<b>100.00%</b>	<b>135,801,727</b>	<b>100.00%</b>	<b>73,548,495</b>	<b>100.00%</b>	<b>53,800,163</b>	<b>100.00%</b>	<b>127,348,659</b>	<b>100.00%</b>

Revenues over Expenditures-Carry forward 2011-12

2,742

Board of Regents  
 Form BOR-3A Other Revenue Detail  
 Revenue Sources - Unrestricted & Restricted

Institution: University of Louisiana at Monroe

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Source:	ACTUAL 2011-2012		BUDGETED 2011-2012		BUDGETED 2012-2013	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1. Grants		\$10,285,923		\$9,000,000		\$8,500,000
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$10,285,923</b>	<b>\$0</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$8,500,000</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$380,108	\$0	\$435,904	\$0	\$390,000
Building Use Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$1,003,115	\$0	\$912,150	\$0	\$900,000
Energy Surcharge	\$0	\$791,356	\$0	\$1,245,748	\$0	\$0
University Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Self-Assessed Fees	\$0	\$0	\$0	\$0	\$0	\$0
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$294,000
All Other Mandated Fees (List)						
1. Course related fees, Lab fees, etc.	\$2,565,460	\$0	\$2,167,312	\$0	\$2,489,024	\$0
2. Application, Late fees	\$323,943	\$0	\$491,300	\$0	\$294,600	\$0
3. Reserve Special	\$0	\$1,598,561	\$0	\$1,500,000	\$0	\$1,447,000
4. Executive Leadership	\$0	\$8,047	\$0	\$25,000	\$0	\$10,000
<b>Total All Other Mandated Fees</b>	<b>\$2,889,403</b>	<b>\$1,606,608</b>	<b>\$2,658,612</b>	<b>\$1,525,000</b>	<b>\$2,783,624</b>	<b>\$1,457,000</b>
All Other Student Fees (List)						
1. Non-Mandated Student Fees	\$0	\$2,717,643	\$0	\$3,100,000	\$0	\$3,195,000
2.						
3.						
<b>Total All Other Student Fees</b>	<b>\$0</b>	<b>\$2,717,643</b>	<b>\$0</b>	<b>\$3,100,000</b>	<b>\$0</b>	<b>\$3,195,000</b>
<b>Total Other Student Fees</b>	<b>\$2,889,403</b>	<b>\$6,498,830</b>	<b>\$2,658,612</b>	<b>\$7,218,802</b>	<b>\$2,783,624</b>	<b>\$6,236,000</b>
Other Self-Generated Funds						
1. Misc.-Deferred Pymt., Testing fees	\$234,131	\$5,709,429	\$157,500	\$4,500,000	\$208,166	\$4,500,000
2. Library, Traffic fines, Interest	\$243,596	\$0	\$244,700	\$0	\$247,400	\$0
3. Gifts, Grants, Contracts	\$0	\$1,087,549	\$0	\$1,000,000	\$0	\$1,000,000
<b>Total Other Self-Generated Funds</b>	<b>\$477,727</b>	<b>\$6,796,978</b>	<b>\$402,200</b>	<b>\$5,500,000</b>	<b>\$455,566</b>	<b>\$5,500,000</b>
<b>Federal Funds:</b>						
Grants:		\$7,578,639		\$6,500,000		\$7,000,000
Other						
1. Pell		\$13,076,955		\$13,000,000		\$12,500,000
2. Admin		\$15,825		\$15,000		\$15,300
3.						
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$13,092,780</b>	<b>\$0</b>	<b>\$13,015,000</b>	<b>\$0</b>	<b>\$12,515,300</b>

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Detail of Departmental Costs by Function

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Function: Instruction	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	23,632,382	23,451,012	21,085,783	(2,365,229)
Other Compensation	65,845	54,640	54,640	0
Related Benefits	9,577,528	9,842,014	9,539,508	(302,506)
Total Personal Services	33,275,755	33,347,666	30,679,931	(2,667,735)
Travel	124,287	80,129	110,040	29,911
Operating Services	917,665	955,491	1,411,580	456,089
Supplies	447,637	496,937	524,217	27,280
Total Operating Expenses	1,489,589	1,532,557	2,045,837	513,280
Professional Services	228,529	222,319	223,416	1,097
Other Charges	38,600	159,622	111,000	(48,622)
Debt Services				0
Interagency Transfers				0
Total Other Charges	267,129	381,941	334,416	(47,525)
General Acquisitions	40,473	47,500	47,500	0
Library Acquisitions	325,817	300,000	300,000	0
Major Repairs				0
Total Acquisitions and Major Repairs	366,290	347,500	347,500	0
Unallotted				
Function Total	35,398,763	35,609,664	33,407,683	(2,201,980)

Function: Research	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	2,323,433	2,562,564	2,365,349	(197,215)
Other Compensation	2,599	0	0	0
Related Benefits	558,258	586,379	544,143	(42,236)
Total Personal Services	2,884,290	3,148,943	2,909,492	(239,451)
Travel	58,693	67,197	61,998	(5,199)
Operating Services	617,580	672,274	619,821	(52,453)
Supplies	30,434	36,904	34,316	(2,588)
Total Operating Expenses	706,707	776,375	716,135	(60,240)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions	789	831	806	(25)
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	789	831	806	(25)
Unallotted				
Function Total	3,591,786	3,926,149	3,626,433	(299,716)

Function: Public Service	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	151,356	150,065	78,574	(71,491)
Other Compensation	0	0	0	0
Related Benefits	73,446	53,962	30,774	(23,188)
Total Personal Services	224,802	204,027	109,348	(94,679)
Travel	0	0	0	0
Operating Services	768	1,826	1,736	(90)
Supplies	325	114	0	(114)
Total Operating Expenses	1,093	1,940	1,736	(204)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions	0	0	0	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	225,895	205,967	111,084	(94,883)

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Function: Academic Support (Includes Library)	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	3,286,179	3,334,455	3,201,184	(133,271)
Other Compensation	107,302	111,941	105,763	(6,178)
Related Benefits	1,370,349	1,358,633	1,369,027	10,394
<b>Total Personal Services</b>	<b>4,763,830</b>	<b>4,805,030</b>	<b>4,675,975</b>	<b>(129,055)</b>
Travel	29,002	37,247	35,539	(1,708)
Operating Services	413,002	346,323	342,224	(4,099)
Supplies	24,771	61,494	52,193	(9,301)
<b>Total Operating Expenses</b>	<b>466,775</b>	<b>445,064</b>	<b>429,956</b>	<b>(15,108)</b>
Professional Services	8,709	0	0	0
Other Charges	200	0	150,000	150,000
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>8,909</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
General Acquisitions	16,982	10,219	10,066	(153)
Library Acquisitions	0	110,000	107,441	(2,559)
Major Repairs	0	0	0	0
<b>Total Acquisitions and Major Repairs</b>	<b>16,982</b>	<b>120,219</b>	<b>117,507</b>	<b>(2,712)</b>
Unallotted				
<b>Function Total</b>	<b>5,256,496</b>	<b>5,370,313</b>	<b>5,373,437</b>	<b>3,125</b>

Function: Student Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	2,683,906	2,705,331	2,677,674	(27,657)
Other Compensation	229,210	136,461	126,336	(10,125)
Related Benefits	1,282,104	1,128,748	1,213,908	85,160
<b>Total Personal Services</b>	<b>4,195,220</b>	<b>3,970,540</b>	<b>4,017,918</b>	<b>47,378</b>
Travel	31,637	41,852	41,836	(16)
Operating Services	270,638	274,262	272,797	(1,465)
Supplies	98,498	152,398	152,388	(10)
<b>Total Operating Expenses</b>	<b>400,773</b>	<b>468,512</b>	<b>467,021</b>	<b>(1,491)</b>
Professional Services	30,938	41,000	41,000	0
Other Charges	0	20,961	20,961	0
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>30,938</b>	<b>61,961</b>	<b>61,961</b>	<b>0</b>
General Acquisitions	10,928	1,359	1,318	(41)
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>10,928</b>	<b>1,359</b>	<b>1,318</b>	<b>(41)</b>
Unallotted				
<b>Function Total</b>	<b>4,637,859</b>	<b>4,502,372</b>	<b>4,548,218</b>	<b>45,846</b>

Function: Institutional Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	5,473,716	5,609,554	5,190,629	(418,925)
Other Compensation	161,888	144,207	144,510	303
Related Benefits	2,645,802	2,458,876	2,434,327	(24,549)
<b>Total Personal Services</b>	<b>8,281,406</b>	<b>8,212,637</b>	<b>7,769,466</b>	<b>(443,171)</b>
Travel	61,186	45,700	45,787	87
Operating Services	1,949,537	1,955,640	2,003,157	47,517
Supplies	128,251	115,147	120,201	5,054
<b>Total Operating Expenses</b>	<b>2,138,974</b>	<b>2,116,487</b>	<b>2,169,145</b>	<b>52,658</b>
Professional Services	371,706	317,516	409,516	92,000
Other Charges	399,744	10,469	18,869	8,400
Debt Services				0
Interagency Transfers				0
<b>Total Other Charges</b>	<b>771,450</b>	<b>327,985</b>	<b>428,385</b>	<b>100,400</b>
General Acquisitions	41,520	34,391	34,610	219
Library Acquisitions				0
Major Repairs				0
<b>Total Acquisitions and Major Repairs</b>	<b>41,520</b>	<b>34,391</b>	<b>34,610</b>	<b>219</b>
Unallotted				
<b>Function Total</b>	<b>11,233,350</b>	<b>10,691,500</b>	<b>10,401,606</b>	<b>(289,894)</b>



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Function: Scholarships & Fellowships	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries				0
Other Compensation	0	0	0	0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges	5,554,939	5,740,785	6,071,948	331,163
Debt Services				0
Interagency Transfers				0
Total Other Charges	5,554,939	5,740,785	6,071,948	331,163
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	5,554,939	5,740,785	6,071,948	331,163

Function: Plant Operations/Maintenance	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	3,196,189	3,407,159	3,338,160	(68,999)
Other Compensation	139,500	85,796	85,796	0
Related Benefits	1,480,935	1,743,532	1,815,646	72,114
Total Personal Services	4,816,624	5,236,487	5,239,602	3,115
Travel	4,041	1,600	1,600	0
Operating Services	3,050,392	2,808,059	2,537,778	(270,281)
Supplies	688,780	377,250	379,250	2,000
Total Operating Expenses	3,743,213	3,186,909	2,918,628	(268,281)
Professional Services	2,500	83,203	37,522	(45,681)
Other Charges	0	0	0	0
Debt Services				0
Interagency Transfers				0
Total Other Charges	2,500	83,203	37,522	(45,681)
General Acquisitions	15,954	14,000	14,000	0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	15,954	14,000	14,000	0
Unallotted				
Function Total	8,578,291	8,520,599	8,209,752	(310,847)

Total E & G Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	40,747,162	41,220,140	37,937,350	(3,282,790)
Other Compensation	706,344	533,045	517,045	(16,000)
Related Benefits	16,988,421	17,172,144	16,947,334	(224,810)
Total Personal Services	58,441,927	58,925,329	55,401,731	(3,523,600)
Travel	308,847	273,725	296,800	23,075
Operating Services	7,219,582	7,013,875	7,189,093	175,218
Supplies	1,418,696	1,240,244	1,262,565	22,321
Total Operating Expenses	8,947,125	8,527,844	8,748,458	220,614
Professional Services	642,382	664,038	711,454	47,416
Other Charges	5,993,483	5,931,837	6,372,778	440,941
Debt Services	0	0	0	0
Interagency Transfers	0	0	0	0
Total Other Charges	6,635,865	6,595,875	7,084,232	488,357
General Acquisitions	126,647	108,300	108,300	0
Library Acquisitions	325,817	410,000	407,441	(2,559)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	452,464	518,300	515,741	(2,559)
Unallotted				
Function Total	74,477,381	74,567,348	71,750,162	(2,817,187)

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Interagency Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Multi Media	0	0	0	0
CPTP	39,021	45,000	40,000	(5,000)

Athletics	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges	3,750,000	3,750,000	1,758,333	(1,991,667)
Debt Services				0
Interagency Transfers				0
Total Other Charges	3,750,000	3,750,000	1,758,333	(1,991,667)
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Unallotted				
Function Total	3,750,000	3,750,000	1,758,333	(1,991,667)

Grand Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	40,747,160	41,220,138	37,937,349	(3,282,789)
Other Compensation	706,344	533,045	517,045	(16,000)
Related Benefits	16,988,421	17,172,142	16,947,333	(224,809)
Total Personal Services	58,441,925	58,925,328	55,401,729	(3,523,597)
Travel	308,846	273,725	296,800	23,075
Operating Services	7,219,576	7,013,875	7,189,093	175,218
Supplies	1,418,702	1,240,244	1,262,565	22,321
Total Operating Expenses	8,947,124	8,527,844	8,748,458	220,614
Professional Services	642,382	664,038	711,454	47,416
Other Charges	9,743,483	9,681,837	8,131,111	(1,550,726)
Debt Services	0	0	0	0
Interagency Transfers	39,021	45,000	40,000	(5,000)
Total Other Charges	10,424,886	10,390,875	8,882,565	(1,508,310)
General Acquisitions	126,647	108,300	108,300	0
Library Acquisitions	325,817	410,000	407,441	(2,559)
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	452,464	518,300	515,741	(2,559)
Unallotted				
Function Total	78,266,397	78,362,347	73,548,495	(4,813,853)

INSTRUCTION COLLEGE OF ARTS & SCIENCES SCHOOL OF HUMANITIES	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries			148,900	148,900
Other Compensation			0	0
Related Benefits			55,093	55,093
Total Personal Services	0	0	203,993	203,993
Travel			9,751	9,751
Operating Services			12,750	12,750
Supplies			580	580
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	227,074	227,074

Communication	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	557,000	475,350	369,810	(105,540)
Other Compensation	4,446		0	0
Related Benefits	177,707	161,123	131,280	(29,843)
Total Personal Services	739,153	636,473	501,090	(135,383)
Travel	1,223	2,862	0	(2,862)
Operating Services	178	8,000	0	(8,000)
Supplies	2,330	580	0	(580)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	4,416		0	0
Total Expenditures	747,300	647,915	501,090	(146,825)

English	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	1,271,057	1,180,849	924,562	(256,287)
Other Compensation			0	0
Related Benefits	411,615	395,447	323,218	(72,229)
Total Personal Services	1,682,672	1,576,296	1,247,780	(328,516)
Travel	2,738	3,256	0	(3,256)
Operating Services	520	3,500	0	(3,500)
Supplies	86		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,686,016	1,583,052	1,247,780	(335,272)

History	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	563,992	488,147	419,216	(68,931)
Other Compensation			0	0
Related Benefits	182,130	155,101	138,460	(16,641)
Total Personal Services	746,122	643,248	557,676	(85,572)
Travel	661	2,081	0	(2,081)
Operating Services	103	750	0	(750)
Supplies	6		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	746,892	646,079	557,676	(88,403)

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World Languages	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries			312,177	312,177
Other Compensation			0	0
Related Benefits			113,285	113,285
Total Personal Services	0	0	425,462	425,462
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	425,462	425,462

Foreign Languages	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	447,849	414,677	0	(414,677)
Other Compensation			0	0
Related Benefits	131,943	143,037	0	(143,037)
Total Personal Services	579,792	557,714	0	(557,714)
Travel	487	1,552	0	(1,552)
Operating Services	345	500	0	(500)
Supplies	168		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	580,792	559,766	0	(559,766)

SCHOOL OF SCIENCES	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries		0	855,179	855,179
Other Compensation			0	0
Related Benefits			316,416	316,416
Total Personal Services	0	0	1,171,595	1,171,595
Travel			5,835	5,835
Operating Services			35,750	35,750
Supplies			215,014	215,014
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	1,428,194	1,428,194

Atmospheric Sciences	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	574,077	477,657	100,000	(377,657)
Other Compensation			0	0
Related Benefits	172,878	167,180	37,000	(130,180)
Total Personal Services	746,955	644,837	137,000	(507,837)
Travel		1,000	0	(1,000)
Operating Services	290	750	0	(750)
Supplies	8,715	4,952	0	(4,952)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	2,645		0	0
Total Expenditures	758,605	651,539	137,000	(514,539)

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Biology	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	1,005,571	927,855	845,736	(82,119)
Other Compensation	5,070		0	0
Related Benefits	291,373	275,749	253,722	(22,027)
<b>Total Personal Services</b>	<b>1,302,014</b>	<b>1,203,604</b>	<b>1,099,458</b>	<b>(104,146)</b>
Travel	1,197	1,600	0	(1,600)
Operating Services	13,347	8,500	0	(8,500)
Supplies	50,767	92,615	0	(92,615)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	4,076		0	0
<b>Total Expenditures</b>	<b>1,371,401</b>	<b>1,306,319</b>	<b>1,099,458</b>	<b>(206,861)</b>

Mathematics	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	871,988	790,405	723,515	(66,890)
Other Compensation			0	0
Related Benefits	324,852	276,642	267,701	(8,941)
<b>Total Personal Services</b>	<b>1,196,840</b>	<b>1,067,047</b>	<b>991,216</b>	<b>(75,831)</b>
Travel	538	1,500	0	(1,500)
Operating Services	380	1,000	0	(1,000)
Supplies	44,508	59,493	0	(59,493)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>1,242,266</b>	<b>1,129,040</b>	<b>991,216</b>	<b>(137,824)</b>

Chemistry (Combined with School of Sciences)	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	562,847	516,461	0	(516,461)
Other Compensation			0	0
Related Benefits	188,484	180,761	0	(180,761)
<b>Total Personal Services</b>	<b>751,331</b>	<b>697,222</b>	<b>0</b>	<b>(697,222)</b>
Travel	1,869	1,735	0	(1,735)
Operating Services	20,408	25,500	0	(25,500)
Supplies	24,591	57,954	0	(57,954)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	6,237		0	0
<b>Total Expenditures</b>	<b>804,436</b>	<b>782,411</b>	<b>0</b>	<b>(782,411)</b>

SCHOOL OF SOCIAL SCIENCES	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries			135,976	135,976
Other Compensation			0	0
Related Benefits			50,311	50,311
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>186,287</b>	<b>186,287</b>
Travel			3,827	3,827
Operating Services			2,750	2,750
Supplies			67	67
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>192,931</b>	<b>192,931</b>

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Criminal Justice	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	322,074	266,675	221,373	(45,302)
Other Compensation	10,313		0	0
Related Benefits	94,379	89,836	78,208	(11,628)
<b>Total Personal Services</b>	<b>426,766</b>	<b>356,511</b>	<b>299,581</b>	<b>(56,930)</b>
Travel	1,654	1,827	0	(1,827)
Operating Services	116	1,000	0	(1,000)
Supplies	39	67	0	(67)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>428,575</b>	<b>359,405</b>	<b>299,581</b>	<b>(59,824)</b>

Political Science & Sociology	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	493,678	369,347	204,847	(164,500)
Other Compensation			0	0
Related Benefits	159,146	135,571	75,793	(59,778)
<b>Total Personal Services</b>	<b>652,824</b>	<b>504,918</b>	<b>280,640</b>	<b>(224,278)</b>
Travel	300	1,000	0	(1,000)
Operating Services	614	1,000	0	(1,000)
Supplies	6		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>653,744</b>	<b>506,918</b>	<b>280,640</b>	<b>(226,278)</b>

Social Work	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	186,921	184,588	107,287	(77,301)
Other Compensation			0	0
Related Benefits	62,300	64,606	39,696	(24,910)
<b>Total Personal Services</b>	<b>249,221</b>	<b>249,194</b>	<b>146,983</b>	<b>(102,211)</b>
Travel		1,000	0	(1,000)
Operating Services	320	750	0	(750)
Supplies	22		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>249,563</b>	<b>250,944</b>	<b>146,983</b>	<b>(103,961)</b>

SCHOOL OF VISUAL & PERFORMING ARTS	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries			301,550	301,550
Other Compensation			0	0
Related Benefits			111,574	111,574
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>413,124</b>	<b>413,124</b>
Travel			7,500	7,500
Operating Services			31,250	31,250
Supplies			21,288	21,288
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>473,162</b>	<b>473,162</b>

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Art	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	446,144	426,256	313,731	(112,525)
Other Compensation	4,287		0	0
Related Benefits	160,918	149,190	116,080	(33,110)
<b>Total Personal Services</b>	<b>611,349</b>	<b>575,446</b>	<b>429,811</b>	<b>(145,635)</b>
Travel	159	1,000	0	(1,000)
Operating Services	2,388	750	0	(750)
Supplies	13,598	21,288	0	(21,288)
Professional Services	338		0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>627,832</b>	<b>598,484</b>	<b>429,811</b>	<b>(168,673)</b>

Music	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	954,946	943,315	859,076	(84,239)
Other Compensation			0	0
Related Benefits	363,881	330,160	317,858	(12,302)
<b>Total Personal Services</b>	<b>1,318,827</b>	<b>1,273,475</b>	<b>1,176,934</b>	<b>(96,541)</b>
Travel	8,007	6,000	0	(6,000)
Operating Services	4,270	30,000	0	(30,000)
Supplies	3,055		0	0
Professional Services	16,384		0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>1,350,543</b>	<b>1,309,475</b>	<b>1,176,934</b>	<b>(132,541)</b>

Theatre & Dance (Combined w/School of VAPA)	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	169,135	150,500	0	(150,500)
Other Compensation			0	0
Related Benefits	59,686	52,675	0	(52,675)
<b>Total Personal Services</b>	<b>228,821</b>	<b>203,175</b>	<b>0</b>	<b>(203,175)</b>
Travel	50	500	0	(500)
Operating Services	82	500	0	(500)
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>228,953</b>	<b>204,175</b>	<b>0</b>	<b>(204,175)</b>

Military Science	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel		125	125	0
Operating Services	229	750	750	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>229</b>	<b>875</b>	<b>875</b>	<b>0</b>

PT/Adjunct Funding	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries		168,800	110,900	(57,900)
Other Compensation			0	0
Related Benefits		40,512	28,834	(11,678)
<b>Total Personal Services</b>	<b>0</b>	<b>209,312</b>	<b>139,734</b>	<b>(69,578)</b>

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Arts & Sciences Operations	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	257,394	858,747	761,465	(97,282)
Other Compensation			0	0
Related Benefits	82,391	240,387	221,567	(18,820)
<b>Total Personal Services</b>	<b>339,785</b>	<b>1,099,134</b>	<b>983,032</b>	<b>(116,102)</b>
Travel	15,133	8,280	8,280	0
Operating Services	43,234	117,896	117,896	0
Supplies	44,396	21,003	21,003	0
Professional Services	3,100		0	0
Other Charges		28,650	0	(28,650)
Capital Outlay	13,898	17,500	17,500	0
<b>Total Expenditures</b>	<b>459,546</b>	<b>1,292,463</b>	<b>1,147,711</b>	<b>(144,752)</b>

Total - College of Arts & Sciences	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	8,684,673	8,639,629	7,715,300	(924,329)
Other Compensation	24,116	0	0	0
Related Benefits	2,863,683	2,857,977	2,676,097	(181,880)
<b>Total Personal Services</b>	<b>11,572,472</b>	<b>11,497,606</b>	<b>10,391,397</b>	<b>(1,106,209)</b>
Travel	34,016	35,318	35,318	0
Operating Services	86,824	201,146	201,146	0
Supplies	192,287	257,952	257,952	0
Professional Services	19,822	0	0	0
Other Charges	0	28,650	0	(28,650)
Capital Outlay	31,272	17,500	17,500	0
<b>Total Expenditures</b>	<b>11,936,693</b>	<b>12,038,172</b>	<b>10,903,313</b>	<b>(1,134,859)</b>

COLLEGE OF BUSINESS ADMIN. Accounting	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	468,831	438,276	438,276	0
Other Compensation			0	0
Related Benefits	152,418	153,397	162,162	8,765
<b>Total Personal Services</b>	<b>621,249</b>	<b>591,673</b>	<b>600,438</b>	<b>8,765</b>
Travel			0	0
Operating Services	48	75	75	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>621,297</b>	<b>591,748</b>	<b>600,513</b>	<b>8,765</b>

Ag Business	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	90,025	90,025	90,025	0
Other Compensation			0	0
Related Benefits	31,652	31,509	33,309	1,800
<b>Total Personal Services</b>	<b>121,677</b>	<b>121,534</b>	<b>123,334</b>	<b>1,800</b>
Travel		500	500	0
Operating Services	332	1,751	1,751	0
Supplies		1,945	1,945	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>122,009</b>	<b>125,730</b>	<b>127,530</b>	<b>1,800</b>



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Computer Science & Computer Information Systems	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	625,911	591,436	596,436	5,000
Other Compensation			0	0
Related Benefits	213,813	207,003	220,681	13,678
<b>Total Personal Services</b>	<b>839,724</b>	<b>798,439</b>	<b>817,117</b>	<b>18,678</b>
Travel			0	0
Operating Services	49	50	50	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>839,773</b>	<b>798,489</b>	<b>817,167</b>	<b>18,678</b>

Construction Management, School of	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	366,649	365,563	309,266	(56,297)
Other Compensation			0	0
Related Benefits	134,519	127,947	114,428	(13,519)
<b>Total Personal Services</b>	<b>501,168</b>	<b>493,510</b>	<b>423,694</b>	<b>(69,816)</b>
Travel			0	0
Operating Services	10,127	200	200	0
Supplies		10,000	10,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>511,295</b>	<b>503,710</b>	<b>433,894</b>	<b>(69,816)</b>

Economics & Insurance	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	432,348	403,490	0	(403,490)
Other Compensation			0	0
Related Benefits	134,550	141,222	0	(141,222)
<b>Total Personal Services</b>	<b>566,898</b>	<b>544,712</b>	<b>0</b>	<b>(544,712)</b>
Travel			0	0
Operating Services	137	300	0	(300)
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>567,035</b>	<b>545,012</b>	<b>0</b>	<b>(545,012)</b>

Finance, Insurance & Economics (Previously Finance)	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	271,295	245,357	556,739	311,382
Other Compensation			0	0
Related Benefits	87,318	85,875	205,993	120,118
<b>Total Personal Services</b>	<b>358,613</b>	<b>331,232</b>	<b>762,732</b>	<b>431,500</b>
Travel			0	0
Operating Services	20	75	375	300
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>358,633</b>	<b>331,307</b>	<b>763,107</b>	<b>431,800</b>

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Management & Aviation	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	700,099	607,633	541,593	(66,040)
Other Compensation			0	0
Related Benefits	238,662	212,672	200,389	(12,283)
<b>Total Personal Services</b>	<b>938,761</b>	<b>820,305</b>	<b>741,982</b>	<b>(78,323)</b>
Travel			0	0
Operating Services	79	250	250	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>938,840</b>	<b>820,555</b>	<b>742,232</b>	<b>(78,323)</b>

Marketing	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	402,943	367,941	370,441	2,500
Other Compensation			0	0
Related Benefits	126,739	128,779	137,063	8,284
<b>Total Personal Services</b>	<b>529,682</b>	<b>496,720</b>	<b>507,504</b>	<b>10,784</b>
Travel			0	0
Operating Services	99	125	125	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>529,781</b>	<b>496,845</b>	<b>507,629</b>	<b>10,784</b>

PT/Adjunct Funding	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries		35,000	17,500	(17,500)
Other Compensation			0	0
Related Benefits		8,400	4,550	(3,850)
<b>Total Personal Services</b>	<b>0</b>	<b>43,400</b>	<b>22,050</b>	<b>(21,350)</b>

Business Operations	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	253,995	428,080	262,885	(165,195)
Other Compensation	997	1,000	1,000	0
Related Benefits	52,975	101,513	60,075	(41,438)
<b>Total Personal Services</b>	<b>307,967</b>	<b>530,593</b>	<b>323,960</b>	<b>(206,633)</b>
Travel	12,761	7,000	7,000	0
Operating Services	21,827	28,570	31,590	3,020
Supplies	15,622	20,689	28,634	7,945
Professional Services	3,000		0	0
Other Charges		15,000	15,000	0
Capital Outlay	1,550		0	0
<b>Total Expenditures</b>	<b>362,727</b>	<b>601,852</b>	<b>406,184</b>	<b>(195,668)</b>

Total-College of Business Administration	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	3,612,096	3,572,801	3,183,161	(389,640)
Other Compensation	997	1,000	1,000	0
Related Benefits	1,172,646	1,198,317	1,138,652	(59,665)
<b>Total Personal Services</b>	<b>4,785,739</b>	<b>4,772,118</b>	<b>4,322,813</b>	<b>(449,305)</b>
Travel	12,761	7,500	7,500	0
Operating Services	32,718	31,396	34,416	3,020
Supplies	15,622	32,634	40,579	7,945
Professional Services	3,000	0	0	0
Other Charges	0	15,000	15,000	0
Capital Outlay	1,550	0	0	0
<b>Total Expenditures</b>	<b>4,851,390</b>	<b>4,858,648</b>	<b>4,420,308</b>	<b>(438,340)</b>

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COLLEGE OF EDUCATION & HUMAN DEVELOPMENT Curriculum, Instruction & Leadership	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	1,001,059	813,243	990,768	177,525
Other Compensation	14,951		0	0
Related Benefits	315,423	258,385	335,134	76,749
Total Personal Services	1,331,433	1,071,628	1,325,902	254,274
Travel	17,087		2,000	2,000
Operating Services	6,527	2,000	2,000	0
Supplies	6,095	17,205	17,205	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,361,142	1,090,833	1,347,107	256,274

Behavioral Sciences	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries			1,125,919	1,125,919
Other Compensation			0	0
Related Benefits			372,190	372,190
Total Personal Services	0	0	1,498,109	1,498,109
Travel			4,631	4,631
Operating Services			7,500	7,500
Supplies			9,252	9,252
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	0	0	1,519,492	1,519,492

Kinesiology	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	639,642	541,016	461,783	(79,233)
Other Compensation	152		0	0
Related Benefits	169,876	178,856	159,760	(19,096)
Total Personal Services	809,670	719,872	621,543	(98,329)
Travel	3,421	2,007	2,007	0
Operating Services	1,491	1,500	1,500	0
Supplies	7,649	9,705	9,705	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	822,231	733,084	634,755	(98,329)

Educ. Lead. & Couns. (Combined w/Behavioral Sci.)	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	1,025,763	914,404	0	(914,404)
Other Compensation			0	0
Related Benefits	292,175	293,791	0	(293,791)
Total Personal Services	1,317,938	1,208,195	0	(1,208,195)
Travel	1,535	2,631	0	(2,631)
Operating Services	5,695	6,000	0	(6,000)
Supplies	4,053	5,543	0	(5,543)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,329,221	1,222,369	0	(1,222,369)

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Psychology (Combined w/Behavioral Sci.)	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	666,822	560,384	0	(560,384)
Other Compensation			0	0
Related Benefits	184,205	176,884	0	(176,884)
Total Personal Services	851,027	737,268	0	(737,268)
Travel	1,064	2,000	0	(2,000)
Operating Services	2,080	1,500	0	(1,500)
Supplies	72	3,709	0	(3,709)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	854,243	744,477	0	(744,477)

PT/Adjunct Funding	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries		59,800	79,800	20,000
Other Compensation			0	0
Related Benefits		14,352	20,748	6,396
Total Personal Services	0	74,152	100,548	26,396

E-Teach Education	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	88,072	54,355	86,400	32,045
Other Compensation			0	0
Related Benefits	21,678	13,195	22,842	9,647
Total Personal Services	109,750	67,550	109,242	41,692
Travel	471		5,000	5,000
Operating Services	2,040		3,400	3,400
Supplies	5,680	485	5,500	5,015
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	117,941	68,035	123,142	55,107

Marr/Fam Therapy Clinic	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel	1,567	4,047	4,047	0
Operating Services	3,552	6,000	6,000	0
Supplies	1,796	1,481	1,481	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	6,915	11,528	11,528	0

Education Operations	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	167,862	560,974	549,136	(11,838)
Other Compensation			0	0
Related Benefits	60,036	158,446	165,285	6,839
Total Personal Services	227,898	719,420	714,421	(4,999)
Travel	11,104	9,778	9,778	0
Operating Services	6,018	4,500	4,500	0
Supplies	13,550	12,216	12,216	0
Professional Services	3,969		0	0
Other Charges			0	0
Capital Outlay	1,518	10,000	10,000	0
Total Expenditures	264,057	755,914	750,915	(4,999)

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Total - College of Education & Human Development	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	3,589,220	3,504,176	3,293,806	(210,370)
Other Compensation	15,103	0	0	0
Related Benefits	1,043,393	1,093,909	1,075,959	(17,950)
<b>Total Personal Services</b>	<b>4,647,716</b>	<b>4,598,085</b>	<b>4,369,765</b>	<b>(228,320)</b>
Travel	36,249	20,463	27,463	7,000
Operating Services	27,403	21,500	24,900	3,400
Supplies	38,895	50,344	55,359	5,015
Professional Services	3,969	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,518	10,000	10,000	0
<b>Total Expenditures</b>	<b>4,755,750</b>	<b>4,700,392</b>	<b>4,487,487</b>	<b>(212,905)</b>

COLLEGE OF HEALTH SCIENCES Dental Hygiene	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	316,552	228,436	177,096	(51,340)
Other Compensation			0	0
Related Benefits	97,230	79,953	65,526	(14,427)
<b>Total Personal Services</b>	<b>413,782</b>	<b>308,389</b>	<b>242,622</b>	<b>(65,767)</b>
Travel		500	0	(500)
Operating Services	8,483	2,800	2,800	0
Supplies	22,604	25,618	16,182	(9,436)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>444,869</b>	<b>337,307</b>	<b>261,604</b>	<b>(75,703)</b>

Gerontology	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries			101,000	101,000
Other Compensation			0	0
Related Benefits			37,370	37,370
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>138,370</b>	<b>138,370</b>
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>138,370</b>	<b>138,370</b>

Health Studies	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	300,817	216,048	216,048	0
Other Compensation			0	0
Related Benefits	77,257	75,617	79,938	4,321
<b>Total Personal Services</b>	<b>378,074</b>	<b>291,665</b>	<b>295,986</b>	<b>4,321</b>
Travel	2,472		0	0
Operating Services	822		0	0
Supplies	1,467	1,353	1,353	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>382,835</b>	<b>293,018</b>	<b>297,339</b>	<b>4,321</b>

Kitty DeGree School of Nursing	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	1,460,505	1,406,938	671,787	(735,151)
Other Compensation			0	0
Related Benefits	538,878	492,428	248,561	(243,867)
<b>Total Personal Services</b>	<b>1,999,383</b>	<b>1,899,366</b>	<b>920,348</b>	<b>(979,018)</b>
Travel	2,828	3,817	3,817	0
Operating Services	5,704	8,000	11,000	3,000
Supplies	29,384	32,808	29,808	(3,000)
Professional Services	110		0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>2,037,409</b>	<b>1,943,991</b>	<b>964,973</b>	<b>(979,018)</b>

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Medical Laboratory Science	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	158,830	163,274	113,274	(50,000)
Other Compensation			0	0
Related Benefits	62,862	57,146	41,911	(15,235)
<b>Total Personal Services</b>	<b>221,692</b>	<b>220,420</b>	<b>155,185</b>	<b>(65,235)</b>
Travel	1,885	559	559	0
Operating Services	2,642	800	800	0
Supplies	3,590	5,345	5,345	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>229,809</b>	<b>227,124</b>	<b>161,889</b>	<b>(65,235)</b>

Occupational Therapy	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	181,812	149,324	155,324	6,000
Other Compensation			0	0
Related Benefits	56,011	52,263	57,470	5,207
<b>Total Personal Services</b>	<b>237,823</b>	<b>201,587</b>	<b>212,794</b>	<b>11,207</b>
Travel	3,928	500	500	0
Operating Services	2,064	5,400	5,400	0
Supplies	6,197	5,054	5,054	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>250,012</b>	<b>212,541</b>	<b>223,748</b>	<b>11,207</b>

Radiology Technology	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	220,448	192,059	140,492	(51,567)
Other Compensation			0	0
Related Benefits	76,619	67,221	51,982	(15,239)
<b>Total Personal Services</b>	<b>297,067</b>	<b>259,280</b>	<b>192,474</b>	<b>(66,806)</b>
Travel	5,544	1,000	1,000	0
Operating Services	3,320	3,500	3,500	0
Supplies	4,392	8,241	8,241	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>310,323</b>	<b>272,021</b>	<b>205,215</b>	<b>(66,806)</b>

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Speech-Language Pathology	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	412,000	382,158	292,325	(89,833)
Other Compensation			0	0
Related Benefits	136,272	120,665	90,622	(30,043)
<b>Total Personal Services</b>	<b>548,272</b>	<b>502,823</b>	<b>382,947</b>	<b>(119,876)</b>
Travel	360	640	640	0
Operating Services	6,898	4,550	4,550	0
Supplies	6,389	8,543	8,543	0
Professional Services	158		0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>562,077</b>	<b>516,556</b>	<b>396,680</b>	<b>(119,876)</b>

PT/Adjunct Funding	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services</b>				
Salaries		113,290	150,000	36,710
Other Compensation			0	0
Related Benefits		27,190	39,000	11,810
<b>Total Personal Services</b>	<b>0</b>	<b>140,480</b>	<b>189,000</b>	<b>48,520</b>

Health Sciences Operations	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	118,222	224,388	203,388	(21,000)
Other Compensation			0	0
Related Benefits	39,548	66,497	65,315	(1,182)
<b>Total Personal Services</b>	<b>157,770</b>	<b>290,885</b>	<b>268,703</b>	<b>(22,182)</b>
Travel	390	5,901	25,873	19,972
Operating Services	920	6,000	6,000	0
Supplies	6,861	10,729	10,729	0
Professional Services			0	0
Other Charges		19,972	0	(19,972)
Capital Outlay	1,083		0	0
<b>Total Expenditures</b>	<b>167,024</b>	<b>333,487</b>	<b>311,305</b>	<b>(22,182)</b>

Total - College of Health Sciences	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	3,169,186	3,075,915	2,220,734	(855,181)
Other Compensation	0	0	0	0
Related Benefits	1,084,677	1,038,980	777,695	(261,285)
<b>Total Personal Services</b>	<b>4,253,863</b>	<b>4,114,895</b>	<b>2,998,429</b>	<b>(1,116,466)</b>
Travel	17,407	12,917	32,389	19,472
Operating Services	30,853	31,050	34,050	3,000
Supplies	80,884	97,691	85,255	(12,436)
Professional Services	268	0	0	0
Other Charges	0	19,972	0	(19,972)
Capital Outlay	1,083	0	0	0
<b>Total Expenditures</b>	<b>4,384,358</b>	<b>4,276,525</b>	<b>3,150,123</b>	<b>(1,126,402)</b>

COLLEGE OF PHARMACY Basic Pharmaceutical Sciences	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	1,184,507	1,204,605	1,209,605	5,000
Other Compensation			0	0
Related Benefits	382,772	421,612	447,554	25,942
<b>Total Personal Services</b>	<b>1,567,279</b>	<b>1,626,217</b>	<b>1,657,159</b>	<b>30,942</b>
Travel	36	3,000	3,000	0
Operating Services	2,267		0	0
Supplies	60,764		0	0
Professional Services		0	0	0
Other Charges	0	0	0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>1,630,346</b>	<b>1,629,217</b>	<b>1,660,159</b>	<b>30,942</b>

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Clinical & Administrative Sciences	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	3,699,402	3,710,598	3,524,355	(186,243)
Other Compensation			0	0
Related Benefits	1,150,828	1,298,709	1,304,011	5,302
Total Personal Services	4,850,230	5,009,307	4,828,366	(180,941)
Travel	17,687	17,960	17,960	0
Operating Services	9,495	20,000	20,000	0
Supplies	33,073	3,062	3,062	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay			0	0
Total Expenditures	4,910,485	5,050,329	4,869,388	(180,941)

Internal Operations	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	1,008,759	964,574	1,055,177	90,603
Other Compensation	2,408		0	0
Related Benefits	257,360	232,601	279,415	46,814
Total Personal Services	1,268,527	1,197,175	1,334,592	137,417
Travel	44,529	24,455	24,455	0
Operating Services	161,792	83,125	83,125	0
Supplies	38,161	71,447	71,447	0
Professional Services	1,750	23,000	23,000	0
Other Charges		0	0	0
Capital Outlay	5,050	20,000	20,000	0
Total Expenditures	1,519,809	1,419,202	1,556,619	137,417

Toxicology	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	466,609	507,558	507,558	0
Other Compensation			0	0
Related Benefits	156,870	177,645	187,796	10,151
Total Personal Services	623,479	685,203	695,354	10,151
Travel		1,500	1,500	0
Operating Services	535	3,000	3,000	0
Supplies	5,918	2,448	2,448	0
Professional Services		0	0	0
Other Charges		0	0	0
Capital Outlay			0	0
Total Expenditures	629,932	692,151	702,302	10,151

Pharmacy/Bienville Operations	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay (Lib Acq)	325,817	300,000	300,000	0
Total Expenditures	325,817	300,000	300,000	0



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PT/Adjunct Funding	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Pharmacy Attrition	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Total - College of Pharmacy	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	6,359,277	6,387,335	6,296,695	(90,640)
Other Compensation	2,408	0	0	0
Related Benefits	1,947,830	2,130,567	2,218,777	88,210
<b>Total Personal Services</b>	<b>8,309,515</b>	<b>8,517,902</b>	<b>8,515,472</b>	<b>(2,429)</b>
Travel	62,252	46,915	46,915	0
Operating Services	174,089	106,125	106,125	0
Supplies	137,916	76,957	76,957	0
Professional Services	1,750	23,000	23,000	0
Other Charges	0	0	0	0
Capital Outlay	330,867	320,000	320,000	0
<b>Total Expenditures</b>	<b>9,016,389</b>	<b>9,090,899</b>	<b>9,088,469</b>	<b>(2,429)</b>

Total - Academic Colleges	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	25,414,452	25,179,856	22,709,696	(2,470,160)
Other Compensation	42,624	1,000	1,000	0
Related Benefits	8,112,229	8,319,750	7,887,181	(432,569)
<b>Total Personal Services</b>	<b>33,569,305</b>	<b>33,500,606</b>	<b>30,597,877</b>	<b>(2,902,729)</b>
Travel	162,685	123,113	149,585	26,472
Operating Services	351,887	391,217	400,637	9,420
Supplies	465,604	515,578	516,102	524
Professional Services	28,809	23,000	23,000	0
Other Charges	0	63,622	15,000	(48,622)
Capital Outlay	366,290	347,500	347,500	0
<b>Total Expenditures</b>	<b>34,944,580</b>	<b>34,964,636</b>	<b>32,049,701</b>	<b>(2,914,935)</b>

INSTRUCT/ FUNCTIONAL SUPPORT	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Administrative Services - Instruction</b>				
<b>Personal Services:</b>				
Salaries		230,000	230,000	0
Other Compensation			0	0
Related Benefits	1,815,956	1,925,288	2,025,288	100,000
<b>Total Personal Services</b>	<b>1,815,956</b>	<b>2,155,288</b>	<b>2,255,288</b>	<b>100,000</b>
Travel			0	0
Operating Services	511,599	513,179	958,179	445,000
Supplies			33,903	33,903
Professional Services	200,540	199,319	200,416	1,097
Other Charges			0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>2,528,095</b>	<b>2,867,786</b>	<b>3,447,786</b>	<b>580,000</b>

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Emerging Scholars	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries		10,787	10,787	0
Other Compensation		40,000	40,000	0
Related Benefits		2,589	8,525	5,936
<b>Total Personal Services</b>	<b>0</b>	<b>53,376</b>	<b>59,312</b>	<b>5,936</b>
Travel			0	0
Operating Services	2,498		0	0
Supplies	3,044	1,000	1,000	0
Professional Services			0	0
Other Charges	38,600		0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>44,142</b>	<b>54,376</b>	<b>60,312</b>	<b>5,936</b>

Freshman Year Experience	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	247		0	0
Other Compensation	19,402		0	0
Related Benefits	154		0	0
<b>Total Personal Services</b>	<b>19,803</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel			0	0
Operating Services	380		0	0
Supplies	1,819		0	0
Professional Services			0	0
Other Charges		96,000	96,000	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>22,002</b>	<b>96,000</b>	<b>96,000</b>	<b>0</b>

General Instructional Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	50,829	82,000	65,000	(17,000)
Other Compensation	553	13,640	13,640	0
Related Benefits	8,509	11,100	12,000	900
<b>Total Personal Services</b>	<b>59,891</b>	<b>106,740</b>	<b>90,640</b>	<b>(16,100)</b>
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services	(820)		0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>59,071</b>	<b>106,740</b>	<b>90,640</b>	<b>(16,100)</b>

Honor's Program	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	16,000	12,000	12,000	0
Other Compensation			0	0
Related Benefits	4,003	2,880	3,120	240
<b>Total Personal Services</b>	<b>20,003</b>	<b>14,880</b>	<b>15,120</b>	<b>240</b>
Travel			0	0
Operating Services	2,228	3,936	3,936	0
Supplies	1,000	1,400	1,400	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>23,231</b>	<b>20,216</b>	<b>20,456</b>	<b>240</b>

Instruction Contingency	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel			0	0
Operating Services			0	0
Supplies		6,098	0	(6,098)
Professional Services			0	0
Other Charges			0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>0</b>	<b>6,098</b>	<b>0</b>	<b>(6,098)</b>

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Instructional Technology Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	269,777	292,901	226,308	(66,593)
Other Compensation			0	0
Related Benefits	106,131	102,515	83,734	(18,781)
Total Personal Services	375,908	395,416	310,042	(85,374)
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay		0	0	0
Total Expenditures	375,908	395,416	310,042	(85,374)

LEC	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel	288			0
Operating Services	358			0
Supplies	293	3,500	0	(3,500)
Professional Services				0
Other Charges				0
Capital Outlay				0
Total Expenditures	939	3,500	0	(3,500)

Course Redesign	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	1,956			0
Other Compensation	3,266			0
Related Benefits	442			0
Total Personal Services	5,664	0	0	0
Travel				0
Operating Services	830			0
Supplies	3,452		0	0
Professional Services				0
Other Charges				0
Capital Outlay				0
Total Expenditures	9,946	0	0	0

Total Instructional Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	338,809	627,688	544,095	(83,593)
Other Compensation	23,221	53,640	53,640	0
Related Benefits	1,935,195	2,044,372	2,132,667	88,295
Total Personal Services	2,297,225	2,725,700	2,730,402	4,702
Travel	288	0	0	0
Operating Services	517,893	517,115	962,115	445,000
Supplies	9,608	11,998	36,303	24,305
Professional Services	199,720	199,319	200,416	1,097
Other Charges	38,600	96,000	96,000	0
Capital Outlay	0	0	0	0
Total Expenditures	3,063,334	3,550,132	4,025,236	475,104

FUNCTIONAL TRANSFERS Communications Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Operating Services	103,384	108,825	105,560	(3,265)

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Less: Research Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	(2,120,879)	(2,356,532)	(2,168,009)	188,523
Other Compensation			0	0
Related Benefits	(469,896)	(522,107)	(480,339)	41,768
Total Personal Services	(2,590,775)	(2,878,639)	(2,648,348)	230,291
Travel	(38,686)	(42,984)	(39,545)	3,439
Operating Services	(55,499)	(61,666)	(56,732)	4,934
Supplies	(27,575)	(30,639)	(28,188)	2,451
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(2,712,535)	(3,013,928)	(2,772,813)	241,115

Total Functional Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	(2,120,879)	(2,356,532)	(2,168,009)	188,523
Other Compensation	0	0	0	0
Related Benefits	(469,896)	(522,107)	(480,339)	41,768
Total Personal Services	(2,590,775)	(2,878,639)	(2,648,348)	230,291
Travel	(38,686)	(42,984)	(39,545)	3,439
Operating Services	47,885	47,159	48,828	1,669
Supplies	(27,575)	(30,639)	(28,188)	2,451
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	(2,609,151)	(2,905,103)	(2,667,253)	237,850

Attrition	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

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Instruction Summary	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	23,632,382	23,451,012	21,085,783	(2,365,229)
Other Compensation	65,845	54,640	54,640	0
Related Benefits	9,577,528	9,842,014	9,539,508	(302,506)
<b>Total Personal Services</b>	<b>33,275,755</b>	<b>33,347,666</b>	<b>30,679,931</b>	<b>(2,667,735)</b>
Travel	124,287	80,129	110,040	29,911
Operating Services	917,665	955,491	1,411,580	456,089
Supplies	447,637	496,937	524,217	27,280
Professional Services	228,529	222,319	223,416	1,097
Other Charges	38,600	159,622	111,000	(48,622)
Capital Outlay	366,290	347,500	347,500	0
<b>Total Expenditures</b>	<b>35,398,763</b>	<b>35,609,664</b>	<b>33,407,683</b>	<b>(2,201,980)</b>

<b>RESEARCH</b>	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Sponsored Programs &amp; Research</b>				
<b>Personal Services:</b>				
Salaries	104,776	97,390	97,390	0
Other Compensation	2,599		0	0
Related Benefits	44,838	34,087	36,034	1,947
<b>Total Personal Services</b>	<b>152,213</b>	<b>131,477</b>	<b>133,424</b>	<b>1,947</b>
Travel		2,000	2,000	0
Operating Services	13,163	2,000	2,000	0
Supplies	1,189	4,422	4,422	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>166,565</b>	<b>139,899</b>	<b>141,846</b>	<b>1,947</b>

<b>FUNCTIONAL TRANSFERS</b>	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>College of Arts &amp; Sciences</b>				
<b>Personal Services:</b>				
Salaries	140,971	156,634	144,103	(12,531)
Other Compensation			0	0
Related Benefits	26,717	29,685	27,310	(2,375)
<b>Total Personal Services</b>	<b>167,688</b>	<b>186,319</b>	<b>171,413</b>	<b>(14,906)</b>
Travel			0	0
Operating Services	250,262	278,069	255,823	(22,246)
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>417,950</b>	<b>464,388</b>	<b>427,236</b>	<b>(37,152)</b>

<b>College of Business Administration</b>	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	499,493	554,992	510,592	(44,400)
Other Compensation			0	0
Related Benefits	124,160	137,955	126,919	(11,036)
<b>Total Personal Services</b>	<b>623,653</b>	<b>692,947</b>	<b>637,511</b>	<b>(55,436)</b>
Travel	21,025	23,361	21,492	(1,869)
Operating Services	27,886	30,984	28,505	(2,479)
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>672,564</b>	<b>747,292</b>	<b>687,508</b>	<b>(59,784)</b>

<b>College of Education &amp; Human Development</b>	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	306,323	340,359	313,130	(27,229)
Other Compensation			0	0
Related Benefits	62,257	69,174	63,640	(5,534)
<b>Total Personal Services</b>	<b>368,580</b>	<b>409,533</b>	<b>376,770</b>	<b>(32,763)</b>
Travel	9,250	10,278	9,456	(822)
Operating Services	53,372	59,302	54,558	(4,744)
Supplies	2,065	2,294	2,110	(184)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>433,267</b>	<b>481,407</b>	<b>442,894</b>	<b>(38,513)</b>

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College of Health Sciences	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	11,670	12,967	11,930	(1,037)
Other Compensation			0	0
Related Benefits	3,268	3,631	3,341	(290)
<b>Total Personal Services</b>	<b>14,938</b>	<b>16,598</b>	<b>15,271</b>	<b>(1,327)</b>
Travel	70	78	72	(6)
Operating Services	1,149	1,277	1,175	(102)
Supplies	70	78	72	(6)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>16,227</b>	<b>18,031</b>	<b>16,590</b>	<b>(1,441)</b>

College of Pharmacy	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	1,260,200	1,400,222	1,288,204	(112,018)
Other Compensation			0	0
Related Benefits	280,662	311,847	286,899	(24,948)
<b>Total Personal Services</b>	<b>1,540,862</b>	<b>1,712,069</b>	<b>1,575,103</b>	<b>(136,966)</b>
Travel	28,033	31,148	28,656	(2,492)
Operating Services	249,528	277,253	255,073	(22,180)
Supplies	26,912	29,902	27,510	(2,392)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>1,845,335</b>	<b>2,050,372</b>	<b>1,886,342</b>	<b>(164,030)</b>

Communications Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Operating Services	5,442	5,728	5,556	(172)

Research Computing Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	315	332	322	(10)
Operating Services	16,778	17,661	17,131	(530)
Supplies	198	208	202	(6)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	789	831	806	(25)
<b>Total Expenditures</b>	<b>18,080</b>	<b>19,032</b>	<b>18,461</b>	<b>(571)</b>

Research-Admin. Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits	16,356		0	0
<b>Total Personal Services</b>	<b>16,356</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>16,356</b>	<b>0</b>	<b>0</b>	<b>0</b>

Total Functional Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	2,218,657	2,465,174	2,267,959	(197,215)
Other Compensation	0	0	0	0
Related Benefits	513,420	552,292	508,109	(44,183)
<b>Total Personal Services</b>	<b>2,732,077</b>	<b>3,017,466</b>	<b>2,776,068</b>	<b>(241,398)</b>
Travel	58,693	65,197	59,998	(5,199)
Operating Services	604,417	670,274	617,821	(52,453)
Supplies	29,245	32,482	29,894	(2,588)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	789	831	806	(25)
<b>Total Expenditures</b>	<b>3,425,221</b>	<b>3,786,250</b>	<b>3,484,587</b>	<b>(301,663)</b>

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Research Summary	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	2,323,433	2,562,564	2,365,349	(197,215)
Other Compensation	2,599	0	0	0
Related Benefits	558,258	586,379	544,143	(42,236)
<b>Total Personal Services</b>	<b>2,884,290</b>	<b>3,148,943</b>	<b>2,909,492</b>	<b>(239,451)</b>
Travel	58,693	67,197	61,998	(5,199)
Operating Services	617,580	672,274	619,821	(52,453)
Supplies	30,434	36,904	34,316	(2,588)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	789	831	806	(25)
<b>Total Expenditures</b>	<b>3,591,786</b>	<b>3,926,149</b>	<b>3,626,433</b>	<b>(299,716)</b>

PUBLIC SERVICE Entrepreneurship Studies Center	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	65,005	65,000	0	(65,000)
Other Compensation			0	0
Related Benefits	19,114	22,750	0	(22,750)
<b>Total Personal Services</b>	<b>84,119</b>	<b>87,750</b>	<b>0</b>	<b>(87,750)</b>
Travel			0	0
Operating Services		114	0	(114)
Supplies		114	0	(114)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>84,119</b>	<b>87,978</b>	<b>0</b>	<b>(87,978)</b>

Human Performance Lab	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel			0	0
Operating Services	47	1,000	1,000	0
Supplies	325		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>372</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>

Public Radio	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	104,845	105,614	97,479	(8,135)
Other Compensation			0	0
Related Benefits	35,845	36,965	36,067	(898)
<b>Total Personal Services</b>	<b>140,690</b>	<b>142,579</b>	<b>133,546</b>	<b>(9,033)</b>
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>140,690</b>	<b>142,579</b>	<b>133,546</b>	<b>(9,033)</b>

Total Public Service Depts.	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	169,850	170,614	97,479	(73,135)
Other Compensation	0	0	0	0
Related Benefits	54,959	59,715	36,067	(23,648)
<b>Total Personal Services</b>	<b>224,809</b>	<b>230,329</b>	<b>133,546</b>	<b>(96,783)</b>
Travel	0	0	0	0
Operating Services	47	1,114	1,000	(114)
Supplies	325	114	0	(114)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>225,181</b>	<b>231,557</b>	<b>134,546</b>	<b>(97,011)</b>

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Attrition	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Communications Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Operating Services	1,534	1,615	1,567	(48)

Public Service-Admin. Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits	23,665		0	0
<b>Total Personal Services</b>	<b>23,665</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>23,665</b>	<b>0</b>	<b>0</b>	<b>0</b>

Research Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	(18,494)	(20,549)	(18,905)	1,644
Other Compensation			0	0
Related Benefits	(5,178)	(5,753)	(5,293)	460
<b>Total Personal Services</b>	<b>(23,672)</b>	<b>(26,302)</b>	<b>(24,198)</b>	<b>2,104</b>
Travel			0	0
Operating Services	(813)	(903)	(831)	72
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>(24,485)</b>	<b>(27,205)</b>	<b>(25,029)</b>	<b>2,176</b>

Public Service Summary	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	151,356	150,065	78,574	(71,491)
Other Compensation	0	0	0	0
Related Benefits	73,446	53,962	30,774	(23,188)
<b>Total Personal Services</b>	<b>224,802</b>	<b>204,027</b>	<b>109,348</b>	<b>(94,679)</b>
Travel	0	0	0	0
Operating Services	768	1,826	1,736	(90)
Supplies	325	114	0	(114)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>225,895</b>	<b>205,967</b>	<b>111,084</b>	<b>(94,883)</b>

ACADEMIC SUPPORT Dean, College of Arts & Sciences	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	511,403	528,686	529,226	540
Other Compensation	8,872	7,000	7,000	0
Related Benefits	195,270	176,640	186,934	10,294
<b>Total Personal Services</b>	<b>715,545</b>	<b>712,326</b>	<b>723,160</b>	<b>10,834</b>
Travel	12,617	18,787	18,787	0
Operating Services	1,642	15,000	14,260	(740)
Supplies	11	1,307	1,307	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>729,815</b>	<b>747,420</b>	<b>757,514</b>	<b>10,094</b>



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Dean, College of Business Administration	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	410,015	408,107	408,647	540
Other Compensation	5,897	2,500	2,500	0
Related Benefits	146,682	142,837	151,199	8,362
<b>Total Personal Services</b>	<b>562,594</b>	<b>553,444</b>	<b>562,346</b>	<b>8,902</b>
Travel	8,682	2,560	2,560	0
Operating Services	19,782	5,000	4,260	(740)
Supplies		6,350	6,350	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>591,058</b>	<b>567,354</b>	<b>575,516</b>	<b>8,162</b>

Dean, College of Education & Human Development	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	408,259	373,218	329,349	(43,869)
Other Compensation	33,358	24,000	24,000	0
Related Benefits	125,126	120,126	110,759	(9,367)
<b>Total Personal Services</b>	<b>566,743</b>	<b>517,344</b>	<b>464,108</b>	<b>(53,236)</b>
Travel	6,005	4,668	3,521	(1,147)
Operating Services	5,499	5,000	5,000	0
Supplies	1,764	4,194	4,194	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,550		0	0
<b>Total Expenditures</b>	<b>581,561</b>	<b>531,206</b>	<b>476,823</b>	<b>(54,383)</b>

Dean, College of Health Sciences	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	225,587	225,001	225,001	0
Other Compensation		2,000	2,000	0
Related Benefits	78,835	78,750	83,250	4,500
<b>Total Personal Services</b>	<b>304,422</b>	<b>305,751</b>	<b>310,251</b>	<b>4,500</b>
Travel	218	4,110	4,110	0
Operating Services	3,436	6,500	6,500	0
Supplies	1,972	2,766	2,766	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>310,048</b>	<b>319,127</b>	<b>323,627</b>	<b>4,500</b>

Dean, College of Pharmacy	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	286,400	285,964	286,504	540
Other Compensation			0	0
Related Benefits	87,845	100,087	106,006	5,919
<b>Total Personal Services</b>	<b>374,245</b>	<b>386,051</b>	<b>392,510</b>	<b>6,459</b>
Travel	2,984	5,980	5,980	0
Operating Services	2,961	34,372	33,632	(740)
Supplies		7,000	7,000	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>380,190</b>	<b>433,403</b>	<b>439,122</b>	<b>5,719</b>

Catalogues & Bulletins	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel			0	0
Operating Services	20,843	23,000	30,000	7,000
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>20,843</b>	<b>23,000</b>	<b>30,000</b>	<b>7,000</b>

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Continuing Education - Office	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	35,024	34,957	0	(34,957)
Other Compensation	6,369	10,000	0	(10,000)
Related Benefits	9,011	12,235	0	(12,235)
<b>Total Personal Services</b>	<b>50,404</b>	<b>57,192</b>	<b>0</b>	<b>(57,192)</b>
Travel		250	0	(250)
Operating Services	9,393	6,500	0	(6,500)
Supplies	2,437	10,339	0	(10,339)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>62,234</b>	<b>74,281</b>	<b>0</b>	<b>(74,281)</b>

Graduate School	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	350,705	373,729	406,489	32,760
Other Compensation	6,155	2,500	6,500	4,000
Related Benefits	99,321	74,119	91,305	17,186
<b>Total Personal Services</b>	<b>456,181</b>	<b>450,348</b>	<b>504,294</b>	<b>53,946</b>
Travel		3,000	3,000	0
Operating Services	3,601	6,000	7,500	1,500
Supplies	1,048	1,653	4,100	2,447
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>460,830</b>	<b>461,001</b>	<b>518,894</b>	<b>57,893</b>

Museum of Natural History-Botany Division	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel			0	0
Operating Services		200	200	0
Supplies		280	280	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>0</b>	<b>480</b>	<b>480</b>	<b>0</b>

Museum of Natural History-Zoology Division	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel			0	0
Operating Services	4	382	382	0
Supplies	320	209	209	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>324</b>	<b>591</b>	<b>591</b>	<b>0</b>

SACS	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel	13,828	12,500	12,500	0
Operating Services	29	3,667	3,667	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>13,857</b>	<b>16,167</b>	<b>16,167</b>	<b>0</b>

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Teaching & Learning Center	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	18,900	23,199	18,900	(4,299)
Other Compensation			0	0
Related Benefits	7,062	7,647	6,993	(654)
<b>Total Personal Services</b>	<b>25,962</b>	<b>30,846</b>	<b>25,893</b>	<b>(4,953)</b>
Travel		2,000	0	(2,000)
Operating Services	6	2,625	0	(2,625)
Supplies		1,502	0	(1,502)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>25,968</b>	<b>36,973</b>	<b>25,893</b>	<b>(11,080)</b>

Total Academic Support Depts.	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	2,246,293	2,252,861	2,204,116	(48,745)
Other Compensation	60,651	48,000	42,000	(6,000)
Related Benefits	749,152	712,441	736,447	24,006
<b>Total Personal Services</b>	<b>3,056,096</b>	<b>3,013,303</b>	<b>2,982,563</b>	<b>(30,739)</b>
Travel	44,334	53,855	50,458	(3,397)
Operating Services	67,196	108,246	105,401	(2,845)
Supplies	7,552	35,600	26,206	(9,394)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,550	0	0	0
<b>Total Expenditures</b>	<b>3,176,728</b>	<b>3,211,004</b>	<b>3,164,628</b>	<b>(46,375)</b>

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FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2012-13 +/-
Admin. Services - Academic Support	2011-12	2011-12	2012-13	2011-12
Personal Services:				
Salaries		20,000	20,000	0
Other Compensation	23,365	40,000	40,000	0
Related Benefits	242,474	292,146	292,146	0
Total Personal Services	265,839	352,146	352,146	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	265,839	352,146	352,146	0

Academic Support	Actual	Budgeted	Budgeted	2012-13 +/-
	2011-12	2011-12	2012-13	2011-12
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel	84		0	0
Operating Services	28,875	25,000	25,000	0
Supplies	12,344	5,690	5,690	0
Professional Services	7,157		0	0
Other Charges	200		0	0
Capital Outlay		5,128	5,128	0
Total Expenditures	48,660	35,818	35,818	0

Technology Support	Actual	Budgeted	Budgeted	2012-13 +/-
	2011-12	2011-12	2012-13	2011-12
Personal Services:				
Salaries	156,190	175,423	120,598	(54,825)
Other Compensation			0	0
Related Benefits	67,013	61,398	44,621	(16,777)
Total Personal Services	223,203	236,821	165,219	(71,602)
Travel	49		0	0
Operating Services	(3,813)	7,516	6,776	(740)
Supplies	2,043		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	221,482	244,337	171,995	(72,342)

Information Technology Support	Actual	Budgeted	Budgeted	2012-13 +/-
	2011-12	2011-12	2012-13	2011-12
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services	21,742	11,811	11,811	0
Supplies	860	13,211	13,211	0
Professional Services	1,552		0	0
Other Charges			0	0
Capital Outlay	10,514		0	0
Total Expenditures	34,668	25,022	25,022	0

Total Functional Support	Actual	Budgeted	Budgeted	2012-13 +/-
	2011-12	2011-12	2012-13	2011-12
Personal Services:				
Salaries	156,190	195,423	140,598	(54,825)
Other Compensation	23,365	40,000	40,000	0
Related Benefits	309,487	353,544	336,767	(16,777)
Total Personal Services	489,042	588,967	517,365	(71,602)
Travel	133	0	0	0
Operating Services	46,804	44,327	43,587	(740)
Supplies	15,247	18,901	18,901	0
Professional Services	8,709	0	0	0
Other Charges	200	0	0	0
Capital Outlay	10,514	5,128	5,128	0
Total Expenditures	570,649	657,323	584,981	(72,342)

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FUNCTIONAL TRANSFERS	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Communications Support				
Operating Services	22,742	23,939	23,221	(718)

Academic Computing Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	246,801	259,791	251,997	(7,794)
Other Compensation	5,644	5,941	5,763	(178)
Related Benefits	67,519	71,073	68,941	(2,132)
Total Personal Services	319,964	336,805	326,701	(10,104)
Travel	1,935	2,037	1,976	(61)
Operating Services	102,763	108,172	104,927	(3,245)
Supplies	1,209	1,273	1,235	(38)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	4,836	5,091	4,938	(153)
Total Expenditures	430,707	453,378	439,777	(13,601)

Research Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	(79,284)	(88,093)	(81,045)	7,048
Other Compensation			0	0
Related Benefits	(21,989)	(24,432)	(22,477)	1,955
Total Personal Services	(101,273)	(112,525)	(103,522)	9,003
Travel	(19,693)	(21,881)	(20,131)	1,750
Operating Services	(40,290)	(44,767)	(41,186)	3,581
Supplies	(1,472)	(1,635)	(1,504)	131
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	(162,728)	(180,808)	(166,343)	14,465

Total Functional Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	167,517	171,698	170,952	(746)
Other Compensation	5,644	5,941	5,763	(178)
Related Benefits	45,530	46,641	46,464	(177)
Total Personal Services	218,691	224,280	223,179	(1,101)
Travel	(17,758)	(19,844)	(18,155)	1,689
Operating Services	85,215	87,344	86,962	(382)
Supplies	(263)	(362)	(269)	93
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	4,836	5,091	4,938	(153)
Total Expenditures	290,721	296,509	296,655	146

Attrition	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

University Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			150,000	150,000
Capital Outlay		0	0	0
Total Expenditures	0	0	150,000	150,000

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Academic Support Summary	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	2,570,001	2,619,982	2,515,666	(104,316)
Other Compensation	89,660	93,941	87,763	(6,178)
Related Benefits	1,104,169	1,112,627	1,119,678	7,051
<b>Total Personal Services</b>	<b>3,763,830</b>	<b>3,826,551</b>	<b>3,723,107</b>	<b>(103,443)</b>
Travel	26,709	34,011	32,303	(1,708)
Operating Services	199,215	239,917	235,950	(3,967)
Supplies	22,536	54,139	44,838	(9,301)
Professional Services	8,709	0	0	0
Other Charges	200	0	150,000	150,000
Capital Outlay	16,900	10,219	10,066	(153)
<b>Total Expenditures</b>	<b>4,038,099</b>	<b>4,164,836</b>	<b>4,196,264</b>	<b>31,428</b>

UNIVERSITY LIBRARY	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	716,178	714,473	685,518	(28,955)
Other Compensation	17,642	18,000	18,000	0
Related Benefits	266,180	246,006	249,350	3,344
<b>Total Personal Services</b>	<b>1,000,000</b>	<b>978,479</b>	<b>952,868</b>	<b>(25,611)</b>
Travel	2,293	3,236	3,236	0
Operating Services	209,601	102,000	102,000	0
Supplies	2,235	7,355	7,355	0
Professional Services			0	0
Other Charges			0	0
Library Acquisitions		107,441	107,441	0
Capital Outlay	82			
<b>Total Expenditures</b>	<b>1,214,211</b>	<b>1,198,511</b>	<b>1,172,900</b>	<b>(25,611)</b>

Library & Scientific Equipment	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Library Acquisitions		2,559	0	(2,559)
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>0</b>	<b>2,559</b>	<b>0</b>	<b>(2,559)</b>

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Communications Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Operating Services	4,186	4,406	4,274	(132)

Library Attrition	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Total University Library	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	716,178	714,473	685,518	(28,955)
Other Compensation	17,642	18,000	18,000	0
Related Benefits	266,180	246,006	249,350	3,344
Total Personal Services	1,000,000	978,479	952,868	(25,611)
Travel	2,293	3,236	3,236	0
Operating Services	213,787	106,406	106,274	(132)
Supplies	2,235	7,355	7,355	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Library Acquisitions	0	110,000	107,441	(2,559)
Capital Outlay	82	0	0	0
Total Expenditures	1,218,397	1,205,476	1,177,174	(28,302)

STUDENT SERVICES Compliance Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	67,757	79,550	76,150	(3,400)
Other Compensation	960	10,000	10,000	0
Related Benefits	24,853	24,117	25,508	1,391
Total Personal Services	93,570	113,667	111,658	(2,009)
Travel	2,115	1,328	1,328	0
Operating Services	5,606	2,000	2,000	0
Supplies	66	862	862	0
Professional Services	9,938	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	111,295	117,857	115,848	(2,009)

Band & Other University Groups	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	58	0	0	0
Other Compensation	0	0	0	0
Related Benefits	1	0	0	0
Total Personal Services	59	0	0	0
Travel	1,865	3,765	3,765	0
Operating Services	2,238	0	0	0
Supplies	5,469	12,929	12,929	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	9,631	16,694	16,694	0

Career Connections & Experiential Educ.	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	667	0	13,200	13,200
Other Compensation	3,204	3,700	3,700	0
Related Benefits	76	0	0	0
Total Personal Services	3,947	3,700	16,900	13,200
Travel	0	1,000	1,000	0
Operating Services	1,349	2,000	2,000	0
Supplies	3,962	7,834	7,834	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	9,258	14,534	27,734	13,200

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Counseling Center	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	4,985	5,000	10,000	5,000
Other Compensation	3,945	1,800	1,800	0
Related Benefits		0	0	0
<b>Total Personal Services</b>	<b>8,930</b>	<b>6,800</b>	<b>11,800</b>	<b>5,000</b>
Travel			0	0
Operating Services	620	2,000	2,000	0
Supplies	26		0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>9,576</b>	<b>8,800</b>	<b>13,800</b>	<b>5,000</b>

Financial Aid	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	327,628	307,050	306,700	(350)
Other Compensation	11,215	16,000	16,000	0
Related Benefits	125,685	107,468	113,479	6,011
<b>Total Personal Services</b>	<b>464,528</b>	<b>430,518</b>	<b>436,179</b>	<b>5,661</b>
Travel	2,700	4,350	4,350	0
Operating Services	7,943	14,783	14,783	0
Supplies	2,231	3,173	3,173	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>477,402</b>	<b>452,824</b>	<b>458,485</b>	<b>5,661</b>

Recruitment/Admissions	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	1,017,820	1,026,250	991,208	(35,042)
Other Compensation	63,251	24,107	24,107	0
Related Benefits	389,460	359,188	366,747	7,559
<b>Total Personal Services</b>	<b>1,470,531</b>	<b>1,409,545</b>	<b>1,382,062</b>	<b>(27,483)</b>
Travel	22,670	19,067	19,067	0
Operating Services	96,223	92,872	92,872	0
Supplies	62,812	76,065	76,065	0
Professional Services		11,000	11,000	0
Other Charges		20,961	20,961	0
Capital Outlay	8,408		0	0
<b>Total Expenditures</b>	<b>1,660,644</b>	<b>1,629,510</b>	<b>1,602,027</b>	<b>(27,483)</b>

Registrar	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	382,989	371,967	360,911	(11,056)
Other Compensation	12,437	19,000	9,000	(10,000)
Related Benefits	151,042	130,188	132,437	2,249
<b>Total Personal Services</b>	<b>546,468</b>	<b>521,155</b>	<b>502,348</b>	<b>(18,807)</b>
Travel	828	1,914	1,914	0
Operating Services	39,985	47,000	47,000	0
Supplies	1,931	14,085	14,085	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,229		0	0
<b>Total Expenditures</b>	<b>590,441</b>	<b>584,154</b>	<b>565,347</b>	<b>(18,807)</b>

Student Health Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation	1,927	2,000	2,000	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>1,927</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
Travel			0	0
Operating Services	3,501	3,260	3,260	0
Supplies	8,354	13,195	13,195	0
Professional Services	15,000	15,000	15,000	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>28,782</b>	<b>33,455</b>	<b>33,455</b>	<b>0</b>



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Student Life & Leadership	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	7,459	12,160	12,160	0
Other Compensation	413	1,000	1,000	0
Related Benefits			0	0
Total Personal Services	7,872	13,160	13,160	0
Travel		2,000	2,000	0
Operating Services	1,060	3,500	3,500	0
Supplies	479	1,624	1,624	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	9,411	20,284	20,284	0

Student Marketing Initiatives	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	36,306	42,410	85,250	42,840
Other Compensation			0	0
Related Benefits	7,608	10,588	31,543	20,955
Total Personal Services	43,914	52,998	116,793	63,795
Travel			0	0
Operating Services	52,594	40,000	40,000	0
Supplies	7,725	16,609	16,609	0
Professional Services	6,000	15,000	15,000	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	110,233	124,607	188,402	63,795

Student Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	6,056	5,000	5,000	0
Other Compensation	2,809	2,200	2,200	0
Related Benefits			0	0
Total Personal Services	8,865	7,200	7,200	0
Travel	754	1,790	1,790	0
Operating Services	9,388	16,000	16,000	0
Supplies	1,850	1,712	1,712	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	20,857	26,702	26,702	0

Student Success Center	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	659,631	664,313	630,913	(33,400)
Other Compensation	125,103	52,500	52,500	0
Related Benefits	251,787	232,510	230,996	(1,514)
Total Personal Services	1,036,521	949,323	914,409	(34,914)
Travel	189	6,095	6,095	0
Operating Services	3,727	2,000	2,000	0
Supplies	3,270	3,970	3,970	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	1,043,707	961,388	926,474	(34,914)

Total Student Services Depts.	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	2,511,356	2,513,700	2,491,492	(22,208)
Other Compensation	225,264	132,307	122,307	(10,000)
Related Benefits	950,512	864,059	900,709	36,650
Total Personal Services	3,687,132	3,510,065	3,514,508	4,442
Travel	31,121	41,309	41,309	0
Operating Services	224,234	225,415	225,415	0
Supplies	98,175	152,058	152,058	0
Professional Services	30,938	41,000	41,000	0
Other Charges	0	20,961	20,961	0
Capital Outlay	9,637	0	0	0
Total Expenditures	4,081,237	3,990,808	3,995,251	4,442

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FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2012-13 +/-
Admin. Services-Student Services	2011-12	2011-12	2012-13	2011-12
Personal Services:				
Salaries		10,000	10,000	0
Other Compensation			0	0
Related Benefits	284,386	215,000	265,000	50,000
Total Personal Services	284,386	225,000	275,000	50,000
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	284,386	225,000	275,000	50,000

Total Student Services Support	Actual	Budgeted	Budgeted	2012-13 +/-
	2011-12	2011-12	2012-13	2011-12
Personal Services:				
Salaries	0	10,000	10,000	0
Other Compensation	0	0	0	0
Related Benefits	284,386	215,000	265,000	50,000
Total Personal Services	284,386	225,000	275,000	50,000
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
Total Expenditures	284,386	225,000	275,000	50,000

FUNCTIONAL TRANSFERS	Actual	Budgeted	Budgeted	2012-13 +/-
Communications Support	2011-12	2011-12	2012-13	2011-12
Operating Services	18,974	19,973	19,374	(599)

Student Services Computing Support	Actual	Budgeted	Budgeted	2012-13 +/-
	2011-12	2011-12	2012-13	2011-12
Personal Services:				
Salaries	172,549	181,631	176,182	(5,449)
Other Compensation	3,946	4,154	4,029	(125)
Related Benefits	47,206	49,690	48,199	(1,491)
Total Personal Services	223,701	235,475	228,410	(7,065)
Travel	516	543	527	(16)
Operating Services	27,430	28,874	28,008	(866)
Supplies	323	340	330	(10)
Professional Services			0	0
Other Charges			0	0
Capital Outlay	1,291	1,359	1,318	(41)
Total Expenditures	253,261	266,591	258,593	(7,998)

Total Functional Transfers	Actual	Budgeted	Budgeted	2012-13 +/-
	2011-12	2011-12	2012-13	2011-12
Personal Services:				
Salaries	172,549	181,631	176,182	(5,449)
Other Compensation	3,946	4,154	4,029	(125)
Related Benefits	47,206	49,690	48,199	(1,491)
Total Personal Services	223,701	235,475	228,410	(7,065)
Travel	516	543	527	(16)
Operating Services	46,404	48,847	47,382	(1,465)
Supplies	323	340	330	(10)
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	1,291	1,359	1,318	(41)
Total Expenditures	272,235	286,564	277,967	(8,597)

Attrition	Actual	Budgeted	Budgeted	2012-13 +/-
	2011-12	2011-12	2012-13	2011-12
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

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Student Services Summary	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	2,683,906	2,705,331	2,677,674	(27,657)
Other Compensation	229,210	136,461	126,336	(10,125)
Related Benefits	1,282,104	1,128,748	1,213,908	85,160
<b>Total Personal Services</b>	<b>4,195,220</b>	<b>3,970,540</b>	<b>4,017,918</b>	<b>47,378</b>
Travel	31,637	41,852	41,836	(16)
Operating Services	270,638	274,262	272,797	(1,465)
Supplies	98,498	152,398	152,388	(10)
Professional Services	30,938	41,000	41,000	0
Other Charges	0	20,961	20,961	0
Capital Outlay	10,928	1,359	1,318	(41)
<b>Total Expenditures</b>	<b>4,637,859</b>	<b>4,502,372</b>	<b>4,548,218</b>	<b>45,846</b>

INSTITUTIONAL SUPPORT	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>President</b>				
<b>Personal Services:</b>				
Salaries	520,085	542,311	349,552	(192,759)
Other Compensation	11,339	8,500	8,500	0
Related Benefits	153,462	158,370	129,334	(29,036)
<b>Total Personal Services</b>	<b>684,886</b>	<b>709,181</b>	<b>487,386</b>	<b>(221,795)</b>
Travel	11,242	7,292	7,292	0
Operating Services	7,131	10,650	10,650	0
Supplies	3,776	11,667	11,667	0
Professional Services	250	15,000	15,000	0
Other Charges	0	6,174	6,174	0
Capital Outlay	3,866	0	0	0
<b>Total Expenditures</b>	<b>711,151</b>	<b>759,964</b>	<b>538,169</b>	<b>(221,795)</b>

Executive Vice President	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	199,251	162,333	194,800	32,467
Other Compensation	5,592	0	13,000	13,000
Related Benefits	53,610	56,817	72,076	15,259
<b>Total Personal Services</b>	<b>258,453</b>	<b>219,150</b>	<b>279,876</b>	<b>60,726</b>
Travel	8,295	0	5,310	5,310
Operating Services	1,131	0	30,000	30,000
Supplies	3,578	0	8,137	8,137
Professional Services	0	0	5,000	5,000
Other Charges	200	0	0	0
Capital Outlay	2,375	0	0	0
<b>Total Expenditures</b>	<b>274,032</b>	<b>219,150</b>	<b>328,323</b>	<b>109,173</b>

Vice President for Academic Affairs	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	228,674	232,706	251,161	18,455
Other Compensation	8,914	5,500	5,500	0
Related Benefits	66,271	91,947	92,930	983
<b>Total Personal Services</b>	<b>303,859</b>	<b>330,153</b>	<b>349,591</b>	<b>19,438</b>
Travel	16,905	5,900	5,900	0
Operating Services	5,510	8,000	8,000	0
Supplies	2,876	3,074	3,074	0
Professional Services	0	2,250	2,250	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>329,150</b>	<b>349,377</b>	<b>368,815</b>	<b>19,438</b>

Chief Business Officer (Previously VP for Business Affairs)	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	136,881	162,816	120,000	(42,816)
Other Compensation	2,260	2,500	2,500	0
Related Benefits	24,385	42,079	44,400	2,321
<b>Total Personal Services</b>	<b>163,526</b>	<b>207,395</b>	<b>166,900</b>	<b>(40,495)</b>
Travel	353	3,050	3,050	0
Operating Services	3,557	8,000	8,000	0
Supplies	1,667	3,054	3,054	0
Professional Services	157,848	127,395	137,395	10,000
Other Charges	0	0	0	0
Capital Outlay	1,229	0	0	0
<b>Total Expenditures</b>	<b>328,180</b>	<b>348,894</b>	<b>318,399</b>	<b>(30,495)</b>

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Vice President for Student Affairs	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	158,943	153,966	160,566	6,600
Other Compensation	8,180	13,000	13,000	0
Related Benefits	56,708	53,888	56,967	3,079
<b>Total Personal Services</b>	<b>223,831</b>	<b>220,854</b>	<b>230,533</b>	<b>9,679</b>
Travel	7,064	1,000	1,000	0
Operating Services	4,855	7,000	7,000	0
Supplies	1,588	3,291	3,291	0
Professional Services	500	3,000	3,000	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>237,838</b>	<b>235,145</b>	<b>244,824</b>	<b>9,679</b>

University Advancement (Combined w/University Development)	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	196,762	207,495	0	(207,495)
Other Compensation		6,000	0	(6,000)
Related Benefits	64,719	76,123	0	(76,123)
<b>Total Personal Services</b>	<b>261,481</b>	<b>289,619</b>	<b>0</b>	<b>(289,619)</b>
Travel		2,780	0	(2,780)
Operating Services	6	0	0	0
Supplies		3,367	0	(3,367)
Professional Services		5,000	0	(5,000)
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>261,487</b>	<b>300,766</b>	<b>0</b>	<b>(300,766)</b>

Alumni Relations (Combined w/University Development)	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	84,062	83,468	0	(83,468)
Other Compensation	3,523	4,000	0	(4,000)
Related Benefits	31,969	29,214	0	(29,214)
<b>Total Personal Services</b>	<b>119,554</b>	<b>116,682</b>	<b>0</b>	<b>(116,682)</b>
Travel	59	2,530	0	(2,530)
Operating Services	6,309	10,000	0	(10,000)
Supplies	4,960	4,770	0	(4,770)
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>130,882</b>	<b>133,982</b>	<b>0</b>	<b>(133,982)</b>

Assessment & Evaluation	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	52,952	78,698	78,698	0
Other Compensation			0	0
Related Benefits	19,730	24,712	26,286	1,574
<b>Total Personal Services</b>	<b>72,682</b>	<b>103,410</b>	<b>104,984</b>	<b>1,574</b>
Travel		2,000	2,000	0
Operating Services	634	500	500	0
Supplies	432	1,402	1,402	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>73,748</b>	<b>107,312</b>	<b>108,886</b>	<b>1,574</b>

Budget Officer	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	182,523	173,323	182,923	9,600
Other Compensation	4,531	2,500	2,500	0
Related Benefits	61,576	60,663	67,682	7,019
<b>Total Personal Services</b>	<b>248,630</b>	<b>236,486</b>	<b>253,105</b>	<b>16,619</b>
Travel		1,000	1,000	0
Operating Services	1,436	2,500	2,500	0
Supplies	504	760	760	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>250,570</b>	<b>240,746</b>	<b>257,365</b>	<b>16,619</b>

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Commencement	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	3,349		0	0
Other Compensation	2,400	11,000	11,000	0
Related Benefits	538		0	0
<b>Total Personal Services</b>	<b>6,287</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>
Travel			0	0
<b>Operating Services</b>	<b>18,280</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>
Supplies	2,152	1,689	1,689	0
<b>Professional Services</b>			0	0
Other Charges			0	0
Capital Outlay	5,079		0	0
<b>Total Expenditures</b>	<b>31,798</b>	<b>18,189</b>	<b>18,189</b>	<b>0</b>

Computing Center	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	739,559	735,477	765,629	30,152
Other Compensation	20,802	20,000	20,000	0
Related Benefits	266,164	255,967	282,963	26,996
<b>Total Personal Services</b>	<b>1,026,525</b>	<b>1,011,444</b>	<b>1,068,592</b>	<b>57,148</b>
Travel	456	4,000	4,000	0
<b>Operating Services</b>	<b>767,596</b>	<b>630,846</b>	<b>642,879</b>	<b>12,033</b>
Supplies	12,294	14,758	14,758	0
<b>Professional Services</b>	<b>21,325</b>	<b>6,371</b>	<b>6,371</b>	<b>0</b>
Other Charges			0	0
Capital Outlay	7,394	40,072	40,072	0
<b>Total Expenditures</b>	<b>1,835,590</b>	<b>1,707,491</b>	<b>1,776,672</b>	<b>69,181</b>

Controller	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	855,714	881,000	863,273	(17,727)
Other Compensation	8,076	20,302	20,302	0
Related Benefits	328,180	308,030	319,091	11,061
<b>Total Personal Services</b>	<b>1,191,970</b>	<b>1,209,332</b>	<b>1,202,666</b>	<b>(6,666)</b>
Travel		250	250	0
<b>Operating Services</b>	<b>27,818</b>	<b>28,648</b>	<b>28,648</b>	<b>0</b>
Supplies	18,583	19,123	19,123	0
<b>Professional Services</b>	<b>118,954</b>	<b>102,000</b>	<b>154,000</b>	<b>52,000</b>
Other Charges	15		0	0
Capital Outlay	1,048	600	600	0
<b>Total Expenditures</b>	<b>1,358,388</b>	<b>1,359,953</b>	<b>1,405,287</b>	<b>45,334</b>

Financial Information Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	250,841	260,810	260,060	(750)
Other Compensation			0	0
Related Benefits	102,351	91,284	96,222	4,938
<b>Total Personal Services</b>	<b>353,192</b>	<b>352,094</b>	<b>356,282</b>	<b>4,188</b>
Travel			0	0
<b>Operating Services</b>			0	0
Supplies			0	0
<b>Professional Services</b>			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>353,192</b>	<b>352,094</b>	<b>356,282</b>	<b>4,188</b>

Human Resources	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	288,910	287,417	289,917	2,500
Other Compensation	777	3,000	3,000	0
Related Benefits	110,246	100,596	107,269	6,673
<b>Total Personal Services</b>	<b>399,933</b>	<b>391,013</b>	<b>400,186</b>	<b>9,173</b>
Travel	6,855	2,449	2,449	0
<b>Operating Services</b>	<b>6,637</b>	<b>7,700</b>	<b>4,275</b>	<b>(3,425)</b>
Supplies	6,245	6,818	6,818	0
<b>Professional Services</b>	<b>395</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
Other Charges			0	0
Capital Outlay		1,000	1,000	0
<b>Total Expenditures</b>	<b>420,065</b>	<b>414,980</b>	<b>420,728</b>	<b>5,748</b>

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Internal Audit	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	126,302	125,400	73,700	(51,700)
Other Compensation			0	0
Related Benefits	35,034	43,890	27,269	(16,621)
<b>Total Personal Services</b>	<b>161,336</b>	<b>169,290</b>	<b>100,969</b>	<b>(68,321)</b>
Travel	1,493	1,673	1,673	0
Operating Services	2,042	1,500	1,500	0
Supplies	531	122	122	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>165,402</b>	<b>172,585</b>	<b>104,264</b>	<b>(68,321)</b>

Membership in Organizations	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel			0	0
Operating Services	29,009	42,000	42,000	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>29,009</b>	<b>42,000</b>	<b>42,000</b>	<b>0</b>

Post Office/Campus Mail	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	29,996	30,428	24,283	(6,145)
Other Compensation	33,881	4,000	4,000	0
Related Benefits	14,987	17,650	8,985	(8,665)
<b>Total Personal Services</b>	<b>78,864</b>	<b>52,078</b>	<b>37,268</b>	<b>(14,810)</b>
Travel	49		0	0
Operating Services	149,950	164,450	200,000	35,550
Supplies	1,103	1,431	6,431	5,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay		0	0	0
<b>Total Expenditures</b>	<b>229,966</b>	<b>217,959</b>	<b>243,699</b>	<b>25,740</b>

Post Office Interdepartmental Services	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel			0	0
Operating Services	(116,597)	(130,000)	(130,000)	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>(116,597)</b>	<b>(130,000)</b>	<b>(130,000)</b>	<b>0</b>

Purchasing	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	181,921	182,318	182,318	0
Other Compensation			0	0
Related Benefits	75,546	63,811	67,458	3,647
<b>Total Personal Services</b>	<b>257,467</b>	<b>246,129</b>	<b>249,776</b>	<b>3,647</b>
Travel	690		0	0
Operating Services	8,398	9,000	9,000	0
Supplies	2,458	2,623	2,623	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>269,013</b>	<b>257,752</b>	<b>261,399</b>	<b>3,647</b>

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University Development	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	326,065	324,999	588,394	263,395
Other Compensation	4,852	3,000	0	(3,000)
Related Benefits	117,752	113,750	217,706	103,956
<b>Total Personal Services</b>	<b>448,669</b>	<b>441,749</b>	<b>806,100</b>	<b>364,351</b>
Travel		5,000	5,000	0
Operating Services	13,805	28,000	28,000	0
Supplies	13,004	7,971	7,971	0
Professional Services		5,500	5,500	0
Other Charges			0	0
Capital Outlay	2,565		0	0
<b>Total Expenditures</b>	<b>478,043</b>	<b>488,220</b>	<b>852,571</b>	<b>364,351</b>

University Planning & Analysis	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	93,625	93,625	93,625	0
Other Compensation		1,000	1,000	0
Related Benefits	36,540	32,769	34,641	1,872
<b>Total Personal Services</b>	<b>130,165</b>	<b>127,394</b>	<b>129,266</b>	<b>1,872</b>
Travel		3,000	3,000	0
Operating Services	5,549	1,900	1,900	0
Supplies	565	2,328	2,328	0
Professional Services			0	0
Other Charges		200	200	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>136,279</b>	<b>134,822</b>	<b>136,694</b>	<b>1,872</b>

University Police	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	955,665	964,821	840,569	(124,252)
Other Compensation	55,825	45,000	45,000	0
Related Benefits	354,684	331,287	304,611	(26,676)
<b>Total Personal Services</b>	<b>1,366,174</b>	<b>1,341,108</b>	<b>1,190,180</b>	<b>(150,928)</b>
Travel	1,186	1,473	1,473	0
Operating Services	8,947	15,000	15,000	0
Supplies	10,326	18,868	18,868	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>1,386,633</b>	<b>1,376,449</b>	<b>1,225,521</b>	<b>(150,928)</b>

University Public Information	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	278,504	282,565	214,340	(68,225)
Other Compensation	526	5,000	5,000	0
Related Benefits	103,533	108,278	76,864	(31,414)
<b>Total Personal Services</b>	<b>382,563</b>	<b>395,843</b>	<b>296,204</b>	<b>(99,639)</b>
Travel	2,138	5,215	5,215	0
Operating Services	19,847	20,000	40,000	20,000
Supplies	11,539	9,852	9,852	0
Professional Services	4,239	5,000	35,000	30,000
Other Charges			0	0
Capital Outlay	6,105		0	0
<b>Total Expenditures</b>	<b>426,431</b>	<b>435,910</b>	<b>386,271</b>	<b>(49,639)</b>

Total Institutional Support Depts.	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	5,890,584	5,965,976	5,533,808	(432,168)
Other Compensation	171,478	154,302	154,302	0
Related Benefits	2,077,985	2,061,125	2,032,753	(28,372)
<b>Total Personal Services</b>	<b>8,140,047</b>	<b>8,181,403</b>	<b>7,720,863</b>	<b>(460,540)</b>
Travel	56,785	48,612	48,612	0
Operating Services	971,850	871,194	955,352	84,158
Supplies	98,181	116,968	121,968	5,000
Professional Services	303,511	277,516	369,516	92,000
Other Charges	215	6,374	6,374	0
Capital Outlay	29,661	41,672	41,672	0
<b>Total Expenditures</b>	<b>9,600,250</b>	<b>9,543,739</b>	<b>9,264,357</b>	<b>(279,382)</b>

FUNCTIONAL SUPPORT	Actual	Budgeted	Budgeted	2012-13 +/-
Admin. Services-Institutional Support	2011-12	2011-12	2012-13	2011-12
<b>Personal Services:</b>				
Salaries	1,785	85,000	85,000	0
Other Compensation			0	0
Related Benefits	609,008	518,514	518,714	200
<b>Total Personal Services</b>	<b>610,793</b>	<b>603,514</b>	<b>603,714</b>	<b>200</b>
Travel			0	0
Operating Services	65,373	60,000	60,000	0
Supplies	4,150		0	0
Professional Services	350		0	0
Other Charges		4,095	12,495	8,400
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>680,666</b>	<b>667,609</b>	<b>676,209</b>	<b>8,600</b>

Controller/Bad Debt Expense	Actual	Budgeted	Budgeted	2012-13 +/-
	2011-12	2011-12	2012-13	2011-12
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits	79,580		0	0
<b>Total Personal Services</b>	<b>79,580</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel			0	0
Operating Services	51,991	152,824	152,824	0
Supplies			0	0
Professional Services			0	0
Other Charges	398,829		0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>530,400</b>	<b>152,824</b>	<b>152,824</b>	<b>0</b>

Office of Risk Management	Actual	Budgeted	Budgeted	2012-13 +/-
	2011-12	2011-12	2012-13	2011-12
<b>Personal Services:</b>				
Salaries			0	0
Other Compensation			0	0
Related Benefits	(6,053)		0	0
<b>Total Personal Services</b>	<b>(6,053)</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel			0	0
Operating Services	700,000	703,116	703,116	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
<b>Total Expenditures</b>	<b>693,947</b>	<b>703,116</b>	<b>703,116</b>	<b>0</b>



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University Activities	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	698		0	0
Other Compensation			0	0
Related Benefits	7		0	0
Total Personal Services	705	0	0	0
Travel	7,167		0	0
Operating Services	31,399	23,955	98,955	75,000
Supplies	27,650		0	0
Professional Services	67,845	40,000	40,000	0
Other Charges	700		0	0
Capital Outlay			0	0
Total Expenditures	135,466	63,955	138,955	75,000

University Leases	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Operating Services	234,041	255,200	140,240	(114,960)
Capital Outlay	18,776			

Total Functional Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	2,483	85,000	85,000	0
Other Compensation	0	0	0	0
Related Benefits	682,542	518,514	518,714	200
Total Personal Services	685,025	603,514	603,714	200
Travel	7,167	0	0	0
Operating Services	1,082,804	1,195,095	1,155,135	(39,960)
Supplies	31,800	0	0	0
Professional Services	68,195	40,000	40,000	0
Other Charges	399,529	4,095	12,495	8,400
Capital Outlay	18,776	0	0	0
Total Expenditures	2,293,296	1,842,704	1,811,344	(31,360)

FUNCTIONAL TRANSFERS Less: Computing Support & Communication Transfers	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	(419,351)	(441,422)	(428,179)	13,243
Other Compensation	(9,590)	(10,095)	(9,792)	303
Related Benefits	(114,725)	(120,763)	(117,140)	3,623
Total Personal Services	(543,666)	(572,280)	(555,111)	17,169
Travel	(2,766)	(2,912)	(2,825)	87
Operating Services	(105,117)	(110,649)	(107,330)	3,319
Supplies	(1,730)	(1,821)	(1,767)	54
Professional Services			0	0
Other Charges			0	0
Capital Outlay	(6,917)	(7,281)	(7,062)	219
Total Expenditures	(660,196)	(694,943)	(674,095)	20,848

Attrition	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0

Institutional Support Summary	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	5,473,716	5,609,554	5,190,629	(418,925)
Other Compensation	161,888	144,207	144,510	303
Related Benefits	2,645,802	2,458,876	2,434,327	(24,549)
Total Personal Services	8,281,406	8,212,637	7,769,466	(443,171)
Travel	61,186	45,700	45,787	87
Operating Services	1,949,537	1,955,640	2,003,157	47,517
Supplies	128,251	115,147	120,201	5,054
Professional Services	371,706	317,516	409,516	92,000
Other Charges	399,744	10,469	18,869	8,400
Capital Outlay	41,520	34,391	34,610	219
Total Expenditures	11,233,350	10,691,500	10,401,606	(289,894)

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SCHOLARSHIPS	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Other Compensation				
Other Charges	5,554,939	5,740,785	6,071,948	331,163
Operating Services			0	0
Scholarships-Contingent Upon Available Income			0	0
<b>Total Expenditures</b>	<b>5,554,939</b>	<b>5,740,785</b>	<b>6,071,948</b>	<b>331,163</b>

PLANT OPERATIONS/MAINTENANCE	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Physical Plant</b>				
Personal Services:				
Salaries	2,932,322	3,096,098	2,984,807	(111,291)
Other Compensation	112,046	82,496	82,496	0
Related Benefits	993,665	1,078,069	1,098,813	20,744
<b>Total Personal Services</b>	<b>4,038,033</b>	<b>4,256,663</b>	<b>4,166,116</b>	<b>(90,547)</b>
Travel	406		0	0
Operating Services	638,830	390,483	520,782	130,299
Supplies	683,103	369,675	369,675	0
Professional Services		62,013	16,332	(45,681)
Other Charges			0	0
Capital Outlay	8,095	14,000	14,000	0
<b>Total Expenditures</b>	<b>5,368,467</b>	<b>5,092,834</b>	<b>5,086,905</b>	<b>(5,929)</b>

Facilities	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	169,452	189,392	145,392	(44,000)
Other Compensation	18,559	3,300	3,300	0
Related Benefits	56,868	66,287	53,795	(12,492)
<b>Total Personal Services</b>	<b>244,879</b>	<b>258,979</b>	<b>202,487</b>	<b>(56,492)</b>
Travel	3,635	1,600	1,600	0
Operating Services	40,591	36,000	36,000	0
Supplies	5,677	7,575	7,575	0
Professional Services	2,500	21,190	21,190	0
Other Charges			0	0
Capital Outlay	7,859		0	0
<b>Total Expenditures</b>	<b>305,141</b>	<b>325,344</b>	<b>268,852</b>	<b>(56,492)</b>

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Property Insurance	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services	900,000	1,018,068	1,168,068	150,000
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	900,000	1,018,068	1,168,068	150,000

Telecommunications	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	94,415	49,669	135,961	86,292
Other Compensation	8,895		0	0
Related Benefits	35,866	17,384	50,306	32,922
Total Personal Services	139,176	67,053	186,267	119,214
Travel			0	0
Operating Services			0	0
Supplies			2,000	2,000
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	139,176	67,053	188,267	121,214

Utilities	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
Total Personal Services	0	0	0	0
Travel			0	0
Operating Services	2,154,682	2,111,601	1,511,601	(600,000)
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	2,154,682	2,111,601	1,511,601	(600,000)

Total Plant Depts.	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	3,196,189	3,335,159	3,266,160	(68,999)
Other Compensation	139,500	85,796	85,796	0
Related Benefits	1,086,399	1,161,740	1,202,914	41,174
Total Personal Services	4,422,088	4,582,695	4,554,870	(27,825)
Travel	4,041	1,600	1,600	0
Operating Services	3,734,103	3,556,152	3,236,451	(319,701)
Supplies	688,780	377,250	379,250	2,000
Professional Services	2,500	83,203	37,522	(45,681)
Other Charges	0	0	0	0
Capital Outlay	15,954	14,000	14,000	0
Total Expenditures	8,867,466	8,614,900	8,223,693	(391,207)

Admin. Services-Plant	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries		72,000	72,000	0
Other Compensation			0	0
Related Benefits	394,536	581,792	612,732	30,940
Total Personal Services	394,536	653,792	684,732	30,940
Travel			0	0
Operating Services			0	0
Supplies			0	0
Professional Services			0	0
Other Charges			0	0
Capital Outlay			0	0
Total Expenditures	394,536	653,792	684,732	30,940

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Total Plant Support	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries	0	72,000	72,000	0
Other Compensation	0	0	0	0
Related Benefits	394,536	581,792	612,732	30,940
<b>Total Personal Services</b>	<b>394,536</b>	<b>653,792</b>	<b>684,732</b>	<b>30,940</b>
Travel	0	0	0	0
Operating Services	0	0	0	0
Supplies	0	0	0	0
Professional Services	0	0	0	0
Other Charges	0	0	0	0
Capital Outlay	0	0	0	0
<b>Total Expenditures</b>	<b>394,536</b>	<b>653,792</b>	<b>684,732</b>	<b>30,940</b>

FUNCTIONAL TRANSFERS	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Less: Research & Communication Transfers				
Personal Services:				
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	(683,711)	(748,093)	(698,673)	49,420
Supplies				0
Professional Services				0
Other Charges				0
Capital Outlay				0
<b>Total Expenditures</b>	<b>(683,711)</b>	<b>(748,093)</b>	<b>(698,673)</b>	<b>49,420</b>

Attrition	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
Personal Services:				
Salaries			0	0
Other Compensation			0	0
Related Benefits			0	0
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Oper/Maint Plant Summary	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	3,196,189	3,407,159	3,338,160	(68,999)
Other Compensation	139,500	85,796	85,796	0
Related Benefits	1,480,935	1,743,532	1,815,646	72,114
<b>Total Personal Services</b>	<b>4,816,624</b>	<b>5,236,487</b>	<b>5,239,602</b>	<b>3,115</b>
Travel	4,041	1,600	1,600	0
<b>Operating Services</b>	<b>3,050,392</b>	<b>2,808,059</b>	<b>2,537,778</b>	<b>(270,281)</b>
Supplies	688,780	377,250	379,250	2,000
Professional Services	2,500	83,203	37,522	(45,681)
Other Charges	0	0	0	0
Capital Outlay	15,954	14,000	14,000	0
<b>Total Expenditures</b>	<b>8,578,291</b>	<b>8,520,599</b>	<b>8,209,752</b>	<b>(310,847)</b>

Athletics	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Other Charges</b>				
Intercollegiate Athletics	3,750,000	3,750,000	1,758,333	(1,991,667)
Auxil Enterprises				0
Athletic Contingency			0	0
Restricted Fund Scholarships			0	0
<b>Total Intraag. Transfers</b>	<b>3,750,000</b>	<b>3,750,000</b>	<b>1,758,333</b>	<b>(1,991,667)</b>

Interagency Transfer	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Other Charges</b>				
CPTP	39,021	45,000	40,000	(5,000)

Grand Total Expenditures	Actual 2011-12	Budgeted 2011-12	Budgeted 2012-13	2012-13 +/- 2011-12
<b>Personal Services:</b>				
Salaries	40,747,160	41,220,138	37,937,349	(3,282,789)
Other Compensation	706,344	533,045	517,045	(16,000)
Related Benefits	16,988,421	17,172,142	16,947,333	(224,809)
<b>Total Personal Services</b>	<b>58,441,925</b>	<b>58,925,328</b>	<b>55,401,729</b>	<b>(3,523,599)</b>
Travel	308,846	273,725	296,800	23,075
<b>Operating Services</b>	<b>7,219,576</b>	<b>7,013,875</b>	<b>7,189,093</b>	<b>175,218</b>
Supplies	1,418,702	1,240,244	1,262,565	22,321
Professional Services	642,382	664,038	711,454	47,416
Other Charges	6,032,504	5,976,837	6,412,778	435,941
Intercollegiate Athletics	3,750,000	3,750,000	1,758,333	(1,991,667)
Capital Outlay	126,646	108,300	108,300	0
Library Acquisitions	325,817	410,000	407,441	(2,559)
<b>Total Expenditures</b>	<b>78,266,397</b>	<b>78,362,347</b>	<b>73,548,495</b>	<b>(4,813,853)</b>

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

Institution: University of Louisiana at Monroe

Page

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
Professor	56	56.00	4,916,618	1,819,149		
Associate Professor	105	104.50	7,106,925	2,629,562	56,278	20,823
Assistant Professor	112	112.00	5,977,061	2,211,513	727,530	269,186
Instructor	49	49.42	1,965,901	727,383	45,000	16,650
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	313	303.82	7,284,006	2,695,082	8,003,386	2,961,253
Classified Employees	253	246.33	6,152,237	2,276,328	1,031,082	381,500
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
<b>Subtotal Full-time Filled Positions</b>	<b>888</b>	<b>872.07</b>	<b>33,402,748</b>	<b>12,359,017</b>	<b>9,863,276</b>	<b>3,649,412</b>
Full-Time Funded Vacant Positions	53	52.40	908,761	336,242	942,740	348,814
Pay Plan Reserves Total						
<b>Total Full Time Funded Positions</b>	<b>941</b>	<b>924.47</b>	<b>34,311,509</b>	<b>12,695,258</b>	<b>10,806,016</b>	<b>3,998,226</b>
<b>PART - TIME</b>						
Professor						
Associate Professor	1	0.50	53,294	19,719		
Assistant Professor						
Instructor						
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants (est. positions)	280	140.00	1,267,560		461,350	
Adjunct Faculty						
Other Unclassified	1	0.80	16,225	6,003		
Classified Employees	9	5.50	94,199	34,854		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
<b>Subtotal Part-time Filled Positions</b>	<b>291</b>	<b>146.80</b>	<b>1,431,278</b>	<b>60,576</b>	<b>461,350</b>	<b>0</b>
Part -Time Funded Vacant Positions	2	1.00	15,080	5,580		
Pay Plan Reserves Total						
<b>Total Part-Time Funded Positions</b>	<b>293</b>	<b>147.80</b>	<b>1,446,358</b>	<b>66,155</b>	<b>461,350</b>	<b>0</b>
<b>Grand Total Funded Positions</b>	<b>1,234</b>	<b>1,072.27</b>	<b>35,757,867</b>	<b>12,761,413</b>	<b>11,267,366</b>	<b>3,998,226</b>
Other Salaries (incl. Summer School, Winter Session, Overload/Term Pay, Retirees Ben.)			2,179,482	4,185,920		
<b>Grand Total Funded Positions</b>	<b>1,234</b>	<b>1,072.27</b>	<b>37,937,349</b>	<b>16,947,334</b>	<b>11,267,366</b>	<b>3,998,226</b>

Board of Regents  
Form BOR-ATH-1

Institution: University of Louisiana at Monroe  
Completed By: Budget Office  
Telephone #: 318-342-1961

Revenue Fiscal Year : 2012-2013

Budgeted Check one: Actual

Page

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	534,055	58,187	72,142	5,000	////////////////////////////////////		669,384
R	Media	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////		0
E	Post Season Play (Tourn./Bowl)					////////////////////////////////////		0
V	Game Guarantees	2,500,000	245,000		35,000	////////////////////////////////////		2,780,000
E	Foundations/Clubs (Other Private Gifts)	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	320,000	320,000
N	Student Athletic Fees	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	////////////////////////////////////	294,000	294,000
U	Parking Fees	0	0	0	0	////////////////////////////////////		0
E	Conference Distributions	0	0	0	0	////////////////////////////////////	790,000	790,000
	Corporate Sponsorships	0	0	0	0	////////////////////////////////////		0
	Interest on Investments	0	0	0	0	////////////////////////////////////		0
	Other Income	0	0	0	0	27,500	435,871	463,371
	CWSP-Federally Funded Portion	0	0	0	0	////////////////////////////////////		0
OTHER	Other Auxiliary Profits	0	0	0	0	////////////////////////////////////	1,090,000	1,090,000
FINANCIAL	Transfers from Unrestricted E&G	0	0	0	0	////////////////////////////////////	1,353,283	1,353,283
SOURCES	Transfers from Other Funds	0	0	0	0	////////////////////////////////////	1,324,333	1,324,333
	Gender Equity	0	0	0	500,000			500,000
	<b>Total Revenue for Athletics</b>	<b>3,034,055</b>	<b>303,187</b>	<b>72,142</b>	<b>540,000</b>	<b>27,500</b>	<b>5,607,487</b>	<b>9,584,371</b>

Other Activities include Athletic Training Room, Event Management, Strength.

Board of Regents

Form BOR-ATH-2

Expenditures Fiscal Year: 2012-13

Institution: University of Louisiana at Monroe

Completed By: Budget Office

Telephone #: 318-342-1961

Check one:

Budgeted  X

Actual

Page

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	587,748	799,035	318,000	156,300	70,894	597,559	181,000	0	2,710,536
Fringe Benefits	169,922	271,593	96,570	46,361	24,381	191,034	61,680	0	861,541
Extra Help (Temporary)								0	0
CWSP		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	0	0
Game Guarantees	////////////////////	200,000	12,000	6,000		2,000		0	220,000
Athletic Scholarships	////////////////////	1,363,237	195,260	161,036	233,765	1,302,674		0	3,255,972
Med. Insurance/Injury Claims							250,000	0	250,000
Travel	36,500	355,000	107,500	100,500	81,500	350,700	2,000	0	1,033,700
Equipment								0	0
Operating Services	165,500	45,000	7,000	3,000	3,500	20,500	28,150	0	272,650
Charge Backs							94,950	0	94,950
Debt Service	78,123	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	0	78,123
Other Expenses (Detail) M/S & Prof. Fees	41,500	260,000	13,500	23,000	14,000	90,400	70,500	0	512,900
Transfers to Other Funds								0	0
Fund/Account (List)								0	0
<b>Total Athletic Expenses</b>	<b>1,079,293</b>	<b>3,293,865</b>	<b>749,830</b>	<b>496,197</b>	<b>428,040</b>	<b>2,554,867</b>	<b>688,280</b>	<b>0</b>	<b>9,290,372</b>

Other Activities include Athletic Training Room, Event Management, Strength.



Board of Regents  
Form BOR-ATH-1

Institution: University of Louisiana at Monroe  
Completed By: Budget Office  
Telephone #: 318-342-1961

Revenue Fiscal Year : 2011-2012

Check one:  
 Budgeted  
 Actual

Page

Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	507,692	64,241	55,770	3,500			631,203
R	Media							0
E	Post Season Play (Tourn./Bowl)							0
V	Game Guarantees	3,300,000	362,500		37,000			3,699,500
E	Foundations/Clubs (Other Private Gifts)						248,253	248,253
N	Student Athletic Fees							0
U	Parking Fees	0	0	0	0			0
E	Conference Distributions	0	0	0	0		780,000	780,000
	Corporate Sponsorships	0	0	0	0			0
	Interest on Investments	0	0	0	0			0
	Other Income	0	0	0	0	18,500	455,000	473,500
	CWSP-Federally Funded Portion	0	0	0	0			0
OTHER	Other Auxiliary Profits	0	0	0	0			0
FINANCIAL	Transfers from Unrestricted E&G	0	0	0	0		1,871,500	1,871,500
SOURCES	Transfers from Other Funds	0	0	0	0		1,401,635	1,401,635
	Gender Equity	0	0	0	500,000			500,000
	<b>Total Revenue for Athletics</b>	<b>3,807,692</b>	<b>426,741</b>	<b>55,770</b>	<b>540,500</b>	<b>18,500</b>	<b>4,756,388</b>	<b>9,605,591</b>

Other Activities include Athletic Training Room, Event Management, Strength.

Check one:

Budgeted  X

Actual

Page

Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	555,177	782,535	307,000	156,620	100,534	565,793	208,617	0	2,676,276
Fringe Benefits	149,337	244,053	87,500	43,967	33,437	169,590	67,016	0	794,900
Extra Help (Temporary)								0	0
CWSP		////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	0	0
Game Guarantees	////////////////////	800,000	12,000	1,000		1,000		0	814,000
Athletic Scholarships	////////////////////	1,100,856	152,700	179,070	220,833	1,119,419		0	2,772,878
Med. Insurance/Injury Claims							200,000	0	200,000
Travel	46,500	445,000	165,000	101,000	64,000	322,500	2,000	0	1,146,000
Equipment								0	0
Operating Services	189,500	65,000	10,000	3,000	3,500	20,700	20,650	0	312,350
Charge Backs							121,500	0	121,500
Debt Service	202,687	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	0	202,687
Other Expenses (Detail) M/S & Prof. Fees	41,500	270,000	39,000	31,000	15,000	97,000	71,500	0	565,000
Transfers to Other Funds								0	0
Fund/Account (List)								0	0
<b>Total Athletic Expenses</b>	<b>1,184,701</b>	<b>3,707,444</b>	<b>773,200</b>	<b>515,657</b>	<b>437,304</b>	<b>2,296,002</b>	<b>691,283</b>	<b>0</b>	<b>9,605,591</b>

Other Activities include Athletic Training Room, Event Management, Strength.

Board of Regents  
Form BOR-ATH-1

Institution: University of Louisiana at Monroe  
Completed By: Budget Office  
Telephone #: 318-342-1961

Revenue Fiscal Year : 2011-12

Check one:

Budgeted Actual  X

Page

Revenue Category:		Budgeted		Actual <input checked="" type="checkbox"/>			Page	
		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
	Ticket Sales	457,324	49,468	59,225	3,825	////////////////////	2,430	572,272
R	Media	0	0	////////////////////	////////////////////	////////////////////		0
E	Post Season Play (Tourn./Bowl)	0	0	0	0	////////////////////		0
V	Game Guarantees	3,300,000	362,500		37,000	////////////////////		3,699,500
E	Foundations/Clubs (Other Private Gifts)	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	248,253	248,253
N	Student Athletic Fees*	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////		0
U	Parking Fees	0	0	0	0	////////////////////		0
E	Conference Distributions	0	0	0	0	////////////////////	794,552	794,552
	Corporate Sponsorships	0	0	0	0	////////////////////		0
	Interest on Investments	0	0	0	0	////////////////////		0
	Other Income	0	0	0	0		12,927	398,614
	CWSP-Federally Funded Portion	0	0	0	0	////////////////////		0
OTHER	Other Auxiliary Profits	0	0	0	0	////////////////////		0
FINANCIAL	Transfers from Unrestricted E&G	0	0	0	0	////////////////////	3,371,500	3,371,500
SOURCES	Transfers from Other Funds	0	0	0	0	////////////////////	1,279,580	1,279,580
	Gender Equity	0	0	0	500,000			500,000
	<b>Total Revenue for Athletics</b>	<b>3,757,324</b>	<b>411,968</b>	<b>59,225</b>	<b>540,825</b>		<b>12,927</b>	<b>10,864,270</b>

Other Activities include Athletic Training Room, Event Management, Strength.

Expense Category:	Budgeted				Actual X				
	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	515,874	790,486	293,649	160,849	103,028	566,614	178,481	0	2,608,981
Fringe Benefits	145,618	248,059	78,719	48,028	38,244	160,043	66,206	0	784,917
Extra Help (Temporary)								0	0
CWSP	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	0	0
Game Guarantees		800,000	11,000			1,000		0	812,000
Athletic Scholarships	////////////////////	1,002,822	140,180	135,977	213,274	1,078,571		0	2,570,824
Med. Insurance/Injury Claims							263,250	0	263,250
Travel	68,737	446,878	150,103	101,005	74,407	364,563	2,856	0	1,208,549
Equipment								0	0
Operating Services	185,760	47,982	4,846	1,957	3,186	18,588	28,255	0	290,574
Charge Backs							121,500	0	121,500
Debt Service	247,515	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	0	247,515
Other Expenses (Detail) M/S & Prof. Fees	63,782	252,863	36,303	29,046	15,105	121,254	113,110	0	631,463
Transfers to Other Funds								0	0
Fund/Account (List)								0	0
<b>Total Athletic Expenses</b>	<b>1,227,286</b>	<b>3,589,090</b>	<b>714,800</b>	<b>476,862</b>	<b>447,244</b>	<b>2,310,633</b>	<b>773,658</b>	<b>0</b>	<b>9,539,570</b>

Other Activities include Athletic Training Room, Event Management, Strength.













