

Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: University of Louisiana at Monroe

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Revenue/Expenditure	Actual 2008-09	Budget 2008-09	Budget 2009-10	Over/(Under) 2008-09	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	52,320,070	52,320,070	37,263,624	(15,056,446)	-28.78%
General Fund - Restoration Amount			3,376,246		
Statutory Dedicated:					
Higher Education Initiative Fund			285,615		
Support Education in La. First (SELF)	3,062,846	3,127,892	2,013,941	(1,113,951)	-35.61%
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					
Overcollections Fund	95,000	100,000			
Funds Due from Management Board or Regents:					
Other (List)					
Funds Due to Institutions:					
Other (List)					
Other (List)					
Total State Funds	55,477,916	55,547,962	42,939,426	(16,170,397)	-29.11%
Revenue Over Expenditures	8,238				
Interagency Transfers					
Interagency Transfers - ARRA			7,291,143	7,291,143	#DIV/0!
Self-Generated Funds	30,391,667	31,037,115	32,615,396	1,578,281	5.09%
Federal Funds					
Total Revenues	85,861,345	86,585,077	82,845,965	(3,739,112)	-4.32%
Expenditures by Function:					
Instruction	36,809,616	38,474,284	38,023,524	(450,760)	-1.17%
Research	4,617,307	5,121,547	4,653,575	(467,972)	-9.14%
Public Service	1,286,560	1,264,466	285,401	(979,065)	-77.43%
Academic Support (incl Libr)	6,863,525	6,641,798	6,589,286	(52,512)	-0.79%
Student Services	5,564,301	5,485,914	5,228,664	(257,250)	-4.69%
Institutional Services	11,600,842	10,543,770	10,432,135	(111,635)	-1.06%
Scholarships/Fellowships	4,953,964	5,490,785	5,240,785	(250,000)	-4.55%
Plant Operations/Maintenance	9,317,635	9,686,371	9,664,455	(21,916)	-0.23%
Total E & G Expenditures	81,013,741	82,708,937	80,117,824	(2,591,112)	-3.13%
Hospital					
Transfers Out of Agency	44,454	43,000	45,000	2,000	4.65%
Athletics	4,003,141	3,033,141	2,683,141	(350,000)	-11.54%
Other	800,000	800,000	0	(800,000)	0.00%
Total Expenditures	85,861,345	86,585,077	82,845,965	(3,739,112)	-4.32%
Expenditures by Object:					
Salaries	48,146,534	47,368,208	45,595,972	(1,772,236)	-3.74%
Other Compensation	518,689	513,030	475,200	(37,830)	-7.37%
Related Benefits	15,013,509	14,958,127	15,083,495	125,368	0.84%
Total Personal Services	63,678,733	62,839,366	61,154,668	(1,684,697)	-2.68%
Travel	426,417	566,400	520,958	(45,442)	-8.02%
Operating Services	7,609,285	7,875,818	8,206,617	330,799	4.20%
Supplies	1,480,612	1,781,537	1,810,915	29,378	1.65%
Total Operating Expenses	9,516,314	10,223,755	10,538,490	314,735	3.08%
Professional Services	566,591	516,902	503,783	(13,119)	-2.54%
Other Charges	11,054,553	10,454,053	8,207,163	(2,246,890)	-21.49%
Debt Service			0	0	0.00%
Interagency Transfers	44,454	43,000	45,000	2,000	4.65%
Total Other Charges	11,665,598	11,013,955	8,755,946	(2,258,009)	-20.50%
General Acquisitions	750,832	2,258,002	2,216,861	(41,141)	-1.82%
Library Acquisitions	249,867	250,000	180,000	(70,000)	-28.00%
Major Repairs	0	0	0	0	0.00%
Total Acquisition and Major Repairs	1,000,699	2,508,002	2,396,861	(111,141)	-4.43%
Total Expenditures	85,861,345	86,585,077	82,845,965	(3,739,112)	-4.32%