

**Board of Regents
Form BOR-1**

Institution: University of Louisiana at Monroe

Revenue/Expenditure Data

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Revenue/Expenditure	Actual 2005-06	Budgeted 2005-06	Budgeted 2006-07	Over/(Under) 2005-06	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	43,697,505	43,697,505	47,647,191	3,949,686	9.04%
Statutory Dedicated:					
Higher Education Initiative Fund	240,000	240,000	421,340	181,340	75.56%
Support Education in Louisiana First (SELF)	1,688,321	1,688,321	2,028,974	340,653	20.18%
Tobacca Fund					
Calcasieu Parish Fund					
Pari-Mutiel Fund					
Southern University Ag Center Fund					
Equine Health Studies Program Fund					
Fireman Training Fund					
Two Percent Fire Insurance Fund					
Health Excellence Fund					
Louisiana Fund					
La. Educational Quality Support Fund (LEQSF)					
Proprietary School Fund					
Funds Due from Management Board or Regents:					
Other (List)					
Funds Due to Institutions:					
Other (List)					
Other (List)					
Total State Funds	45,625,826	45,625,826	50,097,505	4,471,679	9.80%
Revenue Over Expenditures	33,220				
Interagency Transfers					
Self-Generated Funds	29,600,263	29,614,238	29,629,074	14,836	0.05%
Federal Funds					
Total Revenues	75,192,869	75,240,064	79,726,579	4,486,515	5.96%
Expenditures by Function:					
Instruction	33,106,662	33,032,300	36,265,684	3,233,384	9.79%
Research	3,551,252	4,320,007	4,194,011	(125,996)	-2.92%
Public Service	1,158,502	1,120,232	1,130,654	10,422	0.93%
Academic Support	6,061,984	6,257,385	6,566,891	309,506	4.95%
Library	0	0	0	0	
Student Services	4,800,911	4,566,866	4,792,882	226,016	4.95%
Institutional Support	9,488,473	9,278,556	9,739,418	460,862	4.97%
Scholarships/Fellowships	5,205,402	5,464,730	5,556,700	91,970	1.68%
Plant Operations/Maintenance	8,601,678	8,302,181	8,633,606	331,425	3.99%
Total E & G Expenditures	71,974,861	72,342,257	76,879,847	4,537,590	6.27%
Hospital					
Transfers Out of Agency	40,587	42,000	44,311	2,311	5.50%
Athletics	2,912,421	2,830,807	2,802,421	(28,386)	-1.00%
Other	265,000	25,000	0	(25,000)	-100.00%
Total Expenditures	75,192,869	75,240,064	79,726,579	4,486,515	5.96%
Expenditures by Object:					
Salaries	41,014,643	42,242,672	44,176,289	1,933,617	4.58%
Other Compensation	524,045	501,327	514,327	13,000	2.59%
Related Benefits	13,186,397	13,044,511	14,399,338	1,354,827	10.39%
Total Personal Services	54,725,085	55,788,516	59,089,956	3,301,444	5.92%
Travel	282,472	444,782	530,124	85,342	19.19%
Operating Services	6,888,802	6,896,689	7,174,298	277,609	4.03%
Supplies	1,427,253	1,541,893	1,603,794	61,901	4.01%
Total Operating Expenses	8,598,527	8,883,364	9,308,216	424,852	4.78%
Professional Services	447,318	765,350	657,012	(108,338)	-14.16%
Other Charges	9,854,469	8,941,979	9,535,436	593,457	6.64%
Debt Service					
Interagency Transfers	40,587	42,000	44,311	2,311	5.50%
Total Other Charges	10,342,374	9,749,329	10,236,759	487,430	5.00%
General Acquisitions	1,453,055	629,547	721,648	92,101	14.63%
Library Acquisitions	73,828	189,312	370,000	180,688	95.44%
Major Repairs	0	0	0	0	
Total Acquisition and Major Repairs	1,526,883	818,859	1,091,648	272,789	33.31%
Total Expenditures	75,192,869	75,240,064	79,726,579	4,486,515	5.96%