Board of Regents	Institution: University of Louisiana at Monroe				
Form BOR-1 Revenue/Expenditure Data		Page	· 1		
				Over/(Under)	
Revenue/Expenditure	Actual 2020-21	Budget 2020-21	Budget 2021-22	Budgeted 2021-22	% Chang
Revenues By Source:					
State Funds:					
General Fund Direct	21,857,156	21,857,156	28,289,536	6,432,380	29.43
General Fund - Restoration Amount					
Statutory Dedicated: Higher Education Initiative Fund	1,609,834	1,609,834	1,622,908	13,074	0.81
Support Education in La. First (SELF)	1,609,834	1,609,834	1,622,908	13,074	0.81
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					
Over collections Fund					
Funds Due from Management Board or Regents: Other (List)					
Funds Due to Institutions:					
Other (List)					
Other (List)	00:400.000	00 400 000	00.040.444	0.445.454	07.45
Total State Funds Revenue Over Expenditures	23,466,990	23,466,990	29,912,444	6,445,454	27.47
State Funds					
Interagency Transfers					
Self-Generated Funds					
Federal Funds					
Interim Emergency Board					
Total Revenue Over Expenditures	0	0	0	0	0.00
Interagency Transfers CARES Act		0		0	400.00
Interagency Transfers - CARES Act Non-recurring Self Generated Carry Forward		U		0	100.00
Self-Generated Funds	67,974,000	68,227,710	68,227,710	0	0.00
Federal Funds					
nterim Emergency Board Total Revenues	04 440 000	04 004 700	00 440 454	0.445.454	7.00
Expenditures by Function:	91,440,990	91,694,700	98,140,154	6,445,454	7.03
Instruction	33,106,238	34,298,764	40,361,497	6,062,733	17.68
Research	4,392,643	4,516,951	4,770,405	253,454	5.61
Public Service	171,755	152,048	153,894	1,846	1.21
Academic Support (incl Libr) Student Services	5,349,117 4,825,480	5,652,407 4,943,914	5,592,038 5,019,195	(60,369) 75,281	-1.07 1.52
Institutional Services	13,875,113	13,645,918	14,697,655	1,051,737	7.71
Scholarships/Fellowships	15,441,956	15,018,203			
Plant Operations/Maintenance			15,152,017	133,814	0.89
	8,729,430	8,336,313	6,933,373	(1,402,940)	-16.83
Total E & G Expenditures	85,891,732				-16.83
	85,891,732 0	8,336,313	6,933,373	(1,402,940)	-16.83 7.06
Total E & G Expenditures Hospital Transfers Out of Agency Athletics	85,891,732	8,336,313 86,564,518	6,933,373 92,680,074	(1,402,940) 6,115,556	-16.83 7.06 0.38
Total E & G Expenditures Hospital Transfers Out of Agency Athletics Other	85,891,732 0 46,068 5,503,190 0	8,336,313 86,564,518 45,893 5,084,289 0	6,933,373 92,680,074 46,068 5,414,012 0	(1,402,940) 6,115,556 175 329,723 0	-16.83 7.06 0.38 6.49 0.00
Total E & G Expenditures Hospital Transfers Out of Agency Athletics Other	85,891,732 0 46,068 5,503,190	8,336,313 86,564,518 45,893 5,084,289	6,933,373 92,680,074 46,068 5,414,012	(1,402,940) 6,115,556 175 329,723	-16.83 7.06 0.38 6.49 0.00
Total E & G Expenditures Hospital Transfers Out of Agency Athletics Other Total Expenditures Expenditures by Object:	85,891,732 0 46,068 5,503,190 0 91,440,990	8,336,313 86,564,518 45,893 5,084,289 0 91,694,700	6,933,373 92,680,074 46,068 5,414,012 0 98,140,154	(1,402,940) 6,115,556 175 329,723 0 6,445,454	0.89 -16.83 7.06 0.38 6.49 0.00 7.03
Total E & G Expenditures Hospital Transfers Out of Agency Athletics Other Total Expenditures Expenditures by Object: Salaries	85,891,732 0 46,068 5,503,190 0 91,440,990 39,608,215	8,336,313 86,564,518 45,893 5,084,289 0 91,694,700 39,571,051	6,933,373 92,680,074 46,068 5,414,012 0 98,140,154 44,719,175	(1,402,940) 6,115,556 175 329,723 0 6,445,454 5,148,124	-16.83 7.06 0.38 6.49 0.00 7.03
Total E & G Expenditures Hospital Transfers Out of Agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation	85,891,732 0 46,068 5,503,190 0 91,440,990 39,608,215 479,282	8,336,313 86,564,518 45,893 5,084,289 0 91,694,700	6,933,373 92,680,074 46,068 5,414,012 0 98,140,154 44,719,175 721,441	(1,402,940) 6,115,556 175 329,723 0 6,445,454 5,148,124 27,802	-16.83 7.06 0.38 6.49 0.00 7.03 13.01 4.01
Total E & G Expenditures Hospital Transfers Out of Agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services	85,891,732 0 46,068 5,503,190 0 91,440,990 39,608,215	8,336,313 86,564,518 45,893 5,084,289 0 91,694,700 39,571,051 693,639	6,933,373 92,680,074 46,068 5,414,012 0 98,140,154 44,719,175	(1,402,940) 6,115,556 175 329,723 0 6,445,454 5,148,124	-16.83 7.06 0.38 6.49 0.00 7.03
Total E & G Expenditures Hospital Transfers Out of Agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel	85,891,732 0 46,068 5,503,190 0 91,440,990 39,608,215 479,282 18,612,479 58,699,976 117,278	8,336,313 86,564,518 45,893 5,084,289 0 91,694,700 39,571,051 693,639 18,840,226 59,104,916 168,533	6,933,373 92,680,074 46,068 5,414,012 0 98,140,154 44,719,175 721,441 20,283,917 65,724,533 392,933	(1,402,940) 6,115,556 175 329,723 0 6,445,454 5,148,124 27,802 1,443,691 6,619,617 224,400	-16.83 7.06 0.38 6.49 0.00 7.03 13.01 4.01 7.66 11.20 133.15
Total E & G Expenditures Hospital Transfers Out of Agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services	85,891,732 0 46,068 5,503,190 0 91,440,990 39,608,215 479,282 18,612,479 58,699,976 117,278 8,071,601	8,336,313 86,564,518 45,893 5,084,289 0 91,694,700 39,571,051 693,639 18,840,226 59,104,916 166,533 8,969,011	6,933,373 92,680,074 46,068 5,414,012 0 98,140,154 44,719,175 721,441 20,283,917 65,724,533 392,933 8,035,974	(1,402,940) 6,115,556 175 329,723 0 6,445,454 5,148,124 27,802 1,443,691 6,619,617 224,400 (933,037)	-16.83 7.06 0.38 6.49 0.00 7.03 13.01 4.01 7.66 11.20 133.15 -10.40
Total E & G Expenditures Hospital Transfers Out of Agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies	85,891,732 0 46,068 5,503,190 0 91,440,990 39,608,215 479,282 18,612,479 58,699,976 117,278 8,071,601 1,169,430	8,336,313 86,564,518 45,893 5,084,289 0 91,694,700 39,571,051 693,639 18,840,226 59,104,916 166,533 8,969,011 1,177,500	6,933,373 92,680,074 46,068 5,414,012 0 98,140,154 44,719,175 721,441 20,283,917 65,724,533 392,933 8,035,974 1,227,829	(1,402,940) 6,115,556 175 329,723 0 6,445,454 5,148,124 27,802 1,443,691 6,619,617 224,400 (933,037) 50,329	-16.83 7.06 0.38 6.49 0.00 7.03 13.01 4.01 7.66 11.20 133.15 -10.40 4.27
Total E & G Expenditures Hospital Transfers Out of Agency Athletics Other Otal Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenses	85,891,732 0 46,068 5,503,190 0 91,440,990 39,608,215 479,282 18,612,479 58,699,976 117,278 8,071,601	8,336,313 86,564,518 45,893 5,084,289 0 91,694,700 39,571,051 693,639 18,840,226 59,104,916 166,533 8,969,011	6,933,373 92,680,074 46,068 5,414,012 0 98,140,154 44,719,175 721,441 20,283,917 65,724,533 392,933 8,035,974	(1,402,940) 6,115,556 175 329,723 0 6,445,454 5,148,124 27,802 1,443,691 6,619,617 224,400 (933,037)	-16.83 7.06 0.38 6.49 0.00 7.03 13.01 4.01 7.66
Total E & G Expenditures Hospital Transfers Out of Agency Athletics Other Otal Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Otal Personal Services Travel Operating Services Supplies Otal Operating Expenses Professional Services Other Charges	85,891,732 0 46,068 5,503,190 0 91,440,990 39,608,215 479,282 18,612,479 58,699,976 117,278 8,071,601 1,169,430 9,358,309	8,336,313 86,564,518 45,893 5,084,289 0 91,694,700 39,571,051 693,639 18,840,226 59,104,916 168,533 8,969,011 1,177,500 10,315,044	6,933,373 92,680,074 46,068 5,414,012 0 98,140,154 44,719,175 721,441 20,283,917 65,724,533 392,933 8,035,974 1,227,829 9,656,736	(1,402,940) 6,115,556 175 329,723 0 6,445,454 5,148,124 27,802 1,443,691 6,619,617 224,400 (933,037) 50,329 (658,308)	-16.83 7.06 0.38 6.49 0.00 7.03 13.01 4.01 7.660 11.20 133.15 -10.40 4.27 -6.38 -4.54
Total E & G Expenditures Hospital Transfers Out of Agency Athletics Other Total Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Otal Operating Expenses Professional Services Other Charges Debt Service	85,891,732 0 46,068 5,503,190 0 91,440,990 39,608,215 479,282 18,612,479 58,699,976 117,278 8,071,601 1,169,430 9,358,309 884,571 21,217,890	8,336,313 86,564,518 45,893 5,084,289 0 91,694,700 39,571,051 693,639 18,840,226 59,104,916 168,533 8,969,011 1,177,500 10,315,044 748,665 20,429,817	6,933,373 92,680,074 46,068 5,414,012 0 98,140,154 44,719,175 721,441 20,283,917 65,724,533 392,933 8,035,974 1,227,829 9,656,736 714,697 20,907,755	(1,402,940) 6,115,556 175 329,723 0 6,445,454 5,148,124 27,802 1,443,691 6,619,617 224,400 (933,037) 50,329 (658,308) (33,968) 477,938	-16.83 7.06 0.38 6.49 0.00 7.03 13.01 4.01 7.66 11.20 133.15 -10.40 4.27 -6.38 -4.54 2.34
Total E & G Expenditures Hospital Transfers Out of Agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Travel Operating Services Travel Operating Services Supplies Otal Operating Expenses Professional Services Other Charges Debt Service Interagency Transfers	85,891,732 0 46,068 5,503,190 0 91,440,990 39,608,215 479,282 18,612,479 58,699,976 117,278 8,071,601 1,169,430 9,358,309 84,571 21,217,890 46,068	8,336,313 86,564,518 45,893 5,084,289 0 91,694,700 39,571,051 693,639 18,840,226 59,104,916 168,533 8,969,011 1,177,500 10,315,044 748,665 20,429,817 45,893	6,933,373 92,680,074 46,068 5,414,012 0 98,140,154 44,719,175 721,441 20,283,917 65,724,533 392,933 8,035,974 1,227,829 9,656,736 714,697 20,907,755 46,068	(1,402,940) 6,115,556 175 329,723 0 6,445,454 5,148,124 27,802 1,443,691 6,619,617 224,400 (933,037) 50,329 (658,308) (33,968) 477,938	-16.83 7.06 0.38 6.49 0.00 7.03 13.01 4.01 7.66 11.20 133.15 -10.40 4.27 -6.38 -4.54 2.34
Total E & G Expenditures Hospital Transfers Out of Agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Travel Operating Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Service Interagency Transfers Total Other Charges	85,891,732 0 46,068 5,503,190 0 91,440,990 39,608,215 479,282 18,612,479 58,699,976 117,278 8,071,601 1,169,430 9,358,309 884,571 21,217,890	8,336,313 86,564,518 45,893 5,084,289 0 91,694,700 39,571,051 693,639 18,840,226 59,104,916 168,533 8,969,011 1,177,500 10,315,044 748,665 20,429,817	6,933,373 92,680,074 46,068 5,414,012 0 98,140,154 44,719,175 721,441 20,283,917 65,724,533 392,933 8,035,974 1,227,829 9,656,736 714,697 20,907,755	(1,402,940) 6,115,556 175 329,723 0 6,445,454 5,148,124 27,802 1,443,691 6,619,617 224,400 (933,037) 50,329 (658,308) (33,968) 477,938	-16.83 7.06 0.38 6.49 0.00 7.03 13.01 4.01 7.66 11.20 133.15 -10.40 4.27
Total E & G Expenditures Hospital Transfers Out of Agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Service Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	85,891,732 0 46,068 5,503,190 0 91,440,990 39,608,215 479,282 18,612,479 58,699,976 117,278 8,071,601 1,169,430 9,358,309 884,571 21,217,890 46,068 22,148,529	8,336,313 86,564,518 45,893 5,084,289 0 91,694,700 39,571,051 693,639 18,840,226 59,104,916 168,533 8,969,011 1,177,500 10,315,044 748,665 20,429,817 45,893 21,224,375 674,900 375,465	6,933,373 92,680,074 46,068 5,414,012 0 98,140,154 44,719,175 721,441 20,283,917 65,724,533 392,933 8,035,974 1,227,829 9,656,736 714,697 20,907,755 46,068 21,668,520	(1,402,940) 6,115,556 175 329,723 0 6,445,454 5,148,124 27,802 1,443,691 6,619,617 224,400 (933,037) 50,329 (658,308) (33,968) 477,938	-16.83 7.06 0.38 6.49 0.00 7.03 13.01 4.01 7.66 11.20 133.15 -10.40 4.27 -6.38 -4.54 2.34
Total E & G Expenditures Hospital Transfers Out of Agency Athletics Other Total Expenditures Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Service Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	85,891,732 0 46,068 5,503,190 0 91,440,990 39,608,215 479,282 18,612,479 58,699,976 117,278 8,071,601 1,169,430 9,358,309 884,571 21,217,890 46,068 22,148,529 581,632 652,544 0	8,336,313 86,564,518 45,893 5,084,289 0 91,694,700 39,571,051 693,639 18,840,226 59,104,916 168,533 8,969,011 1,177,500 10,315,044 748,665 20,429,817 45,893 21,224,375 674,900 375,465 0	6,933,373 92,680,074 46,068 5,414,012 0 98,140,154 44,719,175 721,441 20,283,917 65,724,533 392,933 8,035,974 1,227,829 9,656,736 714,697 20,907,755 46,068 21,668,520 714,900 375,465 0	(1,402,940) 6,115,556 175 329,723 0 6,445,454 5,148,124 27,802 1,443,691 6,619,617 224,400 (933,037) 50,329 (658,308) (33,968) 477,938 175 444,145 40,000 0	-16.83 7.06 0.38 6.49 0.00 7.03 13.01 4.01 7.66 11.20 133.15 -10.40 4.27 -6.38 -4.54 2.34 0.38 2.09 5.93 0.00 0.00
Total E & G Expenditures Hospital Transfers Out of Agency Athletics Other Total Expenditures Expenditures by Object: Salaries Other Compensation Related Benefits Total Personal Services Travel Operating Services Supplies Total Operating Expenses Professional Services Other Charges Debt Service Interagency Transfers	85,891,732 0 46,068 5,503,190 0 91,440,990 39,608,215 479,282 18,612,479 58,699,976 117,278 8,071,601 1,169,430 9,358,309 884,571 21,217,890 46,068 22,148,529 581,632 652,544	8,336,313 86,564,518 45,893 5,084,289 0 91,694,700 39,571,051 693,639 18,840,226 59,104,916 168,533 8,969,011 1,177,500 10,315,044 748,665 20,429,817 45,893 21,224,375 674,900 375,465	6,933,373 92,680,074 46,068 5,414,012 0 98,140,154 44,719,175 721,441 20,283,917 65,724,533 392,933 8,035,974 1,227,829 9,656,736 714,697 20,907,755 46,068 21,668,520 714,900 375,465	(1,402,940) 6,115,556 175 329,723 0 6,445,454 5,148,124 27,802 1,443,691 6,619,617 224,400 (933,037) 50,329 (658,308) (33,968) 477,938 175 444,145 40,000 0	-16.83 7.06 0.38 6.49 0.00 7.03 13.01 4.01 7.66 11.20 133.15 -10.40 4.27 -6.38 -4.54 2.34 0.38 2.09 5.93 0.00