

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: University of Louisiana at Monroe

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Revenue/Expenditure	Actual 2007-08	Budget 2007-08	Budget 2008-09	Over/(Under) 2007-08	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	55,045,592	55,045,592	54,704,538	(341,054)	-0.62%
Statutory Dedicated:					
Higher Education Initiative Fund				0	0.00%
Support Education in La. First (SELF)	2,136,934	2,136,934	2,427,892	290,958	13.62%
Tobacca Fund					
Calcasieu Parish Fund					
Calcasieu Parish Higher Educ Improve. 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					
Overcollections Fund					
Funds Due from Management Board or Regents:					
Other (List)					
Funds Due to Institutions:					
Other (List)					
Other (List)					
Total State Funds	57,182,526	57,182,526	57,132,430	(50,096)	-0.09%
Revenue Over Expenditures	130,667				
Interagency Transfers					
Self-Generated Funds	28,461,596	29,769,119	31,037,115	1,267,996	4.26%
Federal Funds					
Total Revenues	85,513,455	86,951,645	88,169,545	1,217,900	1.40%
Expenditures by Function:					
Instruction	37,633,491	39,330,244	40,290,537	960,293	2.44%
Research	4,784,675	4,613,401	5,117,887	504,486	10.94%
Public Service	1,399,650	1,314,035	1,265,604	(48,431)	-3.69%
Academic Support	6,973,658	6,727,867	6,831,597	103,730	1.54%
Student Services	5,492,822	5,430,753	5,472,297	41,544	0.76%
Institutional Support	10,911,506	10,687,465	10,596,956	(90,509)	-0.85%
Scholarships/Fellowships	5,125,326	5,660,311	5,490,785	(169,526)	-2.99%
Plant Operations/Maintenance	9,702,286	10,178,404	10,027,740	(150,664)	-1.48%
Total E & G Expenditures	82,023,417	83,942,479	85,093,404	1,150,924	1.37%
Hospital					
Transfers Out of Agency	51,897	51,024	43,000	(8,024)	-15.73%
Athletics	3,438,141	2,958,141	3,033,141	75,000	2.54%
Other	0	0	0	0	0.00%
Total Expenditures	85,513,455	86,951,645	88,169,545	1,217,900	1.40%
Expenditures by Object:					
Salaries	46,156,114	47,475,497	48,234,898	759,401	1.60%
Other Compensation	503,068	524,927	513,030	(11,897)	-2.27%
Related Benefits	14,945,668	15,060,132	15,167,082	106,950	0.71%
Total Personal Services	61,604,852	63,060,558	63,915,012	854,454	1.35%
Travel	625,847	637,779	656,754	18,975	2.98%
Operating Services	8,908,544	8,398,926	8,444,671	45,745	0.54%
Supplies	2,101,637	2,031,660	2,025,182	(6,478)	-0.32%
Total Operating Expenses	11,636,028	11,068,365	11,126,607	58,242	0.53%
Professional Services	732,459	737,512	614,610	(122,902)	-16.66%
Other Charges	9,997,738	9,950,267	9,819,657	(130,610)	-1.31%
Debt Service				0	0.00%
Interagency Transfers	51,897	51,024	43,000	(8,024)	-15.73%
Total Other Charges	10,782,094	10,738,803	10,477,267	(261,536)	-2.44%
General Acquisitions	1,064,747	1,713,919	2,280,659	566,740	33.07%
Library Acquisitions	425,735	370,000	370,000	0	0.00%
Major Repairs	0	0	0	0	0.00%
Total Acquisition and Major Repairs	1,490,482	2,083,919	2,650,659	566,740	27.20%
Total Expenditures	85,513,455	86,951,645	88,169,545	1,217,900	1.40%