Institution: University of Louisiana at Monroe

Revenue/Expenditure Data				Page Over/(Under)	
Revenue/Expenditure	Actual 2019-20	Budget 2019-20	Budget 2020-21	Budgeted 2019-20	% Chang
Revenues By Source:					
State Funds:					
General Fund Direct	29,713,532	29,713,532	21,857,156	-7,856,376	-26.4
General Fund - Restoration Amount	4 504 757	4 070 040	4 000 004	000 445	
Statutory Dedicated: Higher Education Initiative Fund	1,581,757	1,879,249	1,609,834	-269,415	-14.3
Support Education in La. First (SELF)	1,581,757	1,879,249	1,609,834	-269,415	-14.3
Tobacco Tax Health Care Fund	(• August 10 • 10 10 10 10 10 10 10 10 10 10 10 10 10		.,,		
Calcasieu Parish Fund					
Calcasieu Parish Higher Educ Improve. Fund					
Pari-Mutiel Live Racing Facility Gaming Control Fur Southern University Ag Center Fund	id				
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					
Over collections Fund Funds Due from Management Board or Regents:					
Other (List)					
Funds Due to Institutions:					
Other (List)					
Other (List)					
Total State Funds	31,295,289	31,592,781	23,466,990	(8,125,791)	-25.7
Revenue Over Expenditures					
State Funds					
Interagency Transfers Self-Generated Funds					
Federal Funds					
Interim Emergency Board					
otal Revenue Over Expenditures	0	0	0	0	0.0
nteragency Transfers					0.0
nteragency Transfers - CARES Act	5,153,204	5,153,206	5,153,204	-2	100.0
Ion-recurring Self Generated Carry Forward		.,,	.,	_	
Self-Generated Funds	64,641,257	68,227,710	68,227,710	0	0.0
ederal Funds					
nterim Emergency Board	101 000 000				V-000
otal Revenues	101,089,750	104,973,697	96,847,904	-8,125,793	-7.7
xpenditures by Function: Instruction	29 006 511	AE 90A 264	20 454 000	6 252 202	40.0
Research	38,006,511 4,415,135	45,804,361 4,512,438	39,451,968 4,516,951	-6,352,393 4,513	-13.8 0.1
Public Service	197,500	158,365	152,048	-6,317	-3.9
Academic Support (incl Libr)	5,530,447	5,894,305	5,652,407	-241,900	-4.1
Student Services	5,006,153	5,090,461	4,943,914	-146,547	-2.8
Institutional Services	13,623,940	15,123,197	13,645,921	-1,477,275	-9.7
Scholarships/Fellowships	14,816,564	14,550,364	15,018,203	467,839	3.2
Plant Operations/Maintenance otal E & G Expenditures	9,099,300 90,695,550	8,598,642 99,732,133	8,336,313 91,717,725	-262,329 -8,014,409	-3.0 -8.0
Hospital	50,050,000	33,702,103	31,717,723	-8,014,409	-0.0
Transfers Out of Agency	43,982	44,547	45,893	1,346	3.0
Athletics	5,197,017	5,197,017	5,084,289	(112,728)	-2.1
Other	0	0	0	0	0.0
otal Expenditures	95,936,549	104,973,697	96,847,904	(8,125,790)	-7.7
xpenditures by Object:	50 Table - 10 Table -				
Salaries	43,942,442	47,722,183	43,285,072	(4,437,111)	-9.3
Other Compensation Related Benefits	701,782 20,010,485	803,383 21,963,368	693,639 20,279,409	(109,744)	-13.6
otal Personal Services	64,654,709	70,488,934	64,258,120	(1,683,959) (6,230,814)	-7.6° -8.8°
	337,982	670,187	168,533	(501,654)	-74.8
Travel	337,302			Statement of the second of	-3.0
Travel Operating Services	7,719,816	9,249,731	8,969,011	(280,720)	
Travel Operating Services Supplies			8,969,011 1,177,500	(417,028)	-26.1
Travel Operating Services Supplies otal Operating Expenses	7,719,816 1,157,759 9,215,557	9,249,731 1,594,528 11,514,446	1,177,500 10,315,044	(417,028) (1,199,402)	-10.42
Travel Operating Services Supplies otal Operating Expenses Professional Services	7,719,816 1,157,759 9,215,557 699,774	9,249,731 1,594,528 11,514,446 918,811	1,177,500 10,315,044 748,665	(417,028) (1,199,402) (170,146)	-10.42 -18.52
Travel Operating Services Supplies otal Operating Expenses Professional Services Other Charges	7,719,816 1,157,759 9,215,557	9,249,731 1,594,528 11,514,446	1,177,500 10,315,044	(417,028) (1,199,402)	-10.42 -18.52
Travel Dperating Services Supplies Devial Operating Expenses Professional Services Other Charges Debt Service	7,719,816 1,157,759 9,215,557 699,774 20,232,414	9,249,731 1,594,528 11,514,446 918,811 20,756,087	1,177,500 10,315,044 748,665 20,429,817	(417,028) (1,199,402) (170,146) (326,270)	-10.42 -18.52 -1.5
Travel Operating Services Supplies Otal Operating Expenses Professional Services Other Charges Debt Service Interagency Transfers	7,719,816 1,157,759 9,215,557 699,774 20,232,414 43,982	9,249,731 1,594,528 11,514,446 918,811 20,756,087 44,547	1,177,500 10,315,044 748,665 20,429,817 45,893	(417,028) (1,199,402) (170,146) (326,270) 1,346	-10.42 -18.52 -1.57
Travel Operating Services Supplies otal Operating Expenses Professional Services Other Charges Oebt Service Interagency Transfers otal Other Charges General Acquisitions	7,719,816 1,157,759 9,215,557 699,774 20,232,414	9,249,731 1,594,528 11,514,446 918,811 20,756,087	1,177,500 10,315,044 748,665 20,429,817	(417,028) (1,199,402) (170,146) (326,270) 1,346 (495,070)	-26.15 -10.42 -18.52 -1.57 3.02 -2.28 -4.33
Travel Operating Services Supplies otal Operating Expenses Professional Services Other Charges Obet Service Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions	7,719,816 1,157,759 9,215,557 699,774 20,232,414 43,982 20,976,170	9,249,731 1,594,528 11,514,446 918,811 20,756,087 44,547 21,719,445	1,177,500 10,315,044 748,665 20,429,817 45,893 21,224,375	(417,028) (1,199,402) (170,146) (326,270) 1,346	-10.42 -18.52 -1.57 -2.28 -4.33
Travel Operating Services Supplies otal Operating Expenses Professional Services Other Charges Other Service Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions Major Repairs	7,719,816 1,157,759 9,215,557 699,774 20,232,414 43,982 20,976,170 714,645	9,249,731 1,594,528 11,514,446 918,811 20,756,087 44,547 21,719,445 705,472	1,177,500 10,315,044 748,665 20,429,817 45,893 21,224,375 674,900	(417,028) (1,199,402) (170,146) (326,270) 1,346 (495,070) (30,572)	-10.42 -18.52 -1.57
Travel Operating Services Supplies otal Operating Expenses Professional Services Other Charges Other Service Interagency Transfers otal Other Charges General Acquisitions Library Acquisitions	7,719,816 1,157,759 9,215,557 699,774 20,232,414 43,982 20,976,170 714,645 375,465	9,249,731 1,594,528 11,514,446 918,811 20,756,087 44,547 21,719,445 705,472 545,400	1,177,500 10,315,044 748,665 20,429,817 45,893 21,224,375 674,900 375,465	(417,028) (1,199,402) (170,146) (326,270) 1,346 (495,070) (30,572) (169,935)	-10.42 -18.52 -1.57 -3.02 -2.28 -4.33 -31.16