University of Louisiana at Lafayette Operating Budget & Other Funds 2018 - 2019

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#### Higher Education Operating Fund Budget Fiscal Year Ending June 30, 2019

Name of Institution:	University of Louisiana at Lafayette	
Contact Person:	Jerry Luke LeBlanc	
Telephone Number:	(337) 482-6235	

The accompanying forms, statements, and explanations, comprised of 178 pages, numbered i to 174, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.

Signature
E. Joseph Savoie Name
President
 Title



# **University of Louisiana at Lafayette** Organizational Chart Updated: July 31, 2018

·	• July 31, 2018	PRESI					
		E. Josep/	oh Savoie				
	SENIOR ADV	VISER TO THE PRESIDENT	— VACANT	PRESIDENT & DIRECTOR OF EXECUTIVE	OFFICE OPERATIONS & EVEN	VICE PRE	ESIDENT FOR UNIVERSITY ADVANCEMENT
	г	David Danahar DIRECTOR OF ATHLETICS	SENIOR EXECUT Shelly Constantin EXECUTIVE ASS	1		ل ل	CEO, UL LAFAYETTE FOUNDATION John Blohm
			Jeannette Narciss	se			TVE ASSISTANT
		THLETICS (COMPLIANCE)	SPECIAL EVENT COC Heather Stough	ORDINATOR, UNIVERSITY EVENTS MANA	GEMENT	Martha Ma	larse
		Jessica Leger		NAL AUDIT		ASSOCIA Lauren Sh	ATE VICE PRESIDENT FOR ADVANCEMENT OPERATIONS hiver
		Paul Thomas		TY, DIVERSITY & COMMUNITY ENGAGEM	IENT	CHIEF CO Aaron Mar	OMMUNICATIONS OFFICER
	DIRECT	CTOR OF SUSTAINABILITY	Taniecea Mallery	ERNMENTAL RELATIONS		EXECUTIV	IVE DIRECTOR, ALUMNI AFFAIRS
			Vacant			Jennifer Le	LeMeunier
				]		EXECUTIN Lisa Capo	IVE DIRECTOR, DEVELOPMENT one
	PROVOE	OST AND VICE PRESIDE Jaimie	ENT FOR ACADEMI				IVE DIRECTOR, RCAF
			EXECUTIVE ASSIST			7	
ICE PRESIDENT FOR ADMINIST Jerry Luke LeB		ļ	Melissa Francis DIRECTOR, STUDE	ENT ATHLETE ACADEMIC CENTER	<b>□</b> v		25054000
		ļ				VATION & ECONOMIC	C DEVELOPMENT
EXECUTIVE ASSISTANT		Ţ	Amanda Doyle			Ramesh Kollu	
Mona Pomier ASSOCIATE VICE PRESIDENT, ADMINIS	STRATION AND FINANCE	ŀ	ASSISTANT VICE PI Robert McKinney	PRESIDENT FOR FACULTY AFFAIRS		CUTIVE ASSISTANT	
Vacant		ļ		DIRECTOR FOR STUDENT SUCCESS INITI		ique Foreman ISTANT VICE PRESIDENT FO	OR RESEARCH, INNOVATION & ECONOMIC DEVELOPMENT
ASSISTANT VICE PRESIDENT, FINANCI Debra Calais	AL SERVICES	ļ		AL DATA COORDINATOR	Jack	a Domico	
COMPTROLLER Debra Calais		ļ	Leslie Schilling		RESE Vaca	EARCH PROGRAM SPECIAL	_IST
ASSOCIATE COMPTROLLE	R	ļ	David Yarbrou	ugh	_ ECO	DNOMIC & COMMUNITY DEVE	ELOPMENT LIAISON
Lynn LeBlanc	R	t		PRESIDENT FOR ACADEMIC PROGRAMS	DIRE	ECTOR, RESEARCH AND SPO	ONSORED PROGRAMS
Arlene Hoag		ļ	EXECUTIVE D		Abby	y Guillory	RCH AND SPONSORED PROGRAMS
Angela Smith		ļ		ABROAD	Vaca	ant	
ACCOUNTS MANAGER Sue Broussard		ļ	Gwen F	Fontenot TOR, OFFICE OF INTERNATIONAL AFFAIR		ECTOR, OFFICE OF INNOVAT	FION MANAGEMENT
DIRECTOR, ADMINISTRATIVE SERVICE	.S	ļ	Rose Ho	TOR, OFFICE OF INTERNATIONAL AFFAIR Honegger	ASSO	OCIATE DIRECTOR, OFFICE	E OF INNOVATION MANAGEMENT
Lisa D. Landry DIRECTOR, PAYROLL AND REL	ATED SERVICES	ļ	REGISTRAR Mickey Diez			Boudreaux	
Donna Castille		ļ	CURRICULUN	M MANAGEMENT COORDINATOR	Robin	in Broussard	
— DATA ENTRY PROCESSING — ACCOUNTS PAYABLE		ļ		ne PRESIDENT FOR INSTITUTIONAL EFFECTI			
-RISK INSURANCE		ļ	Vacant	INSTITUTIONAL RESEARCH	-	DIRECTOR, NEW IBERIA F Francois Villinger	
BURSAR Christie Boutte		ļ	Lisa Lord		F		ARD CENTER FOR CHILD DEVELOPMENT AND LIFELONG L
ASSISTANT VICE PRESIDENT & CHIEF Marie Frank	PURCHASING OFFICER	ļ	DIRECTOR, IN Alise Hagan	INSTITUTIONAL ASSESSMENT	F	EXECUTIVE DIRECTOR -	- INFORMATICS RESEARCH INSTITUTE
Marie Frank CHIEF HUMAN RESOURCES OFFICER &		ļ	DIRECTOR, DISTAN			Henry Chu	FOR BUSINESS AND INFORMATION TECHNOLOGIES
Paul Thomas	EEUC OFFICER	,	Claire Arabie, Interim DEAN, GRADUATE			Matthew Delcambre	
Vacant		Г	Mary Farmer Kaiser	r		William Dunaway	AL INCIDENT MANAGEMENT SYSTEMS & TECHNOLOGIES I
DIRECTOR OF OPERATIONAL REVIEW		ļ	DEAN, UNIVERSITY Charles Triche	/ LIBRARIES		DIRECTOR, NSF CENT	ITER FOR VISUAL AND DECISION INFORMATICS
Megan Breaux ASSOCIATE DIRECTOR OF OPER	RATIONAL REVIEW	ļ	DIRECTOR, HILLIA	ARD UNIVERSITY ART MUSEUM		DIRECTOR, CENTER F	FOR CRITICAL INFRASTRUCTURE CYBERSECURITY
Lindsay Pantaleo	RATIONAL REVIEW & RESOURCE MANAG	GEMENT		-	L	Arun Lakhotia DIRECTOR, ENERGY INST	****ITE
Alyse Latiolais						Mark Zappi	
DIRECTOR OF SPONSORED PROGRAM Shannon Gary, Interim	MS FINANCE ADMINISTRATION & COMPL		COLLEGE OF H. Gordon Brod		F	Edwin Theriot	OR COASTAL & WATER RESEARCH
CHIEF INFORMATION OFFICER		J			'n	DIRECTOR, ECOLOGY	YCENTER
Eugene Fields		J		OR, SMALL BUSINESS DEVELOPMENT CE	ENTER	DIRECTOR, LOUISIAN	NA WATERSHED FLOOD CENTER
ASSISTANT CHIEF INFORMATION — DIRECTOR, COMPUTING SUPPO		J	Heidi Mela		F		INSTITUTE FOR MATERIALS RESEARCH & INNOVATION
Patrick Landry		J	Nathan Roberts	rts		Xiao Dong Zhou	
DIRECTOR, ENTEPRISE APPLICA Sam Bullard	TION SERVICES	J	COLLEGE OF Mark Zappi	FENGINEERING		DIRECTOR, LOUISIAN	NA ACCELERATOR CENTER
DEPUTY DIRECTOR, NETWORK	SERVICES	J	COLLEGE OF	F LIBERAL ARTS		DIRECTOR, MICROSC	JOPY CENTER
Kent Young		J	Jordan Kellmai	an		Thomas Pesacreta DIRECTOR, REGIONAL A	SOUCATION CENTED
LIT SECURITY Charles Broome		J	Melinda Oberle		SIONS	Brent Yantis	
DIRECTOR, FACILITY MANAGEMENT		J		HEMENT COLLEGE OF SCIENCES	F	DIRECTOR, PROCUREME	IENT TECHNICAL ASSISTANCE CENTER
William Crist		J	Azmy Ackleh UNIVERSITY		F	DIRECTOR, UNIVERSITY	RESEARCH PARK
DIRECTOR, AUXILIARY OPERATIONS Tom Pears		J	Bobbie Decuir	ir	L	Vacant LOUISIANA IMMERSIVE 1	TECHNOLOGIES ENTERPRISE
REAL ESTATE		J		CIATE DEAN-STUDENT SUPPORT	F	CGI FEDERAL	
	ATIONS AND CONTRACTS MANAGEMEN	ит Ј	ASSOC	CIATE DEAN- INTERDISCIPLINARY PROGR	RAMS	DEPARTMENT OF THE IN	
Jules Breaux UNION BUSINESS OPERATI	ONS DIRECTOR	J	Ryan Te			-US NATIONAL PARK	LIFE SERVICE FIELD OFFICE K SERVICES FIELD OF栉CE
Dawn Miller FARM OPERATIONS		J	Julia Fre	rederick		USGS WETLANDS A	AND AQUATIC RESEARCH CENTER
Vacant		J		RTMENT OF SPECIAL SERVICES t Carmouche	Ľ		E & RESTORATION AUTHORITY
DIRECTOR, TRANSPORTAT	ON SERVICES	J	1		L		I & RESTORATION AUTHORITY OF HOMELAND SECURITY & EMERGENCY PREPAREDNESS
MANAGER, BOOKSTORE		لے	1				"NOMELAND OLOGINT & Laure
Tim McFarland PRINTING SERVICES							
Tim McFarland MANAGER, POSTAL SERVIC		PRESIDENT FOR ENRO DeWayne		MENT		OR STUDENT AFFAIR	ks
— Julie Solis		,	Bowie		Ρατιιυία ι	F. Cottonham	
INTERIM DIRECTOR, CAJUN Kari Foti	Ric	XECUTIVE ASSISTANT Richelle Joseph			EXECUTIVE ASSISTANT	DEAN OF STUDENTS	,
MEDIA	Vad	SSISTANT VICE PRESIDENT, E			Mary Beth Washington		EAN OF STUDENTS/DIRECTOR,
GENERAL MANAGER, KRVS Karl Fontenot	S RADIO STATION	XECUTIVE DIRECTOR, UNDER	RGRADUATE ADMISSION	DIRECTOR, OFFICE OF	F STUDENT HEALTH SERVICES Chris Hayes	OFFICE OF STU	UDENT ENGAGEMENT & LEADERSHIP
Rarl Fontenot		ECRUITMENT acant			CHILD DEVELOPMENT CENTER	DIRECTOR, REC	CREATIONAL SPORTS
DIRECTOR, CONTINUING ED	Val		SHATE ADMISSIONS	DIPECTOR PUBL	Susan Arceneaux	Dave Suter	
Vacant INTERIM DIRECTOR, MARINI	E'SURVIVAL TRAINING	DIRECTOR, UNDERGRAD Amy DesOrmeaux	UATE ADMISSIONS	DIRECTOR, FOR	IC SAFETY & CHIEF OF POLICE Joey Sturm	OFFICE OF STU	EAN OF STUDENTS/DIRECTOR, UDENT RIGHTS AND RESPONSIBILITIES
CENTER Terry Crownover		DIRECTOR, UNDERGRAD	DUATE RECRUITMENT	DIREC'	TOR, STUDENT PUBLICATIONS	Carl Tapo, Interin	im
CAMPUS FOOD SERVICES	E	Joshua Perrodin	CIAL AID AND SCHOLA		Vacant	T DIRECTOR, OFF	FICE OF CAREER SERVICES, MAJOR & ORATION CENTER
Justin Rice		Cindy Perez	HAL AD AND CONCLUS	DIRECTOR, COL	UNSELING & TESTING CENTER Brian Frederick	Kimberly Billeauc	udeau
BUDGET/BUSINESS ANALYTICS		DIRECTOR, STUDENT FIN	NANCIAL AID	DIRECTOR, OF	FICE OF DISABILITY SERVICES	Maylen Aldana	FICE OF RESIDENTIAL LIFE
Vacant — FINANCIAL LIAISON, UL LAFAYETTE F	OUNDATION	DIRECTOR, SCHOLARSHI	HIPS		Callin Landing	STUDENT GOVE	
FINANCIAL LIAISON, ALUMNI ASSOCIA	ATION	Adele Bulliard				CAMPUS ORGA	ANIZATIONS
FINANCIAL LIAISON, UL FEDERAL CRE		RECTOR, ORIENTATION uren Sarver					
LIAISON, FACILITY MANAGEMENT COF	Ldu	JICH Salver					

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Revenue/Expenditure Data Revenue/Expenditure	Actual	Budgeted	Budgeted	Over/(Under)	%
	2017-2018	2017-2018	2018-2019	Budgeted 2017-18	Change
Revenues By Source: State Funds:					
General Fund Direct	\$45,215,717	\$45,215,717	\$45,619,806	\$404,089	0.89%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$2,657,900 \$0	\$2,731,406 \$0	\$2,655,243 \$0	(\$76,163) \$0	(2.79%)
Higher Education Initiatives Fund Support Education in Louisiana First (SELF)	\$2,657,900	\$0	\$2,655,243	(\$76,163)	(2.79%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Southern University Agricultural Program Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0.007
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund Health Excellence Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0 \$0	\$0 \$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Rockefeller Scholarship Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Orleans Excellence Fund	\$0 \$0	\$0 \$0	\$0 \$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
Overcollections Fund Funds Due From Management Board or Regents:	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other Total State Funds	\$47,873,617	\$47,947,123	\$48,275,049	\$327,926	0.68%
Revenue Over Expenditures :	\$ <del>\$</del> 1,010,011	ψ <del>1</del> 7,5 <del>1</del> 7,125	¥40,275,045	<i>4021,520</i>	0.007
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds Federal Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	0.00%
Interim Emergency Board	\$0 \$0	\$0	\$0 \$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
	¢0.	60	¢0.	¢0.	0.000
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Onlé Oniversité d'Esse de	\$404 400 F0F	\$404 400 F0F	\$400 000 FOF	(* 4 500 000)	(0.40%)
Self Generated Funds	\$131,439,525	\$131,439,525	\$126,939,525	(\$4,500,000)	(3.42%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$179,313,142	\$179,386,648	\$175,214,574	(\$4,172,074)	(2.33%
Expenditures by Function:					
Instruction	\$75,249,438	\$77,128,532	\$74,545,765	(\$2,582,767)	(3.35%
Research	\$14,775,693	\$14,154,475	\$14,736,832	\$582,357	4.119
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support** Student Services	\$18,296,775 \$8,548,747	\$18,619,047 \$8,977,983	\$16,923,136 \$8,754,348	(\$1,695,911) (\$223,635)	(9.11%) (2.49%)
Institutional Services	\$29,028,554	\$28,983,944	\$29,892,182	\$908,238	3.13%
Scholarships/Fellowships	\$18,029,026	\$17,195,184	\$16,746,883	(\$448,301)	(2.61%
Plant Operations/Maintenance	\$14,890,160	\$13,854,109	\$13,093,010	(\$761,099)	(5.49%
Total E&G Expenditures Hospital	<b>\$178,818,393</b> \$0	<b>\$178,913,274</b> \$0	<b>\$174,692,156</b> \$0	<b>(\$4,221,118)</b> \$0	(2.36%) 0.00%
Transfers out of agency	\$494,749	\$473,374	\$522,418	\$49,044	10.36%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other Total Expenditures	\$0 \$179,313,142	\$0 \$179,386,648	\$0 \$175,214,574	\$0 (\$4,172,074)	0.00%
	\$175,515,142	\$179,300,040	\$175,214,574	(\$4,172,074)	(2.33/6
Expenditures by Object:					
Salaries	\$100,477,974	\$100,288,101	\$100,554,288	\$266,187	0.27%
Other Compensation Related Benefits	\$1,711,473 \$39,106,731	\$2,007,559 \$40,172,814	\$1,575,979 \$39,793,609	(\$431,580) (\$379,205)	(21.50%) (0.94%)
Total Personal Services	\$141,296,178	\$142,468,474	\$141,923,876	(\$544,598)	(0.38%
Travel	\$501,336	\$524,204	\$527,593	\$3,389	0.65%
Operating Services	\$14,982,816	\$14,872,936	\$11,814,104	(\$3,058,832)	(20.57%
Supplies Total Operating Expenses	\$1,791,780 <b>\$17,275,932</b>	\$2,004,987 <b>\$17,402,127</b>	\$1,682,129 <b>\$14,023,826</b>	(\$322,858) (\$3,378,301)	(16.10% (19.41%
Professional Services	\$779,917	\$17,402,127 \$924,058	\$14,023,826 \$924,558	(\$3,378,301) \$500	0.05
Other Charges	\$19,043,962	\$17,519,300	\$17,177,331	(\$341,969)	(1.95%
	\$0	\$0	\$0	\$0	0.00
Debt Services		\$473,374	\$522,418	\$49,044	10.36 (1.55%
Interagency Transfers	\$494,749 \$20 318 628	\$19 010 700			
Interagency Transfers Total Other Charges	\$20,318,628	\$18,916,732 \$42.000	\$18,624,307 \$85,250	(\$292,425) \$43,250	
		\$18,916,732 \$42,000 \$557,315	\$18,624,307 \$85,250 \$557,315	\$43,250 \$0	102.98
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions Major Repairs	<b>\$20,318,628</b> \$421,935 \$469 \$0	\$42,000 \$557,315 \$0	\$85,250 \$557,315 \$0	\$43,250 \$0 \$0	102.98 0.00 0.00
Interagency Transfers Total Other Charges General Acquisitions Library Acquisitions	<b>\$20,318,628</b> \$421,935 \$469	\$42,000 \$557,315	\$85,250 \$557,315	\$43,250 \$0	102.98' 0.00' 0.00' 7.22' 0.00'

#### Board of Regents Form BOR-1

Source:	ACUTAL	BUDGETED	BUDGETED	OVER /UNDER
	2017-2018	2017-2018	2018-2019	2017-2018
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$
Uncompensated Care	\$0	\$0	\$0	\$
Hospital Contracts	\$0	\$0	\$0	\$
Lab School	\$0	\$0	\$0	\$
Other Total	\$0	\$0	\$0	\$
Total Other Interagency Transfers	\$0	\$0	\$0	\$
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$88,839,333	\$90,415,643	\$88,851,647	(\$1,563,990
Non-Resident Fees	\$7,879,985	\$9,270,845	\$7,775,000	(\$1,495,84
Academic Excellence Fee	\$2,286,314	\$3,606,804	\$1,638,519	(\$1,968,28
Operational Fee	\$1,807,341	\$1,841,366	\$1,810,806	(\$30,56
Academic Enhancement Fee	\$0	\$0	\$0	\$
Building Use Fee	\$0	\$0	\$0	\$
Building Use Fee - Act 426	\$0	\$0	\$0	\$
Student Services Fee	\$0	\$0	\$0	\$
Technology Fee	\$0	\$0	\$0	\$
Energy Surcharge	\$0	\$0	\$0	\$
University Self-Assessed Fees	\$23,879,191	\$21,443,167	\$20,382,773	(\$1,060,39
Student Self-Assessed Fees	\$0	\$0	\$0	\$
All Other Mandated Fees	\$0	\$0	\$0	\$
All Other Student Fees	\$363,017	\$350,000	\$350,000	\$
Total Student Fees:	\$125,055,181	\$126,927,825	\$120,808,745	(\$6,119,08
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$(
State Grants and Contracts	\$0	\$0	\$0	\$(
Organized Activities Related to Instruction	\$0	\$0	\$0	\$(
Athletics Other than Student Fees	\$0	\$0	\$0	\$(
Other Self-Generated Funds	\$6,384,344	\$4,511,700	\$6,130,780	\$1,619,080
Total Self-Generated Funds	\$131,439,525	\$131,439,525	\$126,939,525	\$1,619,08
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$
Grants:				·
Pell	\$0	\$0	\$0	\$
Other	\$0	\$0	\$0	\$
Total Federal Funds	\$0	\$0	\$0	\$
Interim Emergency Board	\$0	\$0	\$0	\$
Total Revenues Other Than State Funds Appropriations	\$131,439,525	\$131,439,525	\$126,939,525	(\$4,500,00

# Board of Regents Form BOR-2

Institution:

University of Louisiana at Lafayette

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Board of Regents Form BOR-3 Revenue Sources - Unrestricted & Restricted

	BUDGETED 2017-2018				BUDGETED 2018-2019							
Source:	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
Source.	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL
State Funds:	ALE OLE 717	100.000/		0.000/	ALE 015 717	11 750/	ALE 040 000	100.00%		0.00%	<b>*</b> 45 040 000	44.00%
General Fund Direct General Fund - Restoration Amount	\$45,215,717 \$0	100.00% 0.00%	\$0 \$0	0.00%	\$45,215,717 \$0	<u>11.75%</u> 0.00%	\$45,619,806 \$0	100.00% 0.00%	\$0 \$0	0.00%	\$45,619,806 \$0	<u>11.60%</u> 0.00%
Statutory Dedicated	\$2,731,406	100.00%	\$0	0.00%	\$2,731,406	0.71%	\$2,655,243	100.00%	\$0	0.00%	\$2,655,243	0.68%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,731,406	100.00%	\$0	0.00%	\$2,731,406	0.71%	\$2,655,243	100.00%	\$0	0.00%	\$2,655,243	0.68%
Tobacco Tax Health Care Fund Calcasieu Parish Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Calcasieu Parish Fund Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University AgrIcultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund Fireman Training Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response Rockefeller Scholarship Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Overcollections Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due From Management Board or Regents: Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:	\$U	0.00%	\$U	0.00%	\$U	0.00%	\$0	0.00%	\$U	0.00%	\$U	0.00%
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other					\$0	0.00%					\$0	0.00%
Total State Funds	\$47,947,123	100.00%	\$0	0.00%	\$47,947,123	12.46%	\$48,275,049	100.00%	\$0	0.00%	\$48,275,049	12.28%
Interagency Transfers:		0.00%		0.00%		0.000/		0.00%	\$0	0.00%	•	0.00%
Medicaid Uncompensated Care	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers Non-Recurring Self Generated Carry Forward	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Student Fees:	φU	0.00%	φU	0.00%	şυ	0.00%	φu	0.00%	φU	0.00%	φU	0.00%
General Registration Fees:	\$90,415,643	97.31%	\$2,500,000	2.69%	\$92,915,643	24.14%	\$88,851,647	97.26%	\$2,500,000	2.74%	\$91,351,647	23.23%
Non-Resident Fees:	\$9,270,845	100.00%	\$0	0.00%	\$9,270,845	2.41%	\$7,775,000	100.00%	\$0	0.00%	\$7,775,000	1.98%
Academic Excellence Fee:	\$3,606,804	100.00%	\$0	0.00%	\$3,606,804	0.94%	\$1,638,519	46.31%	\$1,900,000	53.69%	\$3,538,519	0.90%
Operational Fee: Student Athletic Fees	\$1,841,366 \$0	100.00% 0.00%	\$0 \$0	0.00%	\$1,841,366 \$0	0.48%	\$1,810,806 \$0	100.00% 0.00%	\$0 \$0	0.00%	\$1,810,806 \$0	0.46%
Other Total	\$0	33.52%	\$43,218,093	66.48%	\$65,011,260	16.89%	\$20,732,773	38.15%	\$33,619,000	61.85%	\$0 \$54,351,773	13.82%
Total Student Fees:	\$126,927,825	73.52%	\$45,718,093	26.48%	\$172,645,918	44.85%	\$120,808,745	76.06%	\$38,019,000	23.94%	\$158,827,745	40.40%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities State Grants and Contracts	\$0 \$0	0.00%	\$0 \$5,000,000	0.00%	\$0 \$5,000,000	0.00%	\$0 \$0	0.00%	\$0 \$3,718,946	0.00%	\$0 \$3,718,946	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$5,000,000 \$0	0.00%	\$5,000,000 \$0	0.00%	\$0	0.00%	\$3,718,946	0.00%	\$3,718,946	0.95%
Athletics Other than Student Fees	\$0 \$0	0.00%	\$24,335,555	100.00%	\$24,335,555	6.32%	\$0	0.00%	\$31,922,834	100.00%	\$31,922,834	8.12%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$45,278,417	100.00%	\$45,278,417	11.76%	\$0	0.00%	\$47,287,436	100.00%	\$47,287,436	12.03%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts Other Self-Generated Funds	\$0 \$4,511,700	0.00%	\$23,860,000 \$16,025,000	100.00% 78.03%	\$23,860,000 \$20,536,700	6.20% 5.34%	\$0 \$6,130,780	0.00%	\$27,960,000 \$19,495,000	100.00% 76.08%	\$27,960,000 \$25,625,780	7.11%
Total Self-Generated Funds	\$131,439,525	45.07%	\$160,217,065	54.93%	\$291,656,590	75.77%	\$126,939,525	42.98%	\$168,403,216	57.02%	\$295,342,741	75.12%
Federal Funds:											1	
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants: Pell	\$0	0.00%	\$23,500,000	100.00%	\$23,500,000	6.11%	\$0	0.00%	\$24,000,000	100.00%	\$24,000,000	6.10%
Other	\$0	0.00%	\$23,500,000	100.00%	\$23,500,000	5.67%	\$0	0.00%	\$24,000,000 \$25,563,202	100.00%	\$25,563,202	6.50%
Total Federal Funds	\$0	0.00%	\$45,307,472	100.00%	\$45,307,472	11.77%	\$0	0.00%	\$49,563,202	100.00%	\$49,563,202	12.61%
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$179,386,648	46.60%	\$205,524,537	53.40%	\$384,911,185	100.00%	\$175,214,574	44.56%	\$217,966,418	55.44%	\$393,180,992	100.00%

#### Board of Regents

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Form BOR-3 Revenue Sources - Unrestricted & Restricted

	ACTUAL 2017-2018					BUDGETED 2018-2019						
Source: U	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL	UNRESTRICTED	TOTAL	RESTRICTED	TOTAL	TOTAL	TOTAL
State Funds:	¢45 045 747	100.00%	¢0	0.00%	RAE 045 747	44 500/	¢45 040 000	400.00%	<b>C</b> 0	0.00%	¢45.040.000	44.00/
General Fund Direct General Fund - Restoration Amount	\$45,215,717 \$0	100.00% 0.00%	\$0 \$0	0.00%	\$45,215,717 \$0	11.56% 0.00%	\$45,619,806 \$0	100.00% 0.00%	\$0 \$0	0.00%	\$45,619,806 \$0	<u>11.60%</u> 0.00%
Statutory Dedicated	\$2,657,900	100.00%	\$0	0.00%	\$2,657,900	100.00%	\$2,655,243	100.00%	\$0	0.00%	\$2,655,243	100.00%
Higher Education Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Support Education in Louisiana First (SELF) Tobacco Tax Health Care Fund	\$2,657,900 \$0	100.00% 0.00%	\$0 \$0	0.00%	\$2,657,900	0.68%	\$2,655,243 \$0	100.00% 0.00%	\$0 \$0	0.00%	\$2,655,243	0.68%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund Fireman Training Fund	\$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Two Percent Fire Insurance Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Proprietary School Fund Workforce Rapid Response	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Rockefeller Scholarship Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Orleans Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
TOPS Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund Overcollections Fund	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Funds Due From Management Board or Regents:	ψŪ	0.00 %	ψŪ	0.0078	ψυ	0.0078	ψŪ	0.00 %	φυ	0.00 %	φU	0.0070
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other Other (List)	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Total State Funds	\$47,873,617	100.00%	\$0	0.00%	\$47,873,617	12.24%	\$48,275,049	100.00%	\$0	0.00%	\$48,275,049	12.28%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care Hospital Contracts	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%	\$0 \$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%
Other Total	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Other Interagency Transfers	\$0	0.00%	\$0	0.00%	\$0		\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward Student Fees:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
General Registration Fees:	\$88,839,333	97.26%	\$2,506,585	2.82%	\$91,345,918	23.35%	\$88,851,647	97.26%	\$2,500,000	2.74%	\$91,351,647	23.23%
Non-Resident Fees:	\$7,879,985	100.00%	\$0	0.00%	\$7,879,985	2.01%	\$7,775,000	100.00%	\$0	0.00%	\$7,775,000	1.98%
Academic Excellence Fee:	\$2,286,314	64.56%	\$1,255,167	76.60%	\$3,541,481	0.91%	\$1,638,519	46.31%	\$1,900,000	53.69%	\$3,538,519	0.90%
Operational Fee: Student Athletic Fees	\$1,807,341 \$0	100.00% 0.00%	\$0 \$0	0.00%	\$1,807,341 \$0	0.46%	\$1,810,806 \$0	100.00% 0.00%	\$0 \$0	0.00%	\$1,810,806 \$0	0.46%
Other Total	\$24,242,208	37.00%	\$41,285,391	199.13%	\$65,527,599	16.75%	\$20,732,773	38.15%	\$33,619,000	61.85%	\$54,351,773	13.82%
Total Student Fees:	\$125,055,181	73.52%	\$45,047,143	37.29%	\$170,102,324	43.48%	\$120,808,745	76.06%	\$38,019,000	23.94%	\$158,827,745	40.40%
Hospital - Commercial/Self-Pay	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Physician Practice Plans	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%	\$0 \$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities State Grants and Contracts	\$0	0.00%	\$0 \$3,956,266	0.00%	\$0 \$3,956,266	0.00%	\$0	0.00%	\$0 \$3,718,946	100.00%	\$0 \$3,718,946	0.00%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$26,400,433	100.00%	\$26,400,433	6.75%	\$0	0.00%	\$31,922,834	100.00%	\$31,922,834	8.12%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$43,868,954	100.00%	\$43,868,954	11.21%	\$0	0.00%	\$47,287,436	100.00%	\$47,287,436	12.03%
Endowment Income Gifts, Grants, and Contracts	\$0 \$0	0.00%	\$0 \$24,903,405	0.00%	\$0 \$24,903,405	0.00%	\$0 \$0	0.00%	\$0 \$27,960,000	0.00%	\$0 \$27,960,000	0.00%
Other Self-Generated Funds	\$6,384,344	23.96%	\$20,262,359	330.50%	\$26,646,703	6.81%	\$6,130,780	23.92%	\$19,495,000	76.08%	\$25,625,780	6.52%
Total Self-Generated Funds	\$131,439,525	44.42%	\$164,438,560	129.54%	\$295,878,085	75.63%	\$126,939,525	42.98%	\$168,403,216	57.02%	\$295,342,741	75.12%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare Grants:	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pell	\$0	0.00%	\$24,649,219	100.00%	\$24,649,219	6.30%	\$0	0.00%	\$24,000,000	100.00%	\$24,000,000	6.10%
Other	\$0	0.00%	\$22,794,043	100.00%	\$22,794,043	5.83%	\$0	0.00%	\$25,563,202	100.00%	\$25,563,202	6.50%
Total Federal Funds	\$0	0.00%	\$47,443,262	100.00%	\$47,443,262	12.13%	\$0	0.00%	\$49,563,202	100.00%	\$49,563,202	12.61%
Interim Emergency Board Total Revenues	\$0 \$179,313,142	0.00% 45.84%	\$0 \$211,881,822	0.00% 54.16%	\$0 \$391,194,964	0.00% 100.00%	\$0 \$175,214,574	0.00% 44.56%	\$0 \$217,966,418	0.00%	\$0 \$393,180,992	0.00%

#### Board of Regents Form BOR-3A Other Revenue Detail Revenue Sources - Unrestricted & Restricted

Institution: University of Louisiana at Lafayette

	ACTUAL 2017-2018		BUDGETED	0 2017-2018	BUDGETED 2018-2019		
Source:	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
Other (List):							
1.							
2.							
3.							
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$(	
Interagency Transfers: Hospital Contracts (List):							
1.							
2.							
3.							
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$	
Other (List):							
1.							
2.							
3. Tatal Othern		**					
Total Other:	\$0	\$0	\$0	\$0	\$0	\$1	
Student Fees:							
Academic Enhancement Fee	\$0	\$820,657	\$0	\$840,000	\$0	\$820,000	
Building Use Fee	\$0 \$0	\$820,657 \$357,622	\$0 \$0		\$0 \$0	\$820,00	
Building Use Fee - Act 426	\$0 \$0	\$1,420,863	\$0 \$0		\$0	\$357,000	
Student Services Fee	\$0 \$0	<u>\$0</u>	\$0	\$0	\$0	φ1,-20,005 \$I	
Technology Fee	\$0	\$2,018,251	\$0 \$0	\$2,000,000	\$0	\$2,000,00	
Energy Surcharge	\$0	\$2,114,692	\$0		\$0	\$2,300,00	
University Self-Assessed Fees	\$23,879,191	\$19,959,625	\$21,443,167	\$22,500,000	\$20,382,773	\$12,400,000	
Student Self-Assessed Fees	\$0	\$10,592,558	\$0	\$10,400,000	\$0	\$10,400,000	
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$(	
All Other Mandated Fees (List)							
1.							
2.							
3. Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$(	
All Other Student Fees (List)	<b>φ</b> υ	<b>Φ</b> 0	<b>Φ</b> 0	<b>Φ</b> 0	<b>Φ</b> 0	φl	
1. Course fees		\$1,347,844		\$1,400,000		\$1,340,000	
2. E learning fee		\$1,911,237		\$1,680,000		\$1,910,000	
3. On-line payment fee		\$0		\$93		\$	
4. Honors program fee		\$89,941		\$80,000		\$80,00	
5. Extended orientation fee		\$77,635		\$90,000		\$70,00	
6. Applications fees		\$2,805	\$350,000	\$9,000		\$2,00	
7. Lab fees		\$49,780		\$50,000		\$40,00	
8. Housing activity fee		\$107,578		\$100,000		\$100,00	
9. Senior class fee		\$67,446		\$40,000		\$60,00	
10. Graduate enhancement fee		\$32,433 \$19,170		\$30,000 \$20,000		\$30,00 \$10,00	
11. Insurance fee for Intensive English students 12. Community living fee		\$19,170 \$18,668		\$20,000 \$10,000		\$10,00	
13. Nursing continuing educ fee	1 1	\$43,504		\$10,000		\$40,00	
14. Greek Guide fee	1 1	\$41,482		\$30,000		\$40,00	
15. Intensive English program fee		\$191,600		\$200,000		\$190,00	
16.							
Total All Other Student Fees	\$363,017	\$4,001,123	\$350,000	\$3,789,093	\$350,000	\$3,922,00	
Total Other Student Fees	\$24,242,208	\$41,285,391	\$21,793,167	\$43,218,093	\$20,732,773	\$33,619,00	
Other Self-Generated Funds	A 100 1-1	****	*/=/ ····	****	A / 10 C	****	
Sales and services     Other exercises	\$122,451	\$345,537	\$154,100		\$116,080	\$345,00	
2. Other operating revenues     3. Net investment income	\$6,261,894	\$19,043,844 \$872,978	\$4,357,600	\$15,300,000 \$350,000	\$6,014,700	\$18,350,00 \$800,00	
Total Other Self-Generated Funds	\$6,384,344	\$872,978 \$20,262,359	\$4,511,700		\$6,130,780	\$800,00 \$19,495,00	
	<i>\\</i> 0,007,044	<i><i><i><i></i></i></i></i>	ψ <del>1</del> ,011,700	÷10,020,000	\$0,100,700	÷10,400,00	
Federal Funds:							
Grants:							
Other							
1.							
2.							
3.							
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$	

#### Board of Regents Form BOR-4 Summary of Functional Costs

University of Louisiana at Lafayette

Function: Instruction	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$54,134,475	\$55,293,364	\$54,026,589	(\$1,266,775)
Other Compensation	\$57,571	\$73,000	\$88,300	\$15,300
Related Benefits	\$18,979,751	\$20,090,604	\$18,860,411	(\$1,230,193)
Total Personal Services	\$73,171,797	\$75,456,968	\$72,975,300	(\$2,481,668)
Travel	\$196,455	\$247,266	\$247,293	\$27
Operating Services	\$944,311	\$880,432	\$808,627	(\$71,805)
Supplies	\$308,173	\$415,050	\$384,729	(\$30,321)
Total Operating Expenses	\$1,448,939	\$1,542,748	\$1,440,649	(\$102,099)
Professional Services	\$320,846	\$115,416	\$115,416	\$0
Other Charges	\$120,491	\$13.400	\$14,400	\$1,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$441,337	\$128,816	\$129,816	\$1,000
General Acquisitions	\$187,365	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$187,365	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$75,249,438	\$77,128,532	\$74,545,765	(\$2,582,767)
Function: Research	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$11,297,962	\$10,809,935	\$11,203,138	\$393,203
Other Compensation	\$0	\$0	\$0	\$0 \$0
Related Benefits	\$3,203,231	\$3,036,575	\$3,228,984	\$192,409
Total Personal Services	\$14,501,193	\$13,846,510	\$14,432,122	\$585,612
Travel	\$100	\$5,237	\$3,737	(\$1,500)
Operating Services	\$2,539	\$97,029	\$12,329	(\$84,700)
Supplies	\$5,607	\$30,320	\$12,533	(\$17,787)
Total Operating Expenses	\$8,246	\$132,586	\$28,599	(\$103,987)
Professional Services	\$0	\$2,000	\$2,000	\$0
Other Charges	\$266,254	\$173,379	\$274,111	\$100,732
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$266,254	\$175,379	\$276,111	\$100,732
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$14,775,693	\$14,154,475	\$14,736,832	\$582,357
	+,,	<b>,</b> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i>•••••••••••••••••••••••••••••••••••••</i>	,,
Function: Public Service	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0 \$0	\$0	<u> </u>
Total Other Charges	\$0	\$0 \$0	\$0 \$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0 \$0	\$0 \$0	\$0
	ψυ		\$0 \$0	ψυ
	0.2	<u>SO 1</u>		በ⊅
Major Repairs	\$0 <b>\$0</b>	\$0 <b>\$0</b>		\$0 <b>\$0</b>
	\$0 <b>\$0</b> <b>\$0</b>	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0

Board of Regents				
Form BOR-4	1	nstitution: U	Iniversity of Louisiana a	at Lafayette
Summary of Functional Costs			,	,
Function: Academic Support	Actual	Budgeted	Budgeted	2018-19 +/-
Includes Libraries	2017-18	2017-18	2018-19	2017-18
Salaries	\$10,676,847	\$10,374,421	\$10,255,784	(\$118,637
Other Compensation	\$142,931	\$119,318	\$145,318	\$26,000
Related Benefits	\$4,910,918	\$4,942,342	\$4,974,273	\$31,931
Total Personal Services	\$15,730,696	\$15,436,081	\$15,375,375	(\$60,706
Travel	\$89,083	\$61,097	\$76,582	\$15,485
Operating Services	\$2,229,194	\$2,093,288	\$635,214	(\$1,458,074
Supplies Total Operating Expenses	\$203,676 <b>\$2,521,953</b>	\$389,112 <b>\$2,543,497</b>	\$196,496 <b>\$908,292</b>	(\$192,616) ( <b>\$1,635,205</b> )
Professional Services	\$2,521,955	\$74,086	\$74,086	(\$1,035,205
Other Charges	\$9,753	\$8,068	\$8,068	\$0 \$0
Debt Services	\$0	\$0,000	\$0,000	\$0 \$0
Interagency Tranfers	\$0	\$0	\$0	<u> </u>
Total Other Charges	\$21,058	\$82,154	\$82,154	\$0
General Acquisitions	\$22,599	\$0	\$0	\$0
Library Acquisitions	\$469	\$557,315	\$557,315	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$23,068	\$557,315	\$557,315	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$18,296,775	\$18,619,047	\$16,923,136	(\$1,695,911)
Function: Student Services	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries	\$4,528,492	\$4,361,847	\$4,537,462	\$175,615
Other Compensation	\$1,050,284	\$1,325,521	\$870,385	(\$455,136
Related Benefits	\$2,151,037	\$2,134,500	\$2,274,939	\$140,439
Total Personal Services	\$7,729,813	\$7,821,868	\$7,682,786	(\$139,082
Travel	\$104,418	\$105,481	\$93,718	(\$11,763
Operating Services	\$250,751	\$659,515	\$605,917	(\$53,598
Supplies	\$256,649	\$186,548	\$166,856	(\$19,692
Total Operating Expenses	\$611,818	\$951,544	\$866,491	(\$85,053)
Professional Services	\$117,838	\$149,094	\$149,594	\$500
Other Charges	\$68,732	\$55,477	\$55,477	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$186,570	\$204,571	\$205,071	\$500
General Acquisitions	\$20,546	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs Unallotted	\$20,546 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Function Total				
	\$8,548,747	\$8,977,983	\$8,754,348	(\$223,635
Function: Institutional Support	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries	\$15,759,211	\$15,466,815	\$16,427,478	\$960,663
Other Compensation	\$276,328	\$354,720	\$351,976	(\$2,744
Related Benefits	\$7,607,103	\$7,701,380	\$8,021,646	\$320,266
Total Personal Services	\$23,642,642	\$23,522,915	\$24,801,100	\$1,278,185
Travel	\$111,115	\$103,123	\$104,582	\$1,459
Operating Services	\$4,035,468	\$4,218,371	\$3,805,720	(\$412,651
Supplies	\$291,026	\$440,281	\$433,676	(\$6,605
Total Operating Expenses	\$4,437,609	\$4,761,775	\$4,343,978	(\$417,797
Professional Services	\$257,613	\$583,462	\$583,462	\$0
Other Charges	\$549,706	\$73,792	\$78,392	\$4,600
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$807,319	\$657,254	\$661,854	\$4,600
General Acquisitions	\$140,984	\$42,000	\$85,250	\$43,250
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$140,984	\$42,000	\$85,250	\$43,250
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$29,028,554	\$28,983,944	\$29,892,182	\$908,238

Board of Regents				
Form BOR-4	h	nstitution: U	niversity of Louisiana a	at Lafavette
Summary of Functional Costs				
Function: Scholarships	Actual	Budgeted	Budgeted	2018-19 +/-
And Fellowships	2017-18	2017-18	2018-19	2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits Total Personal Services	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
Travel	\$0	\$0 \$0	<b>\$0</b> \$0	<b>\$0</b> \$0
Operating Services	\$0	\$0 \$0	\$0 \$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$18,029,026	\$17,195,184	\$16,746,883	(\$448,301
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$18,029,026	\$17,195,184	\$16,746,883	(\$448,301)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$18,029,026	\$17,195,184	\$16,746,883	(\$448,301
Function: Operation	Actual	Budgeted	Budgeted	2018-19 +/-
And Maintenance	2017-18	2017-18	2018-19	2017-18
Salaries	\$4,080,987	\$3,981,719	\$4,103,837	\$122,118
Other Compensation	\$184,359	\$135,000	\$120,000	(\$15,000
Related Benefits	\$2,254,691	\$2,267,413	\$2,433,356	\$165,943
Total Personal Services	\$6,520,037	\$6,384,132	\$6,657,193	\$273,061
Travel	\$165	\$2,000	\$1,681	(\$319
Operating Services	\$7,520,553	\$6,924,301	\$5,946,297	(\$978,004
Supplies	\$726,649	\$543,676	\$487,839	(\$55,837
Total Operating Expenses	\$8,247,367	\$7,469,977	\$6,435,817	(\$1,034,160
Professional Services	\$72,315	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$72,315	<b>\$0</b> \$0	<b>\$0</b> \$0	\$0
General Acquisitions	\$50,441 \$0	\$0 \$0	÷ •	\$0
Library Acquisitions Major Repairs	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Total Acquisitions and Major Repairs	\$0 \$50,441	\$0 \$0	\$0 <b>\$0</b>	\$0 \$0
Unallotted	\$00,441	\$0	\$0	\$0 \$0
Function Total	\$14,890,160	\$13,854,109	\$13,093,010	(\$761,099
	÷ 1,000,100	<i><i><i>t</i> 10,00 I,100</i></i>	<i><i><i>t</i> 10,000,010</i></i>	(\$101,000)
Total E&G Expenditures	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries	\$100,477,974	\$100,288,101	\$100,554,288	\$266,187
Other Compensation	\$1,711,473	\$2,007,559	\$1,575,979	(\$431,580
Related Benefits	\$39,106,731	\$40,172,814	\$39,793,609	(\$379,205
Total Personal Services	\$141,296,178	\$142,468,474	\$141,923,876	(\$544,598
Travel	\$501,336	\$524,204	\$527,593	\$3,389
Operating Services	\$14,982,816	\$14,872,936	\$11,814,104	(\$3,058,832
Supplies	\$1,791,780	\$2,004,987	\$1,682,129	(\$322,858
Total Operating Expenses	\$17,275,932	\$17,402,127	\$14,023,826	(\$3,378,301
Professional Services	\$779,917	\$924,058	\$924,558	\$500
Other Charges	\$19,043,962	\$17,519,300	\$17,177,331	(\$341,969
Debt Services	\$0 \$0	\$0 \$0	\$0 \$0	<u>\$0</u> \$0
Interagency Tranfers Total Other Charges	\$0 <b>\$19,823,879</b>	\$0 \$18,443,358	\$0 \$18,101,889	۵ <u>۵</u> (\$341,469)
General Acquisitions	\$421,935	\$42,000	\$85,250	\$43,250
Library Acquisitions	\$469	\$42,000	\$557,315	
Major Repairs	\$409	\$007,315 \$0	\$007,315	\$0 \$0
Total Acquisitions and Major Repairs	\$422,404	\$599,315	\$642,565	\$43,250
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$178,818,393	\$178,913,274	\$174,692,156	(\$4,221,118

Hospitals	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0 \$0	\$0 \$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0 \$0
Debt Services	\$0	\$0	\$0	\$0 \$0
Interagency Tranfers	\$494,749	\$473,374	\$522,418	\$49,044
Total Other Charges	\$494,749	\$473,374	\$522,418	\$49,044
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0 \$0	\$0	<u> </u>
Major Repairs	\$0	\$0	\$0	\$0 \$0
Total Acquisitions and Major Repairs	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$494,749	\$473,374	\$522,418	\$49,044
Athletics	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	2018-19 +/- 2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0 \$0	\$0 \$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0 \$0
Supplies	\$0	\$0	\$0	\$0 \$0
Total Operating Expenses	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0 \$0
Debt Services	\$0	\$0 \$0	\$0 \$0	\$0 \$0
Interagency Tranfers	\$0	\$0	\$0	\$0 \$0
Total Other Charges	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
General Acquisitions	\$0	\$0 \$0	<b>\$0</b> \$0	\$0 \$0
	\$0	\$0 \$0	\$0	
Library Acquisitions				\$0
Major Repairs Total Acquisitions and Major Repairs	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>	\$0 <b>\$0</b>
				20

Unallotted

Function Total

\$0

\$0

\$0

\$0

\$0

\$0

\$0

\$0

#### **Board of Regents** Form BOR-4 Institution: Summary of Functional Costs

Other	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
	Antical	Developments of	Developments of	0040 40 11
Total Expenditures	Actual	Budgeted	Budgeted	2018-19 +/-
	2017-18	2017-18	2018-19	2017-18
Salaries	\$100,477,974	\$100,288,101	\$100,554,288	\$266,187
Other Compensation	\$1,711,473	\$2,007,559	\$1,575,979	(\$431,580)
Related Benefits	\$39,106,731	\$40,172,814	\$39,793,609	(\$379,205)
Total Personal Services	\$141,296,178	\$142,468,474	\$141,923,876	(\$544,598)
Travel	\$501,336	\$524,204	\$527,593	\$3,389
Operating Services	\$14,982,816	\$14,872,936	\$11,814,104	(\$3,058,832)
Supplies	\$1,791,780	\$2,004,987	\$1,682,129	(\$322,858)
Total Operating Expenses	\$17,275,932	\$17,402,127	\$14,023,826	(\$3,378,301)
Professional Services	\$779,917	\$924,058	\$924,558	\$500
Other Charges	\$19,043,962	\$17,519,300	\$17,177,331	(\$341,969)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$494,749	\$473,374	\$522,418	\$49,044
Total Other Charges	\$20,318,628	\$18,916,732	\$18,624,307	(\$292,425)
General Acquisitions	\$421,935	\$42,000	\$85,250	\$43,250
Library Acquisitions	\$469	\$557,315	\$557,315	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$422,404	\$599,315	\$642,565	\$43,250
Unallotted	\$0	\$0	\$0	\$0
Total	\$179,313,142	\$179,386,648	\$175,214,574	(\$4,172,074)

Institution:

University of Louisiana at Lafayette

			Values			
DEPT #	DEPARTMENT	Expense	ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	OVER (UNDER) BUDGETED 2017-2018
1050	Office of 1st Year Experience	Travel Supplies	236 100	0 0	0 0	0 0
		Dept Total	336	0	0	0
1051	UNIV 100	Salaries Related benefits	487,804 148,275	482,559 115,027	478,461 115,722	(4,098) 695
		Dept Total	636,079	597,586	594,183	(3,403)
1052	The Learning Center	Other comp Operating services	0 50	0 0	32,000 0	32,000 0
		Dept Total	50	0	32,000	32,000
2001	VP Academic Affairs Enhancement	Travel Operating services Supplies All other acquisitions	1,686 0 3,980 101,405	0 0 0 0	0 0 0 0	0 0 0 0
		Dept Total	107,071	0	0	0
2012	Faculty and Staff Orientation	Travel Operating services Supplies Professional services Other charges	0 80 2,775 401 (167)	0 1,500 500 4,000 1,400	0 1,500 500 4,000 1,400	0 0 0 0 0
-		Dept Total	3,089	7,400	7,400	0
2013	Instr Improve Mini-Grants	Operating services Supplies Other charges	4,182 7,878 394	0 0 0	0 0 0	0 0 0
		Dept Total	12,454	0	0	0
201401	Eminent Scholar in Computer Science	Salaries Related benefits Travel Operating services Supplies	37,699 3,846 0 279 3,069	0 0 0 0 0	12,000 3,534 40,000 0 0	12,000 3,534 40,000 0 0
		Dept Total	44,893	0	55,534	55,534
2032	Distance Learning	Salaries Related benefits Travel Operating services Supplies Professional services Other charges	158,868 60,666 2,551 7,159 9,032 0 0	150,250 58,453 4,329 6,750 2,200 10,590 0	155,619 59,846 4,329 6,750 2,200 10,590 0	5,369 1,393 0 0 0 0 0
		Dept Total	238,276	232,572	239,334	6,762
2034	Online Degree Programs	Salaries Related benefits Operating services Professional services	41,000 10,619 3,174,447 145,208	0 0 0 0	41,000 11,050 0 0	41,000 11,050 0 0
		Dept Total	3,371,274	0	52,050	52,050
2051	Doctoral Colloquium Fund	Operating services Supplies Professional services Other charges	0 484 8,050 2,280	1,302 1,545 15,235 0	1,302 1,545 15,235 0	0 0 0 0

		INSTRUCT	Values			
DEPT # 2051	DEPARTMENT	Expense	ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	OVER (UNDER) BUDGETED 2017-2018
		Dept Total	10,814	18,082	18,082	0
2052	Minority Fellow	Travel	1,650	1,650	1,650	0
		Dept Total	1,650	1,650	1,650	0
20570	Graduate Assistantship Stipends	Salaries Related benefits	5,685,269 2,372	5,786,500 0	6,660,740 0	874,240 0
		Operating services	10,000	0	0	0
		Dept Total	5,697,641	5,786,500	6,660,740	874,240
20580	Graduate Assistantship Fees	Salaries	4,035,455	4,592,639	4,804,056	211,417
		Dept Total	4,035,455	4,592,639	4,804,056	211,417
2100	Dean of the Arts	Supplies	811	0	0	0
		Dept Total	811	0	0	0
2101	College of Arts Enhancement Fds	Travel Operating services	3,729 199	4,430 1,442	4,430 1,442	0 0
		Supplies Other charges	679 209	2,575 0	2,575 0	0 0
		Dept Total	4,816	8,447	8,447	0
2110	School of Architecture/Design	Salaries Other comp	1,390,582 0	1,394,678 0	1,431,010 0	36,332 0
		Related benefits	468,680	539,207	548,680	9,473
		Travel Operating services	5,715 8,662	8,291 12,170	8,291 12,170	0 0
		Supplies	9,669	6,279	6,279	0
		Professional services	2,000	3,238	3,238	0
		Other charges	129	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total	1,885,437	1,963,863	2,009,668	45,805
2120	Music	Salaries	1,643,928	1,651,834	1,714,415	62,581
		Other comp	0	0	0	0
		Related benefits Travel	617,445 1,968	672,343 3,315	676,905 3,315	4,562 0
		Operating services	13,326	13,739	13,739	0
		Supplies	5,035	8,476	8,476	0
		Professional services	1,777	1,200	1,200	0
		Other charges	148	0	0	0
		Dept Total	2,283,627	2,350,907	2,418,050	67,143
21201	School of Music Projects	Other comp Related benefits	22,787 93	26,000 0	26,000 0	0 0
		Operating services	300	4,100	4,100	0
		Supplies	6,051	3,900	3,900	0
		Professional services	0	2,500	2,500	0
		All other acquisitions	2,278	0	0	0
		Dept Total	31,509	36,500	36,500	0
2121	Performing Arts	Salaries Other comp	436,348 0	440,810 0	445,555 0	4,745 0
		Related benefits	167,965	174,788	194,752	19,964
		Travel	809	1,388	1,388	0
		Operating services	25,675	6,705	6,705	0

DEPT #         DEPARTMENT         Expense Expense         ACTUAL 2017-2018         BUDGET 2017-2018         BUDGET 2017-2018           2121         Performing Arts         Supples Professional services         4,753         8,575         2,055           2130         Visual Arts         Subiries Other comp         1,942         1,023,727         1,197,384         (0,343) 0,03           2130         Visual Arts         Subiries Other comp         1,947         1,203,727         1,197,384         (0,343) 0,03           2130         Visual Arts         Subiries Other comp         1,276         2,3165         3,165         3,165           2130         Visual Arts         Subiries         1,042,175         1,03,707         1,019,334         (0,343) 0,00           Cover charges         0         0         0         0         0         0         0           Perfore         1,042,033         1,03,070         1,083,070         1,083,070         0         0           2010         Dept Total         1,422,433         1,00,070         0         0         0         0           2020         Business Admin Enhancemmt Fds         Offerer comp         0         0         0         0         0         0         0				Values			
2121         Performing Arts         Supplies Professional services         4.755         6.575         6.875         0           2130         Visual Arts         Salaries Other comp Professional services         1.042,175         1.203,727         1.197,384         (6.343) (6.343)           2130         Visual Arts         Salaries Other comp Professional services         1.203,727         1.197,384         (6.343) (6.509)           2130         Visual Arts         Salaries Other comp Deparating services         1.203,727         1.197,384         (6.343) (6.509)           2130         Visual Arts         Salaries Other comp Operating services         1.203,727         1.197,384         (6.343)           2100         Depi Total         1.462,433         1.708,370         1.691,364         (1.394)           2201         Business Admin Enhancemmt Fds Operating services         0	DEPT #	DEPARTMENT	Expense				BUDGETED
Dept Total         653,552         633,866         660,575         24,709           2130         Visual Arts         Sataries         1,042,175         1,203,727         1,197,384         (6,543)           Other comp         1,978         441,168         475,555         (6,543)           Other comp         1,278         0         0         0           Participation         12,030         1380         14,380         0         0           Other comp         12,030         1,380         0         0         0         0           Professional services         84         4,412         4,412         0							
2130         Visual Arts         Salaries Other comp         1.042.175         1.203.727         1.197.384         (6.543) 0           2130         Visual Arts         Salaries Other comp         1.976         0         0         0           2130         Visual Arts         Salaries Other comp         1.976         0         0         0         0           2130         Competiting services         12.309         11.380         11.380         0         0         0           2130         Dipersional services         4.042         4.412         0 <td< th=""><th></th><th></th><th>Professional services</th><th>0</th><th>3,600</th><th>3,600</th><th>0</th></td<>			Professional services	0	3,600	3,600	0
2130         Visual Arts         Salaries Other comp         1.042.175         1.203.727         1.197.384         (6.543) 0           2130         Visual Arts         Salaries Other comp         1.976         0         0         0           2130         Visual Arts         Salaries Other comp         1.976         0         0         0         0           2130         Competiting services         12.309         11.380         11.380         0         0         0           2130         Dipersional services         4.042         4.412         0 <td< th=""><th></th><th></th><th>Dept Total</th><th>635.552</th><th>635.866</th><th>660.575</th><th>24.709</th></td<>			Dept Total	635.552	635.866	660.575	24.709
Other comp         1.976         0         0         0         0           Related benefits         389.058         441.186         475.505         (55.57)           Travel         1.706         3.165         0         0           Operating services         12.309         11.380         0         0           Supplies         4.042         4.412         0         0         0           Other complexitions         629         0         0         0         0         0           Dept Total         1.452.433         1.703.870         1.691.935         (11934)           2201         Business Admin Enhancemmt Fds         Other comp         0         0         0         0         0           Operating services         536         2.651         8.551         0 <th></th> <th></th> <th></th> <th>,</th> <th>···<b>,</b>···</th> <th>,</th> <th>,</th>				,	··· <b>,</b> ···	,	,
Related benefits         389,608         441,164         475,595         (5,591)           Travel         1.706         3.165         3.165         0           Operating services         12.309         11.380         0         0           Other charges         0         0         0         0         0           All other acquisitions         629         0         0         0         0           Dept Total         1,452,433         1,703,870         1,591,935         (11934)           2201         Business Admin Enhancemmt Fds         Other comp         0         0         0         0           Other charges         0         0         0         0         0         0           2202         Bus Admin Enhancemmt Fds         Other charges         0	2130	Visual Arts					, ,
Travel         17.06         3.165         0           Operating services         12.399         11.380         01           Supplies         4.042         4.412         4.412         0           Other charges         0         0         0         0         0           All other acquisitions         629         0         0         0         0           2201         Business Admin Enhancemmt Fds         Other comp         0			•			-	-
Supplies         4,042         4,412         0,0           Drofessional services         88         0         0         0           Other charges         0         0         0         0         0           Dept Total         1,452,433         1,703,870         1,691,935         (11,934)           2201         Business Admin Enhancemmt Fds         Other comp         0         0         0         0         0           Operating services         536         2,060         2,060         0 <th></th> <th></th> <th></th> <th></th> <th>-</th> <th></th> <th></th>					-		
Professional services         88         0         0         0           Other charges         0         0         0         0           2201         Business Admin Enhancemmt Fds         Other comp         0         0         0         0           Cher comp         0         0         0.9294         6.294         0.204         0.294         0.204         0.294         0.00         0							
Other charges         0         0         0         0           Jopt Total         1.452,433         1.703,870         1.691,936         (11,934)           2201         Business Admin Enhancemmt Fds         Other comp         0         0         0         0         0           Other comp         0         6.294         6.294         0					-		
All other acquisitions         629         0         0         0           Dept Total         1,452,433         1,703,870         1,681,936         (11,934)           2201         Business Admin Enhancemm Fds         Other comp         0         0         0         0           Travel         0         6,294         6,294         0         0         0           Operating services         538         2,060         2,068         0         0           Other charges         0         0         0         0         0         0           2202         Bus Admn Info Sys/Multi Lab         Salaries         94,237         91,000         93,280         2,280           Operating services         5,723         3,779         36,559         966         0         0         0         0           Other charges         0         12,000         12,000         0						-	-
2201         Business Admin Enhancemmt Fds Travel         Other comp Travel         0         6.04         0.0         0			Ū				
2201         Business Admin Enhancemmt Fds Travel         Other comp Travel         0         6.04         0.0         0			Dont Total	4 450 400	4 702 970	4 604 036	(44.024)
Travel         0         6,234         6,294         0           Operating services         536         2,060         0         0           Dept Total         536         2,660         2,060         0           202         Bus Admn Info Sys/Multi Lab         Salaries         94,237         91,000         93,280         2,280           202         Bus Admn Info Sys/Multi Lab         Salaries         94,237         91,000         93,280         2,280           Operating services         5,223         3,773         3,779         0         3,779         0           Supplies         3,771         8,494         0				1,452,433	1,703,870	1,091,930	(11,934)
Operating services         536         2,060         0           Supples         0         197         197         0           Dept Total         536         8,551         8,551         0           2202         Bus Admn Info Sys/Multi Lab         Salaries         94,237         91,000         93,280         2,280           Related benefits         36,688         35,559         36,525         966         0           Operating services         5,223         3,779         3,779         0         3,779         0           Supplies         3,761         8,049         0         0         0         0         0           Other charges         0         12,000         12,000         12,000         0         0           Accounting         Salaries         950,072         1,171,630         1,248,816         7,718           Pert Total         143,497         150,387         153,633         3,246           Operating services         5,342         5,244         2,224         0         0         0           Travel         1,302,004         1,614,882         1,710,418         95,536         2,078         0         0         0           <	2201	Business Admin Enhancemrnt Fds	Other comp	0			0
Supples         0         197         197         0           Other charges         0         0         0         0         0         0           Dept Total         536         8,551         8,551         0           2202         Bus Admn Info Sys/Multi Lab         Salaries         94,237         91,000         93,280         2,280           Operating services         5,223         3,773         3,779         0         Supples         3,771         8,049         0 </th <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>							
Other charges         0         0         0         0         0           Dept Total         536         8,551         8,551         0           2202         Bus Admn Info Sys/Multi Lab         Salaries         94,237         91,000         93,280         2,280           Related benefits         36,688         35,559         36,525         966         0           Operating services         5,223         3,779         3,79         0         0           Supplies         3,751         8,049         8,049         0 </th <th></th> <th></th> <th>1 0</th> <th></th> <th></th> <th></th> <th></th>			1 0				
Dept Total         536         8,551         9,551         0           2202         Bus Admn Info Sys/Multi Lab         Salaries         94,237         91,000         93,280         2,280           Related benefits         36,688         35,559         36,525         966         0         93,290         2,280           Supplies         3,751         8,049         0         0         10,000         12,000         0         0         0           All other acquisitions         3,598         0							
2202         Bus Admn Info Sys/Multi Lab         Salaries Related benefits         94.237 36.688         91.000         93.280         2.280           Operating services         5.223         3.779         3.779         0           Supplies         3.751         8.049         0           Other charges         0         12.000         12.000         0           All other acquisitions         3.598         0         0         0           Dept Total         143.497         153.633         3.246           2210         Accounting         Salaries         950.072         1,171.630         1,248.816         77.186           Other comp         0         0         0         0         0         0         0           Related benefits         341.777         433.002         451.352         18.500         77.186           Other charges         0         0         0         0         0         0         0           Economics & Finance         Salaries         1.206.688         1.445.903         1.580.023         134.120           Related benefits         483.621         608.665         629.819         21.154           Travel         1.302.004         1.614.882			-				
Related benefits         36,688         35,559         36,525         966           Operating services         5,223         3,779         3,779         0           Supplies         3,751         8,049         0         0         0           Other charges         0         12,000         12,000         0         0           Dept Total         143,497         150,387         153,633         3,246           2210         Accounting         Salaries         950,072         1,171,630         1,248,816         77,186           Other comp         0         0         0         0         0         0         0           Other comp         0         0         0         0         0         0         0           Other comp         0         0         0         0         0         0         0         0           Other charges         0         0         0         0         0         0         0         0         0           Other comp         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0			Dept Total	536	8,551	8,551	0
Related benefits         36,688         35,559         36,525         966           Operating services         5,223         3,779         3,779         0           Supplies         3,751         8,049         8,049         0           Other charges         0         12,000         12,000         0         0           Dept Total         143,497         150,387         153,633         3,246           2210         Accounting         Salaries         950,072         1,171,630         1,248,816         77,186           Other comp         0         0         0         0         0         0         0           Other comp         0         0         0         0         0         0         0           Other comp         0         0         0         0         0         0         0           Other charges         0         0         0         0         0         0         0         0         0           Other charges         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0	2202	Bus Admn Info Sys/Multi Lab	Salaries	94,237	91,000	93,280	2,280
Supplies         3,751         8,049         8,049         0           Other charges         0         12,000         12,000         0         0           All other acquisitions         3,598         0         0         0         0           Dept Total         143,497         150,837         153,633         3,246           2210         Accounting         Salaries         950,072         1,171,630         1,248,816         77,186           Other comp         0         0         0         0         0         0         0           Chier comp         0         0         0         0         0         0         0           Travel         2,245         2,224         2,224         2,224         0         0         0         0         0         0           Other charges         0         0         0         0         0         0         0         0           Dept Total         1,302,004         1,614,882         1,710,418         95,536           2220         Economics & Finance         Salaries         1,206,688         1,445,903         1,580,023         134,120           Z220         Economics & Finance         Sa		-					
Other charges         0         12,000         12,000         0           All other acquisitions         3,598         0         0         0         0           Dept Total         143,497         150,387         153,633         3,246           2210         Accounting         Salaries         950,072         1,171,630         1,248,816         77,186           Other comp         0         0         0         0         0         0           Related benefits         341,777         433,002         451,352         18,350           Travel         2,245         2,224         2,224         0           Operating services         5,342         5,948         0         0         0           Operating services         2,568         2,078         0         0         0         0           Dept Total         1,302,004         1,614,882         1,710,418         95,536           2220         Economics & Finance         Salaries         1,200,01         1,614,882         1,710,418         95,536           2220         Economics & Finance         Salaries         1,200,01         1,614,882         1,710,418         95,536           2220         Dept Total				,		,	
All other acquisitions         3,598         0         0         0           Dept Total         143,497         150,837         153,633         3,246           2210         Accounting         Salaries Other comp         960,072         1,171,630         1,248,816         77,186           Other comp         0         0         0         0         0         0         0           Related benefits         341,777         433,002         451,352         18,350           Travel         2,245         2,224         2,224         2,224         0           Operating services         5,342         5,948         0         0         0           Other charges         0         0         0         0         0           Dept Total         1,302,004         1,614,882         1,710,418         95,536           2220         Economics & Finance         Salaries         1,206,688         1,445,903         1,580,023         134,120           Related benefits         483,621         608,665         629,819         2,1154           Travel         1,145         3,606         3,0023         3,023         0           Dept Total         1,703,450         2,068,878				,			
Dept Total         143,497         150,387         153,633         3,246           2210         Accounting         Salaries         950,072         1,171,630         1,248,816         77,186           Other comp         0         0         0         0         0         0           Related benefits         341,777         433,002         451,352         18,350           Travel         2,245         2,224         2,224         0           Operating services         5,342         5,948         6           Other comp         0         0         0         0           Other charges         0         0         0         0           Other charges         0         0         0         0         0           Economics & Finance         Salaries         1,206,688         1,445,903         1,580,023         134,120           Related benefits         483,621         608,665         629,819         21,154           Travel         1,415         3,606         3,606         0           Operating services         8,543         7,681         7,681         0           Supplies         3,453         3,023         3,023         0 </th <th></th> <th></th> <th></th> <th></th> <th>-</th> <th></th> <th></th>					-		
2210         Accounting         Salaries Other comp         950,072         1,171,630         1,248,816         77,186           Other comp         0         0         0         0         0         0           Related benefits         341,777         433,002         451,352         18,350           Travel         2,245         2,224         2,224         0           Operating services         5,342         5,948         5.948         0           Supplies         2,568         2,078         2,078         0         0           Other charges         0         0         0         0         0         0           Z220         Economics & Finance         Salaries         1,206,688         1,445,903         1,580,023         134,120           Related benefits         483,621         608,665         629,819         21,154           Travel         1,145         3,606         3,002         0         0           Operating services         8,543         7,681         7,681         0         0         0           Supplies         3,453         3,023         3,023         0         0         0         0           Pept Total				442.407	450.007	450.000	2.240
Other comp         0				143,497	150,307	153,633	3,240
Related benefits         341,777         433,002         451,352         18,350           Travel         2,245         2,224         2,224         0           Operating services         5,342         5,948         5,948         0           Supplies         2,568         2,078         2,078         0           Other charges         0         0         0         0         0           Dept Total         1,302,004         1,614,882         1,710,418         95,536           2220         Economics & Finance         Salaries         1,206,688         1,445,903         1,580,023         134,120           Related benefits         483,621         608,665         629,819         21,154           Travel         1,145         3,606         3,606         0           Operating services         8,543         7,681         0         0           Supplies         3,453         3,023         3,023         0         0           2230         Management         Salaries         1,690,175         1,911,253         1,956,801         45,548           2230         Management         Salaries         1,690,175         1,911,253         1,956,801         45,548	2210	Accounting		950,072	1,171,630	1,248,816	77,186
Travel         2,245         2,224         2,224         0           Operating services         5,342         5,948         5,948         0           Supplies         2,568         2,078         2,078         0           Other charges         0         0         0         0         0           Dept Total         1,302,004         1,614,882         1,710,418         95,536           2220         Economics & Finance         Salaries         1,206,688         1,445,903         1,580,023         134,120           Related benefits         483,621         608,665         629,819         21,154           Travel         1,145         3,606         3,606         0           Operating services         8,543         7,681         7,681         0           Operating services         8,543         7,681         7,681         0           Supplies         3,453         3,023         3,023         0           Verter comp         5,180         0         0         0         0           Related benefits         629,021         740,400         759,135         18,735           Travel         3,950         5,651         5,651         0 <th></th> <th></th> <th>•</th> <th></th> <th></th> <th></th> <th></th>			•				
Operating services         5,342         5,948         5,948         0           Supplies         2,568         2,078         2,078         0 <td< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th></td<>							
Supplies         2,568         2,078         2,078         0				,	,	,	
Other charges         0         0         0         0         0           Dept Total         1,302,004         1,614,882         1,710,418         95,536           2220         Economics & Finance         Salaries         1,206,688         1,445,903         1,580,023         134,120           Related benefits         483,621         608,665         629,819         21,154           Travel         1,145         3,606         3,606         0           Operating services         8,543         7,681         0         0           Supplies         3,453         3,023         3,023         0           Dept Total         1,703,450         2,068,878         2,224,152         155,274           2230         Management         Salaries         1,690,175         1,911,253         1,956,801         45,548           Other comp         5,180         0         0         0         0           Related benefits         629,021         740,400         759,135         18,735           Travel         3,950         5,651         0         0         0           Operating services         9,544         11,349         11,349         0           Supplies							
2220         Economics & Finance         Salaries Related benefits         1,206,688         1,445,903         1,580,023         134,120           Related benefits         483,621         608,665         629,819         21,154           Travel         1,145         3,606         3,606         0           Operating services         8,543         7,681         7,681         0           Supplies         3,453         3,023         3,023         0           Dept Total         1,703,450         2,068,878         2,224,152         155,274           2230         Management         Salaries         1,690,175         1,911,253         1,956,801         45,548           Other comp         5,180         0         0         0         0           Related benefits         629,021         740,400         759,135         18,735           Travel         3,950         5,651         5,651         0           Operating services         9,544         11,349         11,349         0           Supplies         1,606         4,155         4,155         0           Dept Total         2,339,476         2,672,808         2,737,091         64,283           2240         Mar							
2220         Economics & Finance         Salaries Related benefits         1,206,688         1,445,903         1,580,023         134,120           Related benefits         483,621         608,665         629,819         21,154           Travel         1,145         3,606         3,606         0           Operating services         8,543         7,681         7,681         0           Supplies         3,453         3,023         3,023         0           Dept Total         1,703,450         2,068,878         2,224,152         155,274           2230         Management         Salaries         1,690,175         1,911,253         1,956,801         45,548           Other comp         5,180         0         0         0         0           Related benefits         629,021         740,400         759,135         18,735           Travel         3,950         5,651         5,651         0           Operating services         9,544         11,349         11,349         0           Supplies         1,606         4,155         4,155         0           Dept Total         2,339,476         2,672,808         2,737,091         64,283           2240         Mar			Dopt Total	1 202 004	1 614 992	1 710 /19	95 536
Related benefits         483,621         600,665         629,819         21,154           Travel         1,145         3,606         3,606         0           Operating services         8,543         7,681         7,681         0           Supplies         3,453         3,023         3,023         0           Dept Total         1,703,450         2,068,878         2,224,152         155,274           2230         Management         Salaries         1,690,175         1,911,253         1,956,801         45,548           Other comp         5,180         0         0         0         0           Related benefits         629,021         740,400         759,135         18,735           Travel         3,950         5,651         0<				1,302,004	1,014,002	1,710,410	95,550
Travel         1,145         3,606         3,606         0           Operating services         8,543         7,681         7,681         0           Supplies         3,453         3,023         3,023         0           Dept Total         1,703,450         2,068,878         2,224,152         155,274           2230         Management         Salaries         1,690,175         1,911,253         1,956,801         45,548           Other comp         5,180         0         0         0         0           Related benefits         629,021         740,400         759,135         18,735           Travel         3,950         5,651         0         0         0           Operating services         9,544         11,349         11,349         0         0           Supplies         1,606         4,155         4,155         0         0           Dept Total         2,339,476         2,672,808         2,737,091         64,283           2240         Marketing & Hospitality         Salaries         1,178,500         1,338,617         1,373,635         35,018           Related benefits         426,715         507,692         503,888         (3,804)         0 <th>2220</th> <th>Economics &amp; Finance</th> <th></th> <th>1,206,688</th> <th>1,445,903</th> <th></th> <th>134,120</th>	2220	Economics & Finance		1,206,688	1,445,903		134,120
Operating services Supplies         8,543 3,453         7,681 3,023         7,681 3,023         0           Dept Total         1,703,450         2,068,878         2,224,152         155,274           2230         Management         Salaries Other comp         1,690,175         1,911,253         1,956,801         45,548           Other comp         5,180         0         0         0         0           Related benefits         629,021         740,400         759,135         18,735           Travel         3,950         5,651         5,651         0           Operating services         9,544         11,349         11,349         0           Supplies         1,606         4,155         4,155         0           Dept Total         2,339,476         2,672,808         2,737,091         64,283           2240         Marketing & Hospitality         Salaries Related benefits         1,178,500         1,338,617         1,373,635         35,018           Related benefits         426,715         507,692         503,888         (3,804)           Travel         1,977         2,976         2,976         0							
Supplies         3,453         3,023         3,023         0           Dept Total         1,703,450         2,068,878         2,224,152         155,274           2230         Management         Salaries         1,690,175         1,911,253         1,956,801         45,548           Other comp         5,180         0         0         0         0           Related benefits         629,021         740,400         759,135         18,735           Travel         3,950         5,651         5,651         0           Operating services         9,544         11,349         11,349         0           Supplies         1,606         4,155         4,155         0           Dept Total         2,339,476         2,672,808         2,737,091         64,283           2240         Marketing & Hospitality         Salaries Related benefits         1,178,500         1,338,617         1,373,635         35,018           Related benefits         426,715         507,692         503,888         (3,804)           Travel         1,977         2,976         2,976         0							
Dept Total         1,703,450         2,068,878         2,224,152         155,274           2230         Management         Salaries         1,690,175         1,911,253         1,956,801         45,548           Other comp         5,180         0         0         0         0           Related benefits         629,021         740,400         759,135         18,735           Travel         3,950         5,651         5,651         0           Operating services         9,544         11,349         11,349         0           Supplies         1,606         4,155         4,155         0           Dept Total         2,339,476         2,672,808         2,737,091         64,283           2240         Marketing & Hospitality         Salaries         1,178,500         1,338,617         1,373,635         35,018           Related benefits         426,715         507,692         503,888         (3,804)           Travel         1,977         2,976         2,976         0					-		
2230         Management         Salaries Other comp         1,690,175         1,911,253         1,956,801         45,548           Other comp         5,180         0         0         0         0           Related benefits         629,021         740,400         759,135         18,735           Travel         3,950         5,651         5,651         0           Operating services         9,544         11,349         11,349         0           Supplies         1,606         4,155         4,155         0           Dept Total         2,339,476         2,672,808         2,737,091         64,283           2240         Marketing & Hospitality         Salaries Related benefits         1,178,500         1,338,617         1,373,635         35,018           Travel         1,977         2,976         2,976         0							
Other comp         5,180         0         0         0           Related benefits         629,021         740,400         759,135         18,735           Travel         3,950         5,651         5,651         0           Operating services         9,544         11,349         11,349         0           Supplies         1,606         4,155         4,155         0           Dept Total         2,339,476         2,672,808         2,737,091         64,283           2240         Marketing & Hospitality         Salaries         1,178,500         1,338,617         1,373,635         35,018           Related benefits         426,715         507,692         503,888         (3,804)           Travel         1,977         2,976         0			Dept Total	1,703,450	2,068,878	2,224,152	155,274
Other comp         5,180         0         0         0           Related benefits         629,021         740,400         759,135         18,735           Travel         3,950         5,651         5,651         0           Operating services         9,544         11,349         11,349         0           Supplies         1,606         4,155         4,155         0           Dept Total         2,339,476         2,672,808         2,737,091         64,283           2240         Marketing & Hospitality         Salaries Related benefits         1,178,500         1,338,617         1,373,635         35,018           Related benefits         426,715         507,692         503,888         (3,804)           Travel         1,977         2,976         0	2230	Management	Salaries	1,690,175	1,911,253	1,956,801	45,548
Travel         3,950         5,651         5,651         0           Operating services         9,544         11,349         11,349         0           Supplies         1,606         4,155         4,155         0           2240         Marketing & Hospitality         Salaries Related benefits         1,178,500         1,338,617         1,373,635         35,018           Travel         1,977         2,976         2,976         0		-	•				
Operating services Supplies         9,544 1,606         11,349 4,155         11,349 4,155         0           Dept Total         2,339,476         2,672,808         2,737,091         64,283           2240         Marketing & Hospitality         Salaries Related benefits         1,178,500         1,338,617         1,373,635         35,018           Travel         1,977         2,976         2,976         0							
Supplies         1,606         4,155         4,155         0           Dept Total         2,339,476         2,672,808         2,737,091         64,283           2240         Marketing & Hospitality         Salaries Related benefits         1,178,500         1,338,617         1,373,635         35,018           Travel         1,977         2,976         2,976         0							
Dept Total         2,339,476         2,672,808         2,737,091         64,283           2240         Marketing & Hospitality         Salaries         1,178,500         1,338,617         1,373,635         35,018           Related benefits         426,715         507,692         503,888         (3,804)           Travel         1,977         2,976         2,976         0							
2240         Marketing & Hospitality         Salaries         1,178,500         1,338,617         1,373,635         35,018           Related benefits         426,715         507,692         503,888         (3,804)           Travel         1,977         2,976         2,976         0							
Related benefits426,715507,692503,888(3,804)Travel1,9772,9762,9760			Dept Total	2,339,476	2,672,808	2,737,091	64,283
Related benefits426,715507,692503,888(3,804)Travel1,9772,9762,9760	2240	Marketing & Hospitalitv	Salaries	1,178.500	1,338.617	1,373.635	35.018
	-	5 F <b>7</b>		426,715	507,692	503,888	
Operating services         8,663         9,142         9,142         0							
			Operating services	8,663	9,142	9,142	0

			Values			
DEPT #	DEPARTMENT	Expense	ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	OVER (UNDER) BUDGETED 2017-2018
2240	Marketing & Hospitality	Supplies	6,744	5,856	5,856	0
		Professional services	0	0	0	0
		Dept Total	1,622,599	1,864,283	1,895,497	31,214
0050		O a la via a	100.000	100 714	405 040	0.000
2250	MBA Program	Salaries Related benefits	199,960 65,519	192,714 100,097	195,610 85,677	2,896 (14,420)
		Travel	410	630	630	(14,420)
		Operating services	1,681	3,346	3,346	0
		Supplies	1,051	721	721	0
		Dept Total	268,621	297,508	285,984	(11,524)
2300	Dean of Education		0	0	0	· · ·
2300	Dean of Education	Supplies	0	U	0	0
		Dept Total	0	0	0	0
2301	College Ed Enhancement Fds	Travel	2,111	7,700	7,700	0
	-	Operating services	203	330	330	0
		Supplies	210	400	400	0
		All other acquisitions	2,630	0	0	0
		Dept Total	5,154	8,430	8,430	0
2302	LSUE/ULLF Elementary Educatn	Travel	4,633	7,740	7,740	0
2002		Operating services	4,000	0	0	0
		Dept Total	4,633	7,740	7,740	0
2310	Counselor Education	Salaries	356,682	336,437	367,092	30,655
		Related benefits Travel	156,922 1,441	150,238 1,500	157,004 1,500	6,766 0
		Operating services	3,855	3,000	3,000	0
		Supplies	1,254	1,000	1,000	0
		Dept Total	520,154	492,175	529,596	37,421
2320	Tchr Ed Curriculum & Instruc	Salaries	2,001,553	2,023,929	2,024,814	885
2320	Tenr Ed Curriculum & Instruc	Related benefits	2,001,553 818,392	2,023,929 858,214	2,024,014	(12,090)
		Travel	2,732	3,770	3,770	(12,030)
		Operating services	10,626	12,007	12,007	0
		Supplies	2,712	5,741	5,741	0
		Other charges	0	0	0	0
		All other acquisitions	1,780	0	0	0
		Dept Total	2,837,795	2,903,661	2,892,456	(11,205)
2330	Tchr Ed Found & Leadership	Salaries	824,878	967,557	1,034,316	66,759
		Other comp	0	0	0	0
		Related benefits	270,526	366,859	363,104	(3,755)
		Travel	362	2,013	2,013	0
		Operating services	6,334	8,443	8,443	0
		Supplies	2,628	2,394	2,394	0
		Other charges	432	0	0	0
		Dept Total	1,105,160	1,347,266	1,410,270	63,004
2331	Edfl Grad Stu/Resrch	Travel	10,646	15,150	15,150	0
		Operating services	758	894	894	0
		Supplies	563	574	574	0
		Dept Total	11,967	16,618	16,618	0
2340	Kinesiology	Salaries	1,491,688	1,538,688	1,629,443	90,755
		Other comp	1,401,000	0	1,020,440	00,100
		·				

			Values			
						OVER (UNDER)
			ACTUAL	BUDGET	BUDGET	BUDGETED
DEPT #	DEPARTMENT	Expense	2017-2018	2017-2018	2018-2019	2017-2018
2340	Kinesiology	Related benefits	501,468	541,295	538,572	(2,723)
		Travel	4,117	3,490	3,490	0
		Operating services	13,510	19,977	19,977	0
		Supplies	6,869	5,284	5,284	0
		Professional services	0	150	150	0
		Other charges	677	0	0	0
		Dept Total	2,018,329	2,108,884	2,196,916	88,032
		<b>-</b> .	2	500	500	0
2341	Athletic Training Ed Pgm	Travel	0	500	500	0
		Supplies	0	1,400	1,400	0
		Dept Total	0	1,900	1,900	0
		Dept lotal		1,000	1,000	<b>U</b>
2350	Teacher Clinical Experiences	Salaries	46,106	37,731	45,230	7,499
	·	Related benefits	15,776	10,973	11,806	833
		Travel	7,773	17,880	17,880	0
		Operating services	3,820	5,148	5,148	0
		Supplies	919	1,698	1,698	0
		Professional services	28,612	25,700	25,700	0
		Dané Taéal	402.000	00.420	407 400	0.000
		Dept Total	103,006	99,130	107,462	8,332
2390	UL Life	Salaries	13,250	0	0	0
		Other comp	22,112	0	30,000	30,000
		Related benefits	2,848	0	0	0
		Travel	4,145	0	6,900	6,900
		Operating services	1,275	0	1,185	1,185
		Supplies	6,622	0	13,714	13,714
		Other charges	427	0	1,000	1,000
		All other acquisitions	1,400	0	0	0
		Dept Total	52,079	0	52,799	52,799
			_	_		
2400	Dean of Engineering	Salaries	0	0	12,002	12,002
		Related benefits	0	0	4,659	4,659
		Travel	0	0	0	0
		Operating services	20	0	0	0
		Supplies	0	0	0	0
		All other acquisitions	3,680	0	0	0
		Dept Total	3,700	0	16,661	16,661
2401	College Engr Enhancement Fds	Travel	818	3,105	3,105	0
2401	College Engl Enhancement Fus	Operating services	2,816	21,705	21,705	0
		Supplies	6,864	34,104	34,104	0
		Professional services	0,004	1,354	1,354	0
		Other charges	0	1,334	1,334	0
		All other acquisitions	2,416	0	0	0
			2,110	Ũ	0	
		Dept Total	12,914	60,268	60,268	0
2410	Chemical Engineering	Salaries	846,744	844,236	838,892	(5,344)
	5 5	Related benefits	298,864	342,663	335,587	(7,076)
		Travel	1,314	1,596	1,596	(1,010)
		Operating services	7,957	7,027	7,027	0
		Supplies	3,911	7,578	7,578	0
		Other charges	2,952	0	0	0
		Dept Total	1,161,742	1,203,100	1,190,680	(12,420)
		Dept rotal		1,203,100	1,130,000	(12,+20)
2420	Civil Engineering	Salaries	770,008	905,505	878,108	(27,397)
		Related benefits	273,607	365,830	300,759	(65,071)
		Travel	515	1,523	1,523	0
		Operating services	6,167	6,703	6,703	0

		inoritoor	Values			
DEPT #	DEDADTMENT	Expanse	ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	OVER (UNDER) BUDGETED 2017-2018
2420	DEPARTMENT Civil Engineering	Expense Supplies	4,836	7,228	7,228	0
2420		Other charges	550	0	0	0
		All other acquisitions	2,250	0	0	0
		Dept Total	1,057,933	1,286,789	1,194,321	(92,468)
2430	Elect & Computer Engineering	Salaries	855,457	1,327,779	1,362,760	34,981
		Related benefits	317,636	515,805	524,265	8,460
		Travel	913	1,959	1,959	0
		Operating services	6,763	8,623	8,623	0
		Supplies	10,569	9,299	9,299	0
		Other charges	680	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total	1,192,018	1,863,465	1,906,906	43,441
2440	Industrial Technology	Salaries	837,136	784,762	922,738	137,976
		Related benefits	329,072	314,092	367,425	53,333
		Travel	856	1,215	1,215	0
		Operating services	9,910	8,050	8,050	0
		Supplies	3,239	8,641	8,641	0
		Other charges	374	0	0	0
		All other acquisitions	3,010	0	0	0
		Dept Total	1,183,597	1,116,760	1,308,069	191,309
2450	Mechanical Engineering	Salaries	1,382,280	1,487,554	1,668,819	181,265
		Related benefits	493,014	569,306	633,029	63,723
		Travel	1,262	2,259	2,259	0
		Operating services	14,200	9,945	9,945	0
		Supplies	3,377	10,724	10,724	0
		Other charges	858	0	0	0
		All other acquisitions	3,917	0	0	0
		Dept Total	1,898,908	2,079,788	2,324,776	244,988
2460	Petroleum Engineering	Salaries	850,342	955,227	958,707	3,480
	0 0	Related benefits	336,216	405,827	400,986	(4,841
		Travel	30	1,451	1,451	0
		Operating services	5,982	6,386	6,386	0
		Supplies	11,918	6,886	6,886	0
		Other charges	290	0	0	0
		Dept Total	1,204,778	1,375,777	1,374,416	(1,361
2501	College Liberal Art Enhancement Fds	Travel	7,110	6,445	6,445	0
		Operating services	1,793	2,178	2,178	0
		Supplies	1,107	4,841	4,841	0
		Professional services	0	3,000	3,000	0
		All other acquisitions	1,590	0	0	0
		Dept Total	11,600	16,464	16,464	0
2510	Communication	Salaries	1,098,861	997,423	1,185,069	187,646
		Other comp	12	0	0	0
		Related benefits	432,840	429,080	471,566	42,486
		Travel	4,595	4,375	4,375	0
		Operating services	14,391	15,027	15,027	0
		Supplies	4,237	5,549	5,549	0
		Other charges	782	0	0	0
		Dept Total	1,555,718	1,451,454	1,681,586	230,132
2520	Communicative Disorders	Salaries Related benefits	1,142,481	1,132,800	1,216,115	83,315 8,900
			398,914	434,280	443,180	

			Values			
DEDT #			ACTUAL	BUDGET	BUDGET	OVER (UNDER) BUDGETED
DEPT # 2520	DEPARTMENT Communicative Disorders	Expense Travel	<b>2017-2018</b> 875	<b>2017-2018</b> 1,210	<b>2018-2019</b> 1,210	<b>2017-2018</b> 0
		Operating services	6,335	8,436	8,436	0
		Supplies	4,337	2,456	2,456	0
		Dept Total	1,552,942	1,579,182	1,671,397	92,215
2530	Criminal Justice	Salaries	364,402	399,114	371,524	(27,590)
		Related benefits	151,574	176,366	170,273	(6,093)
		Travel	328	950	950	0
		Operating services	2,770	2,740	2,740	0
		Supplies	425	504	504	0
		Dept Total	519,499	579,674	545,991	(33,683)
2540	English	Salaries	2,183,548	2,647,219	2,716,024	68,805
	5	Other comp	0	10,000	0	(10,000)
		Related benefits	897,193	1,139,895	1,168,709	28,814
		Travel	8,288	7,714	7,714	0
		Operating services	33,081	42,160	42,160	0
		Supplies Professional services	7,707 2,000	4,874 2,000	4,874 2,000	0
		Other charges	2,000	2,000	2,000	0
		All other acquisitions	2,670	0	0	0
		Dept Total	3,134,532	3,853,862	3,941,481	87,619
2550	History & Geography	Salaries	958,125	1,310,541	1,343,695	33,154
		Other comp	0	0	0	0
		Related benefits	413,663	566,008	597,238	31,230
		Travel	2,694	3,758	3,758	0
		Operating services	10,732	20,445	20,445	0
		Supplies All other acquisitions	1,844 3,879	2,177 0	2,177 0	0 0
		Dept Total	1,390,937	1,902,929	1,967,313	64,384
	<b></b>					
2560	Modern Languages	Salaries Other comp	789,559 0	984,141 0	945,768 0	(38,373) 0
		Related benefits	330,223	422,001	410,112	(11,889)
		Travel	2,515	2,976	2,976	(11,009)
		Operating services	9,566	10,377	10,377	0
		Supplies	3,042	3,474	3,474	0
		All other acquisitions	1,546	0	0	0
		Dept Total	1,136,451	1,422,969	1,372,707	(50,262)
2570	Political Science	Salaries	366,160	388,856	417,522	28,666
		Related benefits	148,296	186,458	184,062	(2,396)
		Travel	768	1,147	1,147	0
		Operating services	3,181	3,269	3,269	0
		Supplies	989	959	959	0
		Dept Total	519,394	580,689	606,959	26,270
2571	Moot Court	Other comp	300	0	0	0
		Travel	21,210	20,000	20,000	0
		Operating services	30	1,610	1,610	0
		Supplies Other charges	545 1,123	1,610 0	1,610 0	0 0
		Dept Total	23,208	23,220	23,220	0
2580	Psychology	Salaries	893,336	705,183	853,088	147,905
2000	. Sychology	Related benefits	393,283	367,597	375,200	7,603
		Travel	1,534	1,889	1,889	0
			.,	,	.,	· ·

			Values			
DEPT #	DEPARTMENT	Expense	ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	OVER (UNDER) BUDGETED 2017-2018
2580	Psychology	Operating services	6,214	6,634	6,634	0
		Supplies	2,895	3,385	3,385	0
		Dept Total	1,297,262	1,084,688	1,240,196	155,508
2590	Sociology, Anthropology, and CAFS	Salaries	1,054,649	1,048,876	1,146,136	97,260
		Other comp	0	0	0	0
		Related benefits	409,434	476,311	493,169	16,858
		Travel	1,845	2,503	2,503	0
		Operating services Supplies	9,504 4,106	8,962 6,144	8,962 6,144	0
		Other charges	4,100	0,144	0,144	0
		Dept Total	1,479,538	1,542,796	1,656,914	114,118
2600	Dean of Nursing&Allied HIth Prof	Salaries	0	103,549	0	(103,549)
2000	Dean of NarsingaAmed man For	Related benefits	0	42,368	0	(42,368)
		Operating services	46	0	0	0
		Supplies	0	0	0	0
		Dept Total	46	145,917	0	(145,917)
2601	College Nursing Enhancement Fds	Travel	102	1,750	1,750	0
		Operating services	262	412	412	0
		Supplies	0	1,545	1,545	0
		Professional services	0	2,500	2,500	0
		Dept Total	364	6,207	6,207	0
2602	Learning Resource Center	Operating services	8,386	3,103	3,103	0
	<b>,</b>	Supplies	3,884	9,289	9,289	0
		Dept Total	12,270	12,392	12,392	0
2610	Baccalaureate Nursing	Salaries	3,479,229	3,705,723	3,724,942	19,219
	C C	Other comp	2,138	0	0	0
		Related benefits	1,304,114	1,507,615	1,494,543	(13,072)
		Travel	15,238	10,440	10,440	0
		Operating services Supplies	24,036 4,854	20,475 4,259	20,475 4,259	0 0
		Professional services	4,004	20,100	20,100	0
		Other charges	0	0	0	0
		All other acquisitions	2,550	0	0	0
		Dept Total	4,832,159	5,268,612	5,274,759	6,147
2620	Allied Health	Salaries	661,072	994,120	1,027,055	32,935
		Related benefits	238,520	423,418	431,997	8,579
		Travel	1,772	4,286	4,286	0
		Operating services	7,999	12,736	12,736	0
		Supplies Professional services	4,830 6,000	7,048 7,252	7,048 7,252	0
		Other charges	470	0	0	0
		Dept Total	920,663	1,448,860	1,490,374	41,514
2621	Pre-Dental Hygiene Program	Operating services	0	1,500	1,500	0
		Supplies	0	500	500	0
		Professional services	0	0	0	0
		Dept Total	0	2,000	2,000	0
2700	Dean of Sciences	Salaries	0	4,000	4,000	0
_,		Related benefits	0	13,051	12,938	(113)
				-		. ,

			Values			
			ACTUAL	BUDGET	BUDGET	OVER (UNDER) BUDGETED
DEPT #	DEPARTMENT	Expense	2017-2018	2017-2018	2018-2019	2017-2018
		Dept Total	0	17,051	16,938	(113)
2701	College Science Enhancement Fds	Travel	1,834	5,750	5,750	0
		Operating services	1,666	2,575	2,575	0
		Supplies	4,915	3,605	3,605	0
		Professional services	909	2,500	2,500	0
		Other charges	673	0	0	0
		Dept Total	9,997	14,430	14,430	0
2710	Biology	Salaries	1,819,984	1,910,608	2,139,220	228,612
		Other comp	0	0	0	0
		Related benefits	710,251	855,985	916,238	60,253
		Travel	12,334	7,298	7,298	0
		Operating services	156,494	109,814	109,814	0
		Supplies	13,799	58,147	58,147	0
		Other charges	2,009	0	0	0
		All other acquisitions	1,637	0	0	0
		Dept Total	2,716,508	2,941,852	3,230,717	288,865
2720	Chemistry	Salaries	911,725	992,890	1,007,211	14,321
		Related benefits	370,205	406,864	418,609	11,745
		Travel	4,729	3,315	3,315	0
		Operating services	22,703	19,334	19,334	0
		Supplies	39,587	47,900	47,900	0
		Other charges	77	0	0	0
		All other acquisitions	1,426	0	0	0
		Dept Total	1,350,452	1,470,303	1,496,369	26,066
2730	Mathematics	Salaries	2,214,897	2,556,806	2,547,164	(9,642)
2750	Mathematics	Related benefits	849,843	1,062,324	1,013,774	(48,550)
		Travel	8,696	8,550	8,550	(40,000)
		Operating services	38,676	36,532	36,532	0
		Supplies	5,268	8,062	8,062	0
		Professional services	0	0	0	0
		Other charges	10	0	0	0
		Dept Total	3,117,390	3,672,274	3,614,082	(58,192)
0740	Dharala	O a la mia a	550.000	000 040	700 700	00.404
2740	Physics	Salaries Related benefits	553,938 217,249	669,248 286,698	708,729 289,301	39,481 2,603
		Travel	4,395	3,175	3,175	2,003
		Operating services	4,709	10,526	10,526	0
		Supplies	8,475	9,443	9,443	0
		Other charges	917	0,110	0,110	0
		All other acquisitions	4,112	0	0	0
		Dept Total	793,795	979,090	1,021,174	42,084
2750	Sch of Computing & Informatics	Travel	1,113	0	0	0
		Dept Total	1,113	0	0	0
			· · · ·			
2751	Computer Science	Salaries	406,264	375,126	389,610	14,484
		Related benefits	182,539	163,331	171,661	8,330
		Travel	984	3,514	3,514	0
		Operating services	9,572	22,646	22,646	0
		Supplies Other charges	5,480	4,975	4,975	0
		Other charges All other acquisitions	544 12,011	0 0	0 0	0 0
		Dept Total	617,394	569,592	592,406	22,814
		•				

	UDGET 1,460,180 617,618 13,780 78,574 20,129 0 0 0 0 0 2,190,281 361,307 131,549 3,600 19,855 11,545 0 0 0 527,856 144,823 58,418	OVER (UNDER) BUDGETED 2017-2018 164,959 (638) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2752         Cntr Fr Adv Computer Study         Salaries Related benefits         837,563         1,295,221           Related benefits         373,291         618,256           Travel         14,620         13,780           Operating services         40,554         78,574           Supplies         21,886         20,129           Professional services         4,698         0           Other charges         10,112         0           All other acquisitions         17,424         0           Pept Total         1,320,148         2,025,960           2753         Informatics         Salaries         370,050         355,169           Related benefits         130,169         136,369         17avel         2,580         3,600           Operating services         9,288         19,855         Supplies         12,236         11,545           Other charges         249         0         0         All other acquisitions         9,527         0            Dept Total         534,099         526,538         139,854           27531         UNIV 200         Salaries         144,823         139,854           Related benefits         58,216         57,533	1,460,180 617,618 13,780 78,574 20,129 0 0 0 <b>2,190,281</b> <b>3,600</b> 19,855 11,545 0 0 0 <b>527,856</b>	164,959 (638) 0 0 0 0 0 0 164,321 6,138 (4,820) 0 0 0 0 0 0 0 0 0 0 0
Related benefits       373,291       618,256         Travel       14,620       13,780         Operating services       40,554       78,574         Supplies       21,886       20,129         Professional services       4,698       0         Other charges       10,112       0         All other acquisitions       17,424       0         2753       Informatics       Salaries       370,050       355,169         Related benefits       130,169       136,369       136,369         Travel       2,580       3,600       0         Operating services       9,288       19,855         Supplies       12,236       11,545         Other charges       249       0         All other acquisitions       9,527       0         Pept Total       534,099       526,538         27531       UNIV 200       Salaries Related benefits       144,823       139,854         58,216       57,533       57,533       57,533       57,533	617,618 13,780 78,574 20,129 0 0 0 <b>2,190,281</b> 361,307 131,549 3,600 19,855 11,545 0 0 0 <b>527,856</b>	(638) 0 0 0 0 0 0 0 164,321 6,138 (4,820) 0 0 0 0 0 0 0 0 0 0 0 0
Travel       14,620       13,780         Operating services       40,554       78,574         Supplies       21,886       20,129         Professional services       4,698       0         Other charges       10,112       0         All other acquisitions       17,424       0         2753       Informatics       Salaries       370,050       355,169         Related benefits       130,169       136,369       136,369         Travel       2,580       3,600       0         Operating services       9,288       19,855       3,600         Other charges       249       0       4       0         All other acquisitions       9,527	13,780 78,574 20,129 0 0 0 <b>2,190,281</b> 361,307 131,549 3,600 19,855 11,545 0 0 0 <b>527,856</b>	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Operating services         40,554         78,574           Supplies         21,886         20,129           Professional services         4,698         0           Other charges         10,112         0           All other acquisitions         17,424         0           2753         Informatics         Salaries         370,050         355,169           Related benefits         130,169         136,369         136,369           Travel         2,580         3,600         0           Operating services         9,288         19,855         3,600           Operating services         9,287         0         4           All other acquisitions         9,527         0         5           Supplies         12,236         11,545         5           Other charges         249         0         6           All other acquisitions         9,527         0 <td>78,574 20,129 0 0 0 0 <b>2,190,281</b> 361,307 131,549 3,600 19,855 11,545 0 0 0 5<b>27,856</b></td> <td>0 0 0 0 164,321 6,138 (4,820) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td>	78,574 20,129 0 0 0 0 <b>2,190,281</b> 361,307 131,549 3,600 19,855 11,545 0 0 0 5 <b>27,856</b>	0 0 0 0 164,321 6,138 (4,820) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Supplies         21,886         20,129           Professional services         4,698         0           Other charges         10,112         0           All other acquisitions         17,424         0           2753         Informatics         Salaries         370,050         355,169           Related benefits         130,169         136,369         136,369           Travel         2,580         3,600         Operating services         9,288         19,855           Supplies         12,236         11,545         0         11,545         0           Other charges         249         0         0         2753           Informatics         Salaries         370,050         355,169         3600           Proferating services         9,288         19,855         3000         0         2526         3600         0           All other acquisitions         9,527         0         0         36,899         36,939         36,939         36,939         36,939         36,939         36,939         36,939         36,939         36,939         36,939         36,939         36,939         36,939         36,939         36,939         36,939         36,939         36,939	20,129 0 0 0 <b>2,190,281</b> 361,307 131,549 3,600 19,855 11,545 0 0 0 <b>527,856</b> 144,823	0 0 0 164,321 6,138 (4,820) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Professional services         4,698         0           Other charges         10,112         0           All other acquisitions         17,424         0 <b>Dept Total</b> 1,320,148         2,025,960           2753         Informatics         Salaries         370,050         355,169           Related benefits         130,169         136,369         136,369           Travel         2,580         3,600         0perating services         9,288         19,855           Supplies         12,236         11,545         0         11,545         0           Other charges         249         0         0         All other acquisitions         9,527         0           Dept Total         534,099         526,538           27531         UNIV 200         Salaries         144,823         139,854           58,216         57,533         57,533         57,533	0 0 0 2,190,281 361,307 131,549 3,600 19,855 11,545 0 0 0 527,856 144,823	0 0 0 164,321 6,138 (4,820) 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Other charges All other acquisitions         10,112 17,424         0 <b>Dept Total</b> 1,320,148         2,025,960           2753         Informatics         Salaries Related benefits         370,050         355,169           Related benefits         130,169         136,369           Travel         2,580         3,600           Operating services         9,288         19,855           Supplies         12,236         11,545           Other charges         249         0           All other acquisitions         9,527         0           Dept Total         534,099         526,538           27531         UNIV 200         Salaries Related benefits         144,823         139,854           58,216         57,533         57,533         57,533         57,533	0 0 2,190,281 361,307 131,549 3,600 19,855 11,545 0 0 0 527,856 144,823	0 0 164,321 6,138 (4,820) 0 0 0 0 0 0 0 0 0 0 0 0
All other acquisitions       17,424       0         2753       Informatics       Salaries       370,050       355,169         Related benefits       130,169       136,369       136,369         Travel       2,580       3,600       0         Operating services       9,288       19,855       312,236         Supplies       12,236       11,545       0         Other charges       249       0       0         All other acquisitions       9,527       0       0         Z7531       UNIV 200       Salaries       144,823       139,854         Salaries       144,823       57,533       57,533	0 <b>2,190,281</b> 361,307 131,549 3,600 19,855 11,545 0 0 0 <b>527,856</b> 144,823	0 164,321 6,138 (4,820) 0 0 0 0 0 0 0 0 0 0 0 0 0
2753       Informatics       Salaries       370,050       355,169         Related benefits       130,169       136,369         Travel       2,580       3,600         Operating services       9,288       19,855         Supplies       12,236       11,545         Other charges       249       0         All other acquisitions       9,527       0         Dept Total       534,099         27531       UNIV 200       Salaries       144,823       139,854         Related benefits       58,216       57,533       57,533         Dept Total       203,039       197,387	361,307 131,549 3,600 19,855 11,545 0 0 527,856 144,823	6,138 (4,820) 0 0 0 0 0 0
2753       Informatics       Salaries       370,050       355,169         Related benefits       130,169       136,369         Travel       2,580       3,600         Operating services       9,288       19,855         Supplies       12,236       11,545         Other charges       249       0         All other acquisitions       9,527       0         Dept Total       534,099         27531       UNIV 200       Salaries Related benefits       144,823       139,854         Dept Total       58,216       57,533       57,533	361,307 131,549 3,600 19,855 11,545 0 0 527,856 144,823	6,138 (4,820) 0 0 0 0 0 0
Related benefits       130,169       136,369         Travel       2,580       3,600         Operating services       9,288       19,855         Supplies       12,236       11,545         Other charges       249       0         All other acquisitions       9,527       0         Dept Total       534,099         27531       UNIV 200       Salaries Related benefits       144,823       139,854         58,216       57,533       57,533       57,533       197,387	131,549 3,600 19,855 11,545 0 0 527,856	(4,820) 0 0 0 0 0 0
Travel       2,580       3,600         Operating services       9,288       19,855         Supplies       12,236       11,545         Other charges       249       0         All other acquisitions       9,527       0         27531       UNIV 200       Salaries Related benefits       144,823       139,854         58,216       57,533       57,533       197,387	3,600 19,855 11,545 0 0 527,856	0 0 0 0 0
Operating services       9,288       19,855         Supplies       12,236       11,545         Other charges       249       0         All other acquisitions       9,527       0         Z7531       UNIV 200       Salaries Related benefits       144,823       139,854         57,533       57,533       57,533       197,387	19,855 11,545 0 0 <b>527,856</b> 144,823	0 0 0 0
Supplies       12,236       11,545         Other charges       249       0         All other acquisitions       9,527       0 <b>Dept Total 534,099 526,538</b> 27531       UNIV 200       Salaries Related benefits       144,823       139,854 57,533         Dept Total       58,216       57,533         Dept Total       203,039       197,387	11,545 0 0 <b>527,856</b> 144,823	0 0 0
Other charges       249       0         All other acquisitions       9,527       0         Dept Total       534,099       526,538         27531       UNIV 200       Salaries Related benefits       144,823       139,854         Dept Total       58,216       57,533         Dept Total       203,039       197,387	0 0 <b>527,856</b> 144,823	0 0
All other acquisitions       9,527       0         Dept Total       534,099       526,538         27531       UNIV 200       Salaries Related benefits       144,823       139,854         58,216       57,533       57,533       197,387	0 <b>527,856</b> 144,823	0
27531         UNIV 200         Salaries Related benefits         144,823         139,854           Dept Total         58,216         57,533	144,823	1,318
27531         UNIV 200         Salaries Related benefits         144,823         139,854           Dept Total         58,216         57,533	144,823	.,
Related benefits         58,216         57,533           Dept Total         203,039         197,387		
Dept Total 203,039 197,387	00,410	4,969 885
2760 School of Geoscience Salaries 941 618 1 041 814	203,241	5,854
	1,102,257	60,443
Related benefits 403,563 476,482	487,717	11,235
Travel 2,851 3,131	3,131	0
Operating services 19,100 22,242	22,242	0
Supplies 6,845 9,161	9,161	0
Professional services 0 218	218	0
Other charges 119 0	0	0
Dept Total 1,374,096 1,553,048	1,624,726	71,678
<b>2802 General Studies</b> Operating services 62,898 62,900	62,900	0
Professional services 30,000 30,000	30,000	0
		0
Dept Total 92,898 92,900	92,900	0
<b>2810 Honors Program</b> Salaries 168,277 165,175	171,898	6,723
Other comp 1,941 0	300	300
Related benefits 72,282 71,484	74,069	2,585
Travel 0 300	300	0
Operating services 2,170 2,980	2,980	0
Supplies 29 2,000	2,000	0
Dept Total 244,699 241,939	251,547	9,608
6101 Special Academic Projects Salaries 51,000 325,000	440,000	115,000
Other comp 0 37,000	0	(37,000)
Related benefits 13,879 27,975	14,725	(13,250)
Travel 0 2,708	2,708	0
Operating services (2,967,931) 69,200	69,200	0
	40,691	0
Supplies 0 40,691		^
	1,850	0
Supplies 0 40,691		64,750
Supplies         0         40,691           Professional services         0         1,850           Dept Total         (2,903,052)         504,424	1,850 <b>569,174</b>	64,750
Supplies         0         40,691           Professional services         0         1,850           Dept Total         (2,903,052)         504,424           6106         Summer Salaries         Salaries         1,387,990         1,359,565	1,850	-
Supplies         0         40,691           Professional services         0         1,850           Dept Total         (2,903,052)         504,424           6106         Summer Salaries         Salaries         1,387,990         1,359,565	1,850 <b>569,174</b> 1,556,261	<b>64,750</b> 196,696

DEPT #	DEPARTMENT	Expense	Values ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	OVER (UNDER BUDGETED 2017-2018
610601	Summer Intersession Salaries	Salaries	79.250	60.283	79,250	18,967
010001	Summer mersession Salaries	Related benefits	22,661	15,554	23,339	7,785
-		Dept Total	101,911	75,837	102,589	26,752
			· · · · ·	· · · · ·	· · ·	
610602	Winter Intersession Salaries	Salaries Related benefits	27,500 7,530	22,475 6,096	27,500 8,099	5,025 2,003
		Dept Total	35,030	28,571	35,599	7,028
6107	Sabbatical Leaves	Salaries Related benefits	284,875 116,309	343,194 0	0 36,418	(343,194 36,418
		Dept Total	401,184	343,194	36,418	(306,776
6108	Retirement & Group Ins	Related benefits	2,279,638	2,220,501	2,342,460	121,959
		Dept Total	2,279,638	2,220,501	2,342,460	121,959
6114	Lectures & Concerts	Operating services Professional services	100 8,846	0 0	0 0	0 0
_		Dept Total	8,946	0	0	0
6116	Faculty & Staff Recruiting	Travel Operating services	0 15,295	22,072 35,586	22,072 35,586	0 0
		Supplies Professional services	0 82,257	1,869 357	1,869 357	0
		Other charges	93,128	0	0	0
		Dept Total	190,680	59,884	59,884	C
713657	D&J Mosing Chair Mech	Salaries Related benefits	30,000 9,153	0 0	30,000 8,835	30,000 8,835
						0,000
		Dent Total		0		
		Dept Total	39,153	0	38,835	38,835
720426	Durand Theriot Chair	<b>Dept Total</b> Salaries Related benefits		<b>0</b> 0 0		<b>38,835</b> 32,000
720426	Durand Theriot Chair	Salaries	<b>39,153</b> 32,000	0	<b>38,835</b> 32,000	<b>38,835</b> 32,000 9,424
720426 9240	Durand Theriot Chair Crawfish	Salaries Related benefits	<b>39,153</b> 32,000 8,574 <b>40,574</b>	0 0 0	<b>38,835</b> 32,000 9,424	38,835 32,000 9,424 41,424
		Salaries Related benefits <b>Dept Total</b> Salaries Related benefits	<b>39,153</b> 32,000 8,574 <b>40,574</b> 1,518 1,977	0 0 23,858 20,496	<b>38,835</b> 32,000 9,424 <b>41,424</b> 25,896 21,950	<b>38,835</b> 32,000 9,424 <b>41,424</b> 2,038 1,454
		Salaries Related benefits <b>Dept Total</b> Salaries Related benefits Travel	<b>39,153</b> 32,000 8,574 <b>40,574</b> 1,518 1,977 0	0 0 23,858 20,496 313	38,835 32,000 9,424 41,424 25,896 21,950 313	<b>38,835</b> 32,000 9,424 <b>41,424</b> 2,038 1,454 0
		Salaries Related benefits <b>Dept Total</b> Salaries Related benefits	<b>39,153</b> 32,000 8,574 <b>40,574</b> 1,518 1,977	0 0 23,858 20,496	<b>38,835</b> 32,000 9,424 <b>41,424</b> 25,896 21,950	38,835 32,000 9,424 41,424 2,038 1,454 0 0
		Salaries Related benefits <b>Dept Total</b> Salaries Related benefits Travel Operating services Supplies	<b>39,153</b> 32,000 8,574 <b>40,574</b> 1,518 1,977 0 0 0 827	0 0 23,858 20,496 313 6,973 5,164	<b>38,835</b> 32,000 9,424 <b>41,424</b> 25,896 21,950 313 6,973 5,164	38,835 32,000 9,424 41,424 2,038 1,454 0 0 0
		Salaries Related benefits <b>Dept Total</b> Salaries Related benefits Travel Operating services	<b>39,153</b> 32,000 8,574 <b>40,574</b> 1,518 1,977 0 0	0 0 23,858 20,496 313 6,973	38,835 32,000 9,424 41,424 25,896 21,950 313 6,973	38,835 32,000 9,424 41,424 2,038 1,454 0 0 0 3,492
9240	Crawfish	Salaries Related benefits <b>Dept Total</b> Salaries Related benefits Travel Operating services Supplies <b>Dept Total</b>	<b>39,153</b> 32,000 8,574 <b>40,574</b> 1,518 1,977 0 0 0 827 <b>4,322</b>	0 0 23,858 20,496 313 6,973 5,164 <b>56,804</b>	38,835 32,000 9,424 41,424 25,896 21,950 313 6,973 5,164 60,296	38,835 32,000 9,424 41,424 2,038 1,454 0 0 0 0 3,492
9240	Crawfish	Salaries Related benefits <b>Dept Total</b> Salaries Related benefits Travel Operating services Supplies <b>Dept Total</b> Operating services	<b>39,153</b> 32,000 8,574 <b>40,574</b> 1,518 1,977 0 0 0 827 <b>4,322</b> 295	0 0 23,858 20,496 313 6,973 5,164 56,804 0	38,835 32,000 9,424 41,424 25,896 21,950 313 6,973 5,164 60,296 0	38,835 32,000 9,424 41,424 2,038 1,454 0 0 0 3,492 0 0
9240 9509	Crawfish Doctoral Recruitment	Salaries Related benefits <b>Dept Total</b> Salaries Related benefits Travel Operating services Supplies <b>Dept Total</b> Operating services <b>Dept Total</b>	39,153 32,000 8,574 40,574 1,518 1,977 0 0 0 827 4,322 295 295 295	0 0 23,858 20,496 313 6,973 5,164 56,804 0 0	38,835 32,000 9,424 41,424 25,896 21,950 313 6,973 5,164 60,296 0 0	38,835 32,000 9,424 41,424 2,038 1,454 0 0 0 3,492 0 0 0 0
9240 9509	Crawfish Doctoral Recruitment	Salaries Related benefits Dept Total Salaries Related benefits Travel Operating services Supplies Dept Total Operating services Dept Total Salaries	39,153 32,000 8,574 40,574 1,518 1,977 0 0 0 827 4,322 295 295 295 324,897	0 0 23,858 20,496 313 6,973 5,164 <b>56,804</b> 0 0 0 0	38,835 32,000 9,424 41,424 25,896 21,950 313 6,973 5,164 60,296 0 0 0	38,835 32,000 9,424 41,424 2,038 1,454 0 0 0 3,492 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
9240 9509 9550	Crawfish Doctoral Recruitment Graduate Student Waivers	Salaries Related benefits Dept Total Salaries Related benefits Travel Operating services Supplies Dept Total Operating services Dept Total Salaries Salaries	39,153 32,000 8,574 40,574 1,518 1,977 0 0 0 827 4,322 295 295 295 324,897 324,897 0	0 0 23,858 20,496 313 6,973 5,164 <b>56,804</b> 0 0 0 0 0 1,977,026	38,835 32,000 9,424 41,424 25,896 21,950 313 6,973 5,164 60,296 0 0 0 0 0 0 0 51,397	38,835 32,000 9,424 41,424 2,038 1,454 0 0 0 3,492 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

			Values			
						OVER (UNDER)
			ACTUAL	BUDGET	BUDGET	BUDGETED
DEPT #	DEPARTMENT	Expense	2017-2018	2017-2018	2018-2019	2017-2018
999701	Frozen Positions-INSTR	Related benefits	0	(2,352,923)	(2,638,382)	(285,459)
		Dept Total	0	(8,157,935)	(8,195,086)	(37,151)
999901	Contingency Acct-INSTR	Salaries	0	0	(2,773,674)	(2,773,674)
		Related benefits	0	0	(864,433)	(864,433)
		Travel	0	(20,483)	(67,356)	(46,873)
		Operating services	0	0	(72,990)	(72,990)
		Supplies	0	(31,747)	(75,782)	(44,035)
		Professional services	0	(21,928)	(21,928)	0
		Other charges	0	0	0	0
		Dept Total	0	(74,158)	(3,876,163)	(3,802,005)
Grand Tot	al		75,249,438	77,128,532	74,545,765	(2,582,767)

2120         Music         Salaries Related benefits         205,765 57,931         160,267 45,615         199,907 56,603         39,640 10,988           2121         Performing Arts         Salaries Related benefits         32,594 8,722         33,372 8,960         256,510         50,628           2121         Performing Arts         Salaries Related benefits         32,594 8,722         33,372 8,960         32,594 8,784         (176)           2130         Visual Arts         Salaries Salaries Related benefits         111,825 31,433         126,422 35,554         112,350 31,694         (14,072) (3,860)           2200         Dean of Business         Salaries Related benefits         7,758 2,277         0         7,800 7,800         7,800 8,4,349         82,255         4,707 <th></th> <th colspan="8">Values</th>		Values							
Related benefits         587         0         1,178         1,178           Dept Total         2,687         0         5,178         5,178           2060         Library Director         Salaries Salaries Related benefits         9,815         9,430         9,807           2061         Library         Salaries Related benefits         9,817         2,685         112,093         448,647           2061         Library         Salaries Related benefits         100,318         62,246         112,093         449,647           2061         Library         Salaries Related benefits         138,872         40,640         (17,69)           2110         School of Architecture/Design Related benefits         Salaries 57,931         139,777         159,339         140,640         (17,69)           2120         Music         Salaries Related benefits         57,931         45,615         56,603         10,968           2120         Music         Salaries Related benefits         32,594         83,372         33,372         32,594         (176)           2121         Performing Arts         Salaries Salaries Related benefits         31,433         35,554         31,640         41,4074         (14,072)           21210         Coun of Busines <th>DEPT #</th> <th></th> <th>Expense</th> <th></th> <th></th> <th></th> <th>BUDGETED</th>	DEPT #		Expense				BUDGETED		
2060         Library Director         Salaries Related benefits         9,815         9,430         9,807         377           2081         Library         Dept Total         12,695         12,207         12,695         448.           2081         Library         Salaries Related benefits         106,318         162,846         111.         13,897         448.           2081         Library         Salaries Related benefits         106,318         17,718         31,491         13,871           2001         Architecture/Design         Salaries Related benefits         133,877         155,333         140,640         (17,699)           2120         Music         Salaries Related benefits         205,765         160,0267         199,0907         336,040         (17,78)           2120         Music         Salaries Related benefits         32,594         (77,8)         16,3372         33,372         32,594         (77,8)           2121         Perf Total         243,996         3,773         16,937         35,554         110,989         (14,072)           2130         Visuni Arts         Salaries Related benefits         2,775         0         2,297         2,297           2200         Dean of Busines         Salaries Relat	1051	UNIV 100				,			
Related benefits         2,881         2,777         2,888         111           Dept Total         12,695         12,207         12,695         488           2061         Library         Salaries Related benefits         106,318         62,846         112,693         49,847           2110         School of Architecture/Design         Salaries Related benefits         139,777         158,339         140,640         (17,699)           2120         Music         Salaries Related benefits         139,777         158,339         140,640         (17,699)           2120         Music         Salaries Related benefits         130,777         158,339         140,640         (17,699)           2120         Music         Salaries Related benefits         23,764         169,267         199,907         39,640           2121         Performing Arts         Salaries Related benefits         32,564         33,372         22,564         77,85           2130         Visual Arts         Salaries Salaries         111,825         126,422         112,350         (14,072)           2130         Dept Total         143,268         197,753         0         2,287         2,287           2200         Deen of Business         Salaries Related benef			Dept Total	2,587	0	5,178	5,178		
2061         Library         Salaries Related benefits         106,318 29,554         62,846 17,818         112,893 31,491         49,847 13,873           Dept Total         135,872         80,484         144,184         63,720           2110         School of Architecture/Design Related benefits         139,777         156,339         140,640         (17,689)           2120         Music         Salaries Related benefits         205,765         160,267         199,007         39,840           2121         Performing Arts         Salaries Related benefits         32,594         33,372         32,594         (778)           2121         Performing Arts         Salaries Related benefits         32,594         (778)         33,444           2130         Visual Arts         Salaries Related benefits         111,825         126,422         112,380         (14,072)           2200         Dean of Business         Salaries Salaries Related benefits         7,756         0         7,800         7,800         7,800           2210         Accounting         Salaries Related benefits         336,456         31,433         35,654         30,6461         319,858         30,6461         (13,397)           2210         Dept Total         10,035         0	2060	Library Director				,			
Related benefits         29,554         17,618         31,491         13,873           Dept Total         135,872         80,464         144,184         63,720           2110         School of Architecture/Design Related benefits         319,777         158,339         140,640         (17,696)           2120         Music         Dept Total         178,221         202,673         179,508         (23,165)           2120         Music         Salaries Related benefits         32,594         33,372         32,654         (77,8)           2121         Performing Arts         Salaries Related benefits         32,594         33,372         32,554         (77,8)           2121         Performing Arts         Salaries Related benefits         32,594         33,372         32,554         (77,8)           2130         Visual Arts         Salaries Related benefits         31,433         35,554         31,694         (3,860)           2200         Dept Total         111,825         128,422         112,350         (14,072)           2130         Visual Arts         Salaries Related benefits         32,277         0         2,297         2,297           2200         Deen of Business         Salaries Related benefits         34,483			Dept Total	12,696	12,207	12,695	488		
2110         School of Architecture/Design Related benefits         139,777 38,444         158,339 44,334         140,640 38,668         (17,69) (5,660)           Dept Total         178,221         202,673         179,508         (22,165)           2120         Music         Salaries Related benefits         205,765         160,267         199,907         39,640           Dept Total         263,696         205,862         2566,519         50,628           2121         Performing Arts         Salaries Related benefits         32,254         33,372         32,254         (17,69)           2130         Visual Arts         Salaries Related benefits         111,825         126,422         112,350         (14,072)           2200         Dean of Business         Salaries Related benefits         2,777         0         2,800         7,900           2200         Dean of Business         Salaries Related benefits         2,277         0         2,800         7,900           2210         Accounting         Salaries Related benefits         2,24,852         216,279         188,285         (27,94)           2220         Dean of Business         Salaries Related benefits         30,441         39,858         30,6461         (13,37)           2220         <	2061	Library			,	,	,		
Related benefits         38,444         44,334         38,868         (5,660)           Dept Total         178,221         202,673         179,508         (23,165)           2120         Music         Salaries Related benefits         205,765         160,267         199,007         39,640           Dept Total         263,696         206,862         266,510         50,628           2121         Performing Arts         Salaries Related benefits         32,594         33,72         32,594         (776)           Dept Total         41,316         42,332         41,378         (984)           2130         Visual Arts         Salaries Related benefits         111,825         126,422         112,350         (14,072)           Dept Total         41,336         42,332         41,976         (3,860)           Dept Total         143,258         161,976         144,044         (17,932)           Dept Total         143,258         161,976         144,044         (17,932)           2200         Dean of Business         Salaries         7,758         0         7,800         7,800           Dept Total         10,035         0         10,097 <t< td=""><td></td><th></th><td>Dept Total</td><td>135,872</td><td>80,464</td><td>144,184</td><td>63,720</td></t<>			Dept Total	135,872	80,464	144,184	63,720		
2120         Music         Salaries Related benefits         205,765 57,931         160,267 45,615         199,907 56,603         39,640 10,988           Dept Total         263,696         205,882         256,510         50,628           2121         Performing Arts         Salaries Related benefits         32,594         33,372         32,594         (778)           2130         Visual Arts         Salaries Related benefits         11,825         126,422         112,350         (14,072)           2200         Dean of Business         Salaries Related benefits         2,778         0         7,800         7,800           2200         Dean of Business         Salaries Related benefits         2,277         0         2,297         2,297           2200         Dean of Business         Salaries Related benefits         2,247         0         2,297         2,297           2210         Accounting         Salaries Related benefits         24,852         216,279         188,285         (27,994)           2220         Economics & Finance         Salaries Related benefits         30,6461         319,868         306,461         (13,397)           2220         Economics & Finance         Salaries Related benefits         50,0,21         248,652         216,279	2110	School of Architecture/Design			,		· · ·		
Related benefits         57,931         45,615         56,603         10,988           Dept Total         263,696         205,862         256,510         50,628           2121         Performing Arts         Salaries Related benefits         32,594         33,372         32,594         (778)           2130         Visual Arts         Salaries Related benefits         111,825         126,422         112,380         (14,072)           2200         Dean of Business         Salaries Related benefits         2,775         0         7,800         7,800         7,800         7,800         7,800         7,800         7,800         7,800         7,800         7,800         7,980         2,297         0         2,297         0         2,297         10,097 <td></td> <th></th> <td>Dept Total</td> <td>178,221</td> <td>202,673</td> <td>179,508</td> <td>(23,165)</td>			Dept Total	178,221	202,673	179,508	(23,165)		
2121         Performing Arts         Salaries Related benefits         32,594 8,722         33,372 8,960         32,594 8,784         (778) (176)           Dept Total         41,316         42,332         41,378         (954)           2130         Visual Arts         Salaries Related benefits         111,825         126,422         112,350         (14,072)           2130         Visual Arts         Salaries Related benefits         7,758         0         7,800         7,800           2200         Dean of Business         Salaries Related benefits         7,758         0         7,800         7,800           2210         Accounting         Salaries Related benefits         2,277         0         2,297         2,297           2210         Accounting         Salaries Related benefits         224,852         216,279         188,285         (27,994)           2220         Economics & Finance         Salaries Related benefits         306,461         319,858         306,461         (13,397)           2220         Economics & Finance         Salaries Related benefits         305,919         414,054         396,144         (17,910)           2230         Management         Salaries Related benefits         353,858         206,225         18,707	2120	Music				,	)		
Related benefits         8,722         8,960         8,784         (176)           Dept Total         41,316         42,332         41,378         (954)           2130         Visual Arts         Salaries Related benefits         111,825         126,422         112,350         (14,072)           2130         Visual Arts         Salaries Related benefits         111,825         126,422         112,350         (14,072)           2200         Dean of Business         Salaries Related benefits         7,758         0         7,800         7,800           2200         Dean of Business         Salaries Related benefits         2,277         0         2,297         2,297           2210         Accounting         Salaries Related benefits         224,852         216,279         188,285         (27,994)           2220         Economics & Finance         Salaries Related benefits         306,461         319,858         306,461         (13,397)           2220         Economics & Finance         Salaries Related benefits         500,321         481,560         500,295         18,735           2230         Management         Salaries Related benefits         353,858         292,411         343,627         51,216           2240         Marketin			Dept Total	263,696	205,882	256,510	50,628		
2130         Visual Arts         Salaries Related benefits         111,825 31,433         126,422 35,554         112,350 31,694         (14,072) (3,860)           Dept Total         143,258         161,976         144,044         (17,932)           2200         Dean of Business         Salaries Related benefits         7,758         0         7,800         7,800           Dept Total         10,035         0         10,097         10,097         2,297         2,297           Dept Total         10,035         0         10,097         10,097         10,097           2210         Accounting         Salaries Related benefits         224,852         216,279         188,285         (27,994)           Dept Total         289,201         278,884         242,992         (35,492)           2220         Economics & Finance         Salaries Salaries Related benefits         306,461         319,858         306,461         (13,397) Related benefits           2230         Management         Salaries Salaries Related benefits         500,321         481,560         500,295         18,735 Rolated benefits           2230         Management         Salaries Related benefits         353,858         292,411         343,627         51,216 G,037           Dept Total	2121	Performing Arts							
Related benefits         31,433         35,554         31,694         (3,860)           Dept Total         143,258         161,976         144,044         (17,932)           2200         Dean of Business         Salaries Related benefits         7,758         0         7,800         7,800           2200         Dean of Business         Salaries Related benefits         7,758         0         2,297         2,297           2210         Accounting         Salaries Related benefits         224,852         216,279         188,285         (27,994)           2210         Accounting         Salaries Related benefits         244,852         216,279         188,285         (27,994)           2220         Economics & Finance         Salaries Related benefits         248,201         278,484         242,992         (35,492)           2220         Economics & Finance         Salaries Related benefits         396,461         319,858         396,461         (17,910)           2230         Management         Salaries Related benefits         500,321         481,560         500,295         18,735           2240         Marketing & Hospitality         Salaries Related benefits         353,858         292,411         343,627         51,216           2240 <td></td> <th></th> <td>Dept Total</td> <td>41,316</td> <td>42,332</td> <td>41,378</td> <td>(954)</td>			Dept Total	41,316	42,332	41,378	(954)		
2200         Dean of Business         Salaries Related benefits         7,758 2,277         0         7,800 2,297         7,200         2,297         2,994         3,67         5,4707         (7,498)         396,442         242,992         (35,492)         396,442         242,992         (35,492)         396,444         (17,910)         396,444         (17,910)         396,444         (17,910)         396,414         (17,910)         396,314         (31,305         60,371         36,313         36,313	2130	Visual Arts				,			
Related benefits         2,277         0         2,297         2,297           Dept Total         10,035         0         10,097         10,097           2210         Accounting         Salaries Related benefits         224,852         216,279         188,285         (27,994)           2210         Accounting         Salaries Related benefits         224,852         216,279         188,285         (27,994)           2220         Economics & Finance         Salaries Salaries Related benefits         306,461         319,858         306,461         (13,397)           2220         Economics & Finance         Salaries Salaries Related benefits         306,461         319,858         306,461         (13,397)           2230         Management         Salaries Related benefits         500,321         481,560         500,295         18,735           2240         Marketing & Hospitality         Salaries Related benefits         353,858         292,411         343,627         51,216           2240         Marketing & Hospitality         Salaries Related benefits         353,858         292,411         343,627         51,216           2310         Counselor Education         Salaries Related benefits         64,279         61,661         64,429         2,768			Dept Total	143,258	161,976	144,044	(17,932)		
2210         Accounting         Salaries Related benefits         224,852 64,349         216,279 62,205         188,285 54,707         (27,994) (7,498)           Dept Total         289,201         278,484         242,992         (35,492)           2220         Economics & Finance         Salaries Related benefits         306,461         319,858         306,461         (13,397) (4,513)           Dept Total         299,919         414,054         396,144         (17,910)           2230         Management         Salaries Related benefits         500,321         481,560         500,295         18,735 (6,037)           2240         Marketing & Hospitality         Salaries Related benefits         353,858         292,411         343,627         51,216 (13,605)           2240         Marketing & Hospitality         Salaries Related benefits         353,858         292,411         343,627         51,216 (13,605)           2240         Marketing & Hospitality         Salaries Related benefits         353,858         292,411         343,627         51,216 (13,605)           2310         Counselor Education         Salaries Related benefits         64,279         61,661         64,429         2,768 (16,611           2310         Counselor Education         Salaries Related benefits         64,279 <td>2200</td> <th>Dean of Business</th> <td></td> <td></td> <td></td> <td></td> <td></td>	2200	Dean of Business							
Related benefits         64,349         62,205         54,707         (7,498)           Dept Total         289,201         278,484         242,992         (35,492)           2220         Economics & Finance         Salaries Related benefits         306,461         319,858         306,461         (13,397)           2220         Economics & Finance         Salaries Related benefits         306,461         319,858         306,461         (17,910)           2230         Management         Salaries Related benefits         500,321         481,560         500,295         18,735           2240         Marketing & Hospitality         Salaries Related benefits         353,858         292,411         343,627         51,216           2240         Marketing & Hospitality         Salaries Related benefits         353,858         292,411         343,627         51,216           2240         Marketing & Hospitality         Salaries Related benefits         353,858         292,411         343,627         51,216           2310         Counselor Education         Salaries Related benefits         64,279         61,661         64,429         2,768           2310         Counselor Education         Salaries Related benefits         64,279         61,661         64,429         2,768 <td></td> <th>-</th> <td>Dept Total</td> <td>10,035</td> <td>0</td> <td>10,097</td> <td>10,097</td>		-	Dept Total	10,035	0	10,097	10,097		
2220         Economics & Finance         Salaries Related benefits         306,461 89,458         319,858 94,196         306,461 89,683         (13,397) (4,513)           Dept Total         395,919         414,054         396,144         (17,910)           2230         Management         Salaries Related benefits         500,321 142,362         481,560 136,989         500,295 143,026         18,735 6,037           Dept Total         642,683         618,549         643,321         24,772           2240         Marketing & Hospitality         Salaries Related benefits         353,858 100,000         292,411         343,627 343,627         51,216 51,216           Dept Total         642,683         618,549         643,321         24,772           2240         Marketing & Hospitality         Salaries Related benefits         353,858 100,000         292,411         343,627 343,627         51,216 51,216           Dept Total         642,683         618,549         64,821         365         376,574         441,395         64,821           2310         Counselor Education         Salaries Related benefits         64,279         61,661         64,429         2,768 816	2210	Accounting							
Related benefits         89,458         94,196         89,683         (4,513)           Dept Total         395,919         414,054         396,144         (17,910)           2230         Management         Salaries Related benefits         500,321         481,560         500,295         18,735           2230         Management         Salaries Related benefits         500,321         481,560         500,295         18,735           Dept Total         642,683         618,549         643,321         24,772           2240         Marketing & Hospitality         Salaries Related benefits         353,858         292,411         343,627         51,216           2240         Marketing & Hospitality         Salaries Related benefits         353,858         292,411         343,627         51,216           2240         Marketing & Hospitality         Salaries Related benefits         353,858         292,411         343,627         51,216           100,000         84,163         97,768         13,605         64,821         24,772           2310         Counselor Education         Salaries Related benefits         64,279         61,661         64,429         2,768           816         18,165         17,491         18,307         816			Dept Total	289,201	278,484	242,992	(35,492)		
2230         Management         Salaries Related benefits         500,321 142,362         481,560 136,989         500,295 143,026         18,735 6,037           Dept Total         642,683         618,549         643,321         24,772           2240         Marketing & Hospitality         Salaries Related benefits         353,858 100,000         292,411         343,627         51,216           Dept Total         453,858         292,411         343,627         51,216           Zate         Dept Total         453,858         376,574         441,395         64,821           Zate         Salaries Related benefits         64,279         61,661         64,429         2,768           Zate         Salaries Related benefits         64,279         61,661         64,429         2,768           Salaries Related benefits         64,279         61,661         64,429         2,768           Related benefits         18,165         17,491         18,307         816	2220	Economics & Finance		,					
Related benefits         142,362         136,989         143,026         6,037           Dept Total         642,683         618,549         643,321         24,772           2240         Marketing & Hospitality         Salaries Related benefits         353,858         292,411         343,627         51,216           Dept Total         453,858         376,574         441,395         64,821           2310         Counselor Education         Salaries Related benefits         64,279         61,661         64,429         2,768           816         Salaries         64,279         61,661         64,429         2,768			Dept Total	395,919	414,054	396,144	(17,910)		
2240         Marketing & Hospitality         Salaries Related benefits         353,858 100,000         292,411 84,163         343,627 97,768         51,216 13,605           Dept Total         453,858         376,574         441,395         64,821           2310         Counselor Education         Salaries Related benefits         64,279         61,661         64,429         2,768           816         18,165         17,491         18,307         816	2230	Management				,			
Related benefits         100,000         84,163         97,768         13,605           Dept Total         453,858         376,574         441,395         64,821           2310         Counselor Education         Salaries Related benefits         64,279         61,661         64,429         2,768           18,165         17,491         18,307         816			Dept Total	642,683	618,549	643,321	24,772		
2310         Counselor Education         Salaries         64,279         61,661         64,429         2,768           Related benefits         18,165         17,491         18,307         816	2240	Marketing & Hospitality							
Related benefits         18,165         17,491         18,307         816			Dept Total	453,858	376,574	441,395	64,821		
Dept Total         82,444         79,152         82,736         3,584	2310	Counselor Education							
			Dept Total	82,444	79,152	82,736	3,584		

DEPT # DEP # 2017-2018         COTUAL 2018-2019 2018-2019         BUDGET 2018-2019 2018-2019         BUDGET 2018-2019 2018-2019         BUDGET 2018-2019 2018-2019         BUDGET 2018-2019         BUDGET 2017-201         BUDGET 2017-201         BUDGET 2018-2019         BUDGET 2017-201         BUDGET 2018-2019         BUDGET 2017-201         BUDGET 2019-2019         BUDGET 2019         BUDGET 2019-2019         BUDGET 2019-20		Values							
Related benefits         54,917         31,118         52,902         21,7           Dept Total         20,334         141,163         240,028         98,8           2330         Tchr Ed Found & Leadership         Salaries         106,455         88,944         106,612         16,55           Dept Total         131,791         115,269         137,330         22,0           2340         Kinesiology         Salaries         93,703         70,386         26,036         77,45           Petrotal         119,262         98,372         121,065         31,66         12,267         27,745         74,65           Petrotal         17,655         16,747         113,165         94,475         74,65         31,360         12,243         33,64,247         24,243         42,655         33,138         24,17,96         34,345         24,57         34,56         12,243         33,64,247         13,165         12,243         33,64,247         13,243         366,628         55,33           2410         Chemical Engineering         Salaries         364,397         364,237         364,237         364,237         364,235         141,93           2430         Civil Engineering         Salaries         364,397         364,235 </th <th>DEPT #</th> <th>DEPARTMENT</th> <th>Expense</th> <th></th> <th></th> <th></th> <th>OVER (UNDER) BUDGETED 2017-2018</th>	DEPT #	DEPARTMENT	Expense				OVER (UNDER) BUDGETED 2017-2018		
2330         Tehr Ed Found & Leadership         Salaries Related benefits         106,455         89,644         106,612         15,55           2340         Kinesiology         Salaries Related benefits         25,336         25,825         30,718         50           2340         Kinesiology         Salaries Related benefits         25,549         18,988         20,038         7.0           2400         Dept Total         119,252         89,372         121,065         31,6           2400         Dean of Engineering         Salaries Related benefits         13,650         12,297         67,477         74,6           2410         Chemical Engineering         Salaries Related benefits         381,386         241,796         284,433         42,25           2410         Chemical Engineering         Salaries Related benefits         394,297         134,349         242,5           2420         Civil Engineering         Salaries Related benefits         206,927         191,769         198,179         6,4           2430         Elect & Computer Engineering         Salaries Related benefits         206,927         191,769         198,179         6,4           2440         Industrial Technology         Salaries Related benefits         339,016         40,4304         <	2320	Tchr Ed Curriculum & Instruc		,			77,081 21,784		
Related benefits         25,336         25,625         30,718         5.0           Dept Total         131,791         115,269         137,330         22,02           2340         Kinesiology         Salaries Related benefits         25,549         18,986         26,029         7.4           2400         Dean of Engineering         Salaries Related benefits         13,850         12,937         87,457         7.4.5           2410         Deent Total         19,252         89,372         131,655         96,43           2410         Chemical Engineering         Salaries Related benefits         13,860         12,937         87,457         7.4.5           2410         Chemical Engineering         Salaries Related benefits         13,860         12,937         86,447         82,245         12,7           2410         Chemical Engineering         Salaries Related benefits         394,297         396,233         441,934         443,94         443,942         441,934         441,934         441,934         441,934         441,934         441,934         441,934         441,934         441,934         24,545         441,934         24,545         441,934         24,545         441,934         24,545         441,937         64,452         24,543			Dept Total	250,394	141,163	240,028	98,865		
2340         Kinesiology         Salaries Related benefits         93,703         70,386         95,029         24,6           Dept Total         119,252         89,372         121,065         31,6           2400         Dean of Engineering         Salaries Related benefits         13,660         12,937         87,477         74,6           2410         Chemical Engineering         Salaries Related benefits         381,398         241,766         228,333         42,25           Dept Total         17,655         16,747         113,165         96,4           Zet10         Chemical Engineering         Salaries Related benefits         381,398         241,766         228,333         42,25         12,7           Dept Total         488,061         311,243         386,628         55,3           2420         Civil Engineering         Salaries Related benefits         100,663         60,447         82,245         12,7           Dept Total         493,38         474,307         616,235         141,9           Civil Engineering         Salaries         394,297         360,233         429,9           Dept Total         265,333         2424,84         254,375         8,5	2330	Tchr Ed Found & Leadership		,	,	,	16,968 5,093		
Related benefits         25,549         18,986         26,036         7,0           Dept Total         19,252         99,372         121,065         31,6           2400         Dean of Engineering         Salaries Related benefits         13,650         12,937         87,457         7,45           2410         Chemical Engineering         Salaries Related benefits         381,398         241,796         228,383         42,5           2410         Chemical Engineering         Salaries Related benefits         381,398         241,796         228,433         42,5           2410         Chemical Engineering         Salaries Related benefits         394,297         369,233         481,831         112,22           2420         Civil Engineering         Salaries Related benefits         394,297         369,237         616,235         141,94           2430         Elect & Computer Engineering         Salaries Related benefits         206,937         191,769         94,440         234,337         65,235         141,94           2430         Elect & Computer Engineering         Salaries Related benefits         390,018         404,904         390,005         (14,2,112           2440         Industrial Technology         Salaries Related benefits         390,018         404,9			Dept Total	131,791	115,269	137,330	22,061		
2400         Dean of Engineering         Salaries Related benefits         13.650 4.005         12.937 3.810         87.457 25.708         74.5 21.8           Dept Total         17,655         16,747         113,165         96.4           2410         Chemical Engineering         Salaries Related benefits         381,398         241,796         284,383         42.5           Dept Total         488,061         311,243         366,628         55.3           2420         Civil Engineering         Salaries Related benefits         394,297         369,233         441,931         112.2           Dept Total         494,388         474,307         616,235         141.9           2430         Elect & Computer Engineering Related benefits         206,927         191,769         198,179         6.4           244.0         Industrial Technology         Salaries Related benefits         12,987         135,231         110,543         (24.6           Dept Total         265,353         245,497         8.6         64.7           2440         Industrial Technology         Salaries         399,018         404,904         390,095         (14.8           10.597,55         142,9	2340	Kinesiology		,	,	,	24,643 7,050		
Related benefits         4,005         3,810         25,708         21,8           Dept Total         17,655         16,747         113,165         96,4           2410         Chemical Engineering         Salaries Related benefits         381,388         241,706         284,383         42,5           Dept Total         488,061         311,243         366,628         55,3           2420         Civil Engineering         Salaries Related benefits         394,297         306,233         481,931         112,6           Dept Total         498,061         311,243         366,628         55,3           2420         Civil Engineering         Salaries Related benefits         206,927         191,769         198,179         64, 2,16           Dept Total         265,353         245,849         254,375         8,5           2440         Industrial Technology         Salaries Related benefits         124,487         135,231         110,549         (24,687)           2440         Industrial Technology         Salaries Related benefits         399,018         404,904         390,009         31,563         (7,43)           2450         Mechanical Engineering         Salaries Related benefits         380,273         332,907         384,355 <th< td=""><td></td><td></td><td>Dept Total</td><td>119,252</td><td>89,372</td><td>121,065</td><td>31,693</td></th<>			Dept Total	119,252	89,372	121,065	31,693		
2410         Chemical Engineering         Salaries Related benefits         381,398 106,663         241,796 69,447         284,383 82,245         42.5 12,7           Dept Total         488,061         311,243         366,628         56,3           2420         Civil Engineering         Salaries Related benefits         394,297         369,233         481,931         112,6           Dept Total         494,388         474,307         616,235         144,9           2430         Elect & Computer Engineering         Salaries Related benefits         206,927         191,769         198,179         64           2440         Industrial Technology         Salaries Related benefits         265,353         245,849         254,375         8,5           2440         Industrial Technology         Salaries Related benefits         135,788         39,009         31,663         (7,4           2450         Mechanical Engineering         Salaries Related benefits         399,018         404,904         390,095         (14,8)           2460         Petroleum Engineering         Salaries Related benefits         380,273         332,907         384,355         51,4           2460         Petroleum Engineering         Salaries Related benefits         0         5,491         2,844         <	2400	Dean of Engineering					74,520 21,898		
Related benefits         106,663         69,447         82,245         12,7           Dept Total         488,061         311,243         366,628         55,3           2420         Civil Engineering         Salaries Related benefits         394,297         369,233         481,931         112,6           Dept Total         494,388         474,307         616,235         141,9           2430         Elect & Computer Engineering         Salaries Related benefits         206,927         191,769         198,179         6,4           2430         Elect & Computer Engineering         Salaries Related benefits         206,927         191,769         198,179         6,4           2440         Industrial Technology         Salaries Related benefits         124,987         135,231         110,549         (24.6           2440         Industrial Technology         Salaries Related benefits         106,775         174,240         142,112         (32,11)           2450         Mechanical Engineering         Salaries Related benefits         309,018         404,904         300,095         (14.8           2460         Petroleum Engineering         Salaries Related benefits         306,129         94,076         107,465         13.3           2500         Dean of Li			Dept Total	17,655	16,747	113,165	96,418		
2420         Civil Engineering         Salaries Related benefits         394,297 100,091         369,233 105,074         481,031 134,304         112,6 22,2           Dept Total         494,388         474,307         616,235         141,9           2430         Elect & Computer Engineering Related benefits         Salaries 58,426         206,927         191,769         198,179         64, 56,196           2440         Industrial Technology         Salaries Related benefits         124,987         135,231         110,549         (24,67)           2440         Industrial Technology         Salaries Related benefits         124,987         135,231         110,549         (24,67)           2440         Industrial Technology         Salaries Related benefits         399,018         404,904         390,095         (14,87)           2450         Mechanical Engineering         Salaries Related benefits         390,213         332,907         384,355         51,4           2460         Petroleum Engineering         Salaries Related benefits         390,273         332,907         384,355         51,4           2500         Deen of Liberal Arts         Salaries Related benefits         300,273         332,907         364,355         51,4           2500         Deen of Liberal Arts         Sal	2410	Chemical Engineering		,			42,587 12,798		
Related benefits         100,091         105,074         134,304         292           Dept Total         494,388         474,307         616,235         144,9           2430         Elect & Computer Engineering         Salaries Related benefits         206,927         191,769         198,179         6.4           2430         Elect & Computer Engineering         Salaries Related benefits         206,927         191,769         198,179         6.4           2440         Industrial Technology         Salaries Related benefits         124,987         135,231         110,549         (24,6           2440         Industrial Technology         Salaries Related benefits         139,009         31,563         (7.4           2440         Industrial Technology         Salaries Related benefits         399,018         404,904         390,095         (14,8)           2450         Mechanical Engineering         Salaries Related benefits         380,273         332,907         384,355         51,4           2460         Petroleum Engineering         Salaries Related benefits         380,273         332,907         384,355         51,4           2500         Dean of Liberal Arts         Salaries Related benefits         0         5,441         2,844         (2,57			Dept Total	488,061	311,243	366,628	55,385		
2430         Elect & Computer Engineering         Salaries Related benefits         206,927 58,426         191,769 54,080         198,179 56,196         6,4 2,1           Dept Total         265,353         245,849         254,375         8,5           2440         Industrial Technology         Salaries Related benefits         124,987         135,231         110,549         (24,67)           2440         Industrial Technology         Salaries Related benefits         135,788         39,009         31,663         (7,4)           2450         Mechanical Engineering         Salaries Related benefits         390,018         404,904         390,095         (14,4)           2460         Petroleum Engineering         Salaries Related benefits         380,273         332,907         384,355         51,4           2460         Petroleum Engineering         Salaries Related benefits         0         5,441         2,844         (2,5)           2500         Dean of Liberal Arts         Salaries Related benefits         0         5,441         2,844         (2,2)           2500         Dean of Liberal Arts         Salaries Related benefits         166,693         271,296         169,133         (102,1)           2510         Communication         Salaries Related benefits         36,83	2420	Civil Engineering			,	,	112,698 29,230		
Related benefits         58,426         54,080         56,196         2,1           Dept Total         265,353         245,849         254,375         8,5           2440         Industrial Technology         Salaries Related benefits         124,987         135,231         110,549         (24,6)           2440         Industrial Technology         Salaries Related benefits         35,788         39,009         31,563         (7,4)           2450         Mechanical Engineering         Salaries Related benefits         399,018         404,904         390,095         (14,8)           2450         Mechanical Engineering         Salaries Related benefits         380,273         332,907         384,355         51,4           2460         Petroleum Engineering         Salaries Related benefits         380,273         332,907         384,355         51,4           2460         Dept Total         486,462         426,983         491,820         64,8           2500         Dean of Liberal Arts         Salaries Related benefits         0         5,441         2,844         (2,2)           2510         Communication         Salaries Related benefits         50,287         79,584         51,257         (28,3)           2510         Communicative Disorde			Dept Total	494,388	474,307	616,235	141,928		
2440         Industrial Technology         Salaries Related benefits         124,987 35,788         135,231 39,009         110,549 31,563         (24,6 (7,4)           2450         Mechanical Engineering         Salaries Related benefits         399,018 110,542         404,904 112,621         390,095 108,468         (14,8) (4,1)           2450         Mechanical Engineering         Salaries Related benefits         399,018 110,542         404,904 112,621         390,095 108,468         (14,8) (4,1)           2460         Petroleum Engineering         Salaries Related benefits         380,273 106,189         332,907 94,076         384,355 107,465         51,4 13,3           2460         Petroleum Engineering         Salaries Related benefits         380,273 106,189         332,907 94,076         384,355 107,465         51,4 13,3           2500         Dean of Liberal Arts         Salaries Related benefits         0         5,441 809         2,844 35,053         (2,5 2,250           Dept Total         0         5,932         3,653         (2,2 2,2,27)         169,133         (102,1 2,127)           Dept Total         0         5,932         3,653         (2,2 2,2,390         (130,4)           2510         Communication         Salaries Related benefits         166,693 50,287         271,296         169,133         (102	2430	Elect & Computer Engineering					6,410 2,116		
Related benefits         35,788         39,009         31,563         (7,4)           Dept Total         160,775         174,240         142,112         (32,1)           2450         Mechanical Engineering         Salaries Related benefits         399,018         404,904         390,095         (14,8)           2450         Mechanical Engineering         Salaries Related benefits         380,273         332,907         384,355         51,4           2460         Petroleum Engineering         Salaries Related benefits         380,273         332,907         384,355         51,4           2460         Petroleum Engineering         Salaries Related benefits         380,273         332,907         384,355         51,4           2500         Dept Total         486,462         426,983         491,820         64,8           2500         Dean of Liberal Arts         Salaries Related benefits         0         5,441         2,844         (2,5)           2510         Communication         Salaries Related benefits         166,693         271,296         169,133         (102,1)           2510         Communication         Salaries Related benefits         320,287         79,584         51,257         (28,3)           2520         Communicative Disord			Dept Total	265,353	245,849	254,375	8,526		
2450         Mechanical Engineering         Salaries Related benefits         399,018 110,542         404,904 112,621         390,095 108,468         (14,8 (4,1)           Dept Total         509,560         517,525         498,563         (18,9)           2460         Petroleum Engineering         Salaries Related benefits         380,273         332,907         384,355         51,4           Dept Total         Dept Total         486,462         426,983         491,820         64,8           2500         Dean of Liberal Arts         Salaries Related benefits         0         5,441         2,844         (2,5)           Dept Total         0         5,932         3,653         (2,2)           Z510         Communication         Salaries Related benefits         166,693         271,296         169,133         (102,1)           Dept Total         0         5,932         3,653         (2,2)           Dept Total         0         5,932         3,653         (2,2)           Dept Total         0         5,932         3,653         (2,2)           2510         Communication         Salaries Related benefits         30,0287         79,584         51,257         (28,3)           2520         Communicative Disorders	2440	Industrial Technology					(24,682) (7,446)		
Related benefits         110,542         112,621         108,468         (4,1           Dept Total         509,560         517,525         498,563         (18,9)           2460         Petroleum Engineering         Salaries Related benefits         380,273         332,907         384,355         51,4           2460         Petroleum Engineering         Salaries Related benefits         380,273         332,907         384,355         51,4           2500         Dept Total         486,462         426,983         491,820         64,8           2500         Dean of Liberal Arts         Salaries Related benefits         0         5,441         2,844         (2,5)           2500         Dean of Liberal Arts         Salaries Related benefits         0         5,441         2,844         (2,5)           2500         Dean of Liberal Arts         Salaries Related benefits         0         5,932         3,653         (2,2)           2510         Communication         Salaries Related benefits         166,693         271,296         169,133         (102,1)           2510         Communication         Salaries Related benefits         329,391         286,458         315,801         29,3           2520         Communicative Disorders         S			Dept Total	160,775	174,240	142,112	(32,128)		
2460         Petroleum Engineering         Salaries Related benefits         380,273 106,189         332,907 94,076         384,355 107,465         51,4 13,3           Dept Total         486,462         426,983         491,820         64,8           2500         Dean of Liberal Arts         Salaries Related benefits         0         5,441         2,844         (2,5 Related benefits)           Dept Total         0         5,932         3,653         (2,2 Related benefits)         3,653         (2,2 Related benefits)           Dept Total         0         5,932         3,653         (2,2 Related benefits)         3,653         (2,2 Related benefits)           Dept Total         0         5,932         3,653         (2,2 Related benefits)         3,653         (2,2 Related benefits)           Dept Total         0         5,932         3,653         (2,2 Related benefits)         3,653         (2,2 Related benefits)           Dept Total         216,980         350,880         220,390         (130,4 Related benefits)           Dept Total         216,980         350,880         220,390         (130,4 Related benefits)         3,413         3,2,714         90,042         7,3	2450	Mechanical Engineering					(14,809) (4,153)		
Related benefits         106,189         94,076         107,465         13,3           Dept Total         486,462         426,983         491,820         64,8           2500         Dean of Liberal Arts         Salaries Related benefits         0         5,441         2,844         (2,5)           Dept Total         0         5,932         3,653         (2,2)           Dept Total         0         5,932         3,653         (2,2)           2510         Communication         Salaries Related benefits         166,693         271,296         169,133         (102,1)           Dept Total         0         5,932         3,653         (2,2)           2510         Communication         Salaries Related benefits         166,693         271,296         169,133         (102,1)           Dept Total         216,980         350,880         220,390         (130,4)           Z520         Communicative Disorders         Salaries Related benefits         329,391         286,458         315,801         29,3           Z520         Communicative Disorders         Salaries Related benefits         329,391         286,458         315,801         29,3			Dept Total	509,560	517,525	498,563	(18,962)		
2500         Dean of Liberal Arts         Salaries Related benefits         0         5,441         2,844         (2,5)           Dept Total         0         5,932         3,653         (2,2)           2510         Communication         Salaries Related benefits         166,693         271,296         169,133         (102,1)           Dept Total         0         5,932         3,653         (2,2)           2510         Communication         Salaries Related benefits         166,693         271,296         169,133         (102,1)           Dept Total         216,980         350,880         220,390         (130,4)           Easter benefits         50,287         79,584         51,257         (28,3)           Dept Total         216,980         350,880         220,390         (130,4)           Easter benefits         329,391         286,458         315,801         29,3)           Related benefits         93,413         82,714         90,042         7,3)	2460	Petroleum Engineering					51,448 13,389		
Related benefits         0         491         809         3           Dept Total         0         5,932         3,653         (2,2)           2510         Communication         Salaries Related benefits         166,693         271,296         169,133         (102,1)           Elated benefits         50,287         79,584         51,257         (28,3)           Dept Total         216,980         350,880         220,390         (130,4)           Elated benefits         329,391         286,458         315,801         29,3           2520         Communicative Disorders         Salaries Related benefits         329,391         286,458         315,801         29,3           7,3         90,042         7,3         7,3         7,3         7,3         7,3			Dept Total	486,462	426,983	491,820	64,837		
2510         Communication         Salaries Related benefits         166,693 50,287         271,296 79,584         169,133 51,257         (102,1) (28,3)           Dept Total         216,980         350,880         220,390         (130,4)           2520         Communicative Disorders         Salaries Related benefits         329,391         286,458         315,801         29,3           2520         Communicative Disorders         Salaries Related benefits         329,391         286,458         315,801         29,3	2500	Dean of Liberal Arts			-		(2,597) 318		
Related benefits         50,287         79,584         51,257         (28,3)           Dept Total         216,980         350,880         220,390         (130,4)           2520         Communicative Disorders         Salaries Related benefits         329,391         286,458         315,801         29,3           Related benefits         93,413         82,714         90,042         7,3			Dept Total	0	5,932	3,653	(2,279)		
2520         Communicative Disorders         Salaries         329,391         286,458         315,801         29,3           Related benefits         93,413         82,714         90,042         7,3	2510	Communication					(102,163) (28,327)		
Related benefits         93,413         82,714         90,042         7,3			Dept Total	216,980	350,880	220,390	(130,490)		
Dept Total 422,804 369,172 405,843 36,6	2520	Communicative Disorders					29,343 7,328		
			Dept Total	422,804	369,172	405,843	36,671		

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	Values						
DEPT #	DEPARTMENT	Expense	ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	OVER (UNDER) BUDGETED 2017-2018	
2530	Criminal Justice	Salaries Related benefits	60,647 16,860	16,468 4,568	69,858 19,485	53,390 14,917	
		Dept Total	77,507	21,036	89,343	68,307	
2540	English	Salaries Related benefits	865,082 243,162	777,844 220,261	719,092 204,471	(58,752) (15,790)	
		Dept Total	1,108,244	998,105	923,563	(74,542)	
2550	History & Geography	Salaries Related benefits	261,944 75,045	192,578 55,458	266,342 76,596	73,764 21,138	
		Dept Total	336,989	248,036	342,938	94,902	
2560	Modern Languages	Salaries Related benefits	177,879 50,207	183,225 52,144	173,449 49,261	(9,776) (2,883)	
		Dept Total	228,086	235,369	222,710	(12,659)	
2570	Political Science	Salaries Related benefits	115,742 33,804	117,416 32,060	115,751 33,869	(1,665) 1,809	
		Dept Total	149,546	149,476	149,620	144	
2580	Psychology	Salaries Related benefits	252,507 72,655	414,638 120,684	252,093 72,884	(162,545) (47,800)	
		Dept Total	325,162	535,322	324,977	(210,345)	
2590	Sociology, Anthropology, and CAFS	Salaries Related benefits	280,669 76,827	280,019 77,930	245,831 68,145	(34,188) (9,785)	
		Dept Total	357,496	357,949	313,976	(43,973)	
2610	Baccalaureate Nursing	Salaries Related benefits	357,116 99,585	314,865 86,699	355,843 99,634	40,978 12,935	
		Dept Total	456,701	401,564	455,477	53,913	
2620	Allied Health	Salaries Related benefits	90,410 25,758	96,239 27,748	90,935 25,995	(5,304) (1,753)	
		Dept Total	116,168	123,987	116,930	(7,057)	
2700	Dean of Sciences	Salaries Related benefits	2,500 736	0 0	5,000 1,473	5,000 1,473	
		Dept Total	3,236	0	6,473	6,473	
2710	Biology	Salaries Related benefits	1,176,645 344,603	1,256,550 350,644	1,150,280 337,418	(106,270) (13,226)	
		Dept Total	1,521,248	1,607,194	1,487,698	(119,496)	
2720	Chemistry	Salaries Related benefits	264,144 74,647	275,257 76,084	265,922 75,407	(9,335) (677)	
		Dept Total	338,791	351,341	341,329	(10,012)	
	Mathematics	Salaries	712,245	577,033	757,550	180,517	
2730		Related benefits	188,996	156,478	211,383	54,905	

	Values							
DEPT #	DEPARTMENT	Expense	ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	OVER (UNDER) BUDGETED 2017-2018		
2740	Physics	Salaries Related benefits	176,446 50,532	179,795 52,196	177,371 50,958	(2,424) (1,238)		
		Dept Total	226,978	231,991	228,329	(3,662)		
2750	Sch of Computing & Informatics	Salaries Related benefits	58,643 17,261	111,600 21,219	117,286 34,540	5,686 13,321		
		Dept Total	75,904	132,819	151,826	19,007		
2751	Computer Science	Salaries Related benefits	131,198 36,227	141,796 27,188	153,523 42,971	11,727 15,783		
		Dept Total	167,425	168,984	196,494	27,510		
2752	Cntr Fr Adv Computer Study	Salaries Related benefits	847,966 242,872	942,487 246,481	708,841 204,748	(233,646) (41,733)		
		Dept Total	1,090,838	1,188,968	913,589	(275,379)		
2753	Informatics	Salaries Related benefits	75,570 21,391	71,270 20,821	78,325 22,219	7,055 1,398		
		Dept Total	96,961	92,091	100,544	8,453		
2760	School of Geoscience	Salaries Related benefits	318,222 88,734	309,410 86,622	247,009 69,895	(62,401) (16,727)		
		Dept Total	406,956	396,032	316,904	(79,128)		
5901	Research Activities	Other charges	0	0	0	0		
		Dept Total	0	0	0	0		
5902	PTAC Support	Other charges	0	0	0	0		
		Dept Total	0	0	0	0		
6105	Summer Salaries Research	Salaries Related benefits	0 0	34,500 10,160	0 0	(34,500) (10,160)		
		Dept Total	0	44,660	0	(44,660)		
6107	Sabbatical Leaves	Salaries Related benefits	117,548 34,619	0 0	346,252 99,007	346,252 99,007		
	-	Dept Total	152,167	0	445,259	445,259		
6108	Retirement & Group Ins	Related benefits	13,001	12,664	22,442	9,778		
		Dept Total	13,001	12,664	22,442	9,778		
6111	Matching Fund Requirements	Travel Operating services Supplies Professional services	0 13 0 0	5,000 12,000 7,500 2,000	5,000 12,000 7,500 2,000	0 0 0 0		
					2,000	-		
		Dept Total	13	26,500	26,500	0		
9060	CEET Operations	Salaries Related benefits	51,462 25,673	49,483 25,211	51,462 25,793	1,979 582		
		Dept Total	77,135	74,694	77,255	2,561		
9071	Louisiana Accelerator Center	Operating services	1,500	0	0	0		

			Values			
			ACTUAL	BUDGET	BUDGET	OVER (UNDER) BUDGETED
DEPT #	DEPARTMENT	Expense	2017-2018	2017-2018	2018-2019	2017-2018
9071	Louisiana Accelerator Center	Other charges	0	173,379	173,379	0
		Dept Total	1,500	173,379	173,379	0
		-				
9072	Microscopy Center	Salaries	0	0	0	0
		Related benefits	0	0	0	0
		Travel	0	792	0	(792)
		Operating services	0	83,587	0	(83,587)
		Supplies	0	16,353	0	(16,353)
		Other charges	266,254	0	100,732	100,732
		Dept Total	266,254	100,732	100,732	0
9230	Greenhouse Vegetable Farm	Salaries	18,741	38,654	42,952	4,298
9230	Greenhouse vegetable Farm	Related benefits	5,519	36,654 25,299	42,952 26.670	4,290
		Travel	5,519	25,299	20,070	1,371
		Operating services	1,026	1,442	1.442	0
		Supplies	5,607	7,841	7,841	0
		oupplies	0,001	1,041	7,041	0
		Dept Total	30,993	73,236	78,905	5,669
9260	Center-La & Acadian Studies	Salaries	26.744	0	0	0
		Related benefits	7,148	0	0	0
		Dept Total	33,892	0	0	0
			;			
999502	Reserve for Merits-RSRCH	Salaries	0	4,950	0	(4,950)
		Related benefits	0	1,411	0	(1,411)
		Dept Total	0	6,361	0	(6,361)
		-		· · · ·		· · ·
999702	Frozen Positions-RSRCH	Salaries	0	(20,634)	(24,211)	(3,577)
		Related benefits	0	(19,992)	(21,287)	(1,295)
		Dept Total	0	(40,626)	(45,498)	(4,872)
999902	Contingonov Acat BSBCH	Salaries	0	0	0	0
99990Z	Contingency Acct-RSRCH	Travel	0	(555)	(1,263)	(708)
		Operating services	0	(555)	(1,203)	(1,113)
		Supplies	0	(1,374)	(2,808)	(1,113)
		Oupplies	0	( )	( )	· · · /
		Professional services	Λ	Ω	Ω	Ω
		Professional services Other charges	0 0	0 0	0 0	0 0
		Other charges	0	0	0	0
				-		

			Values			
						OVER (UNDER)
DEDT #	DEDADTMENT	<b>-</b>	ACTUAL	BUDGET	BUDGET	BUDGETED
DEPT # 1050	DEPARTMENT Office of 1st Year Experience	Expense Salaries	2017-2018	2017-2018	2018-2019	2017-2018
1050	Office of 1st fear Experience	Other comp	240,618 2,274	196,458 0	299,226 12,000	102,768 12,000
		Related benefits	93,592	74,544	121,014	46,470
		Travel	444	1,000	1,000	40,470
		Operating services	3,994	2,223	2,223	0
		Supplies	4,130	5,734	5,734	0
		Dept Total	345,052	279,959	441,197	161,238
				· · · · · ·		
2001	VP Academic Affairs Enhancement	Travel	2,509	0	0	0
		Operating services Supplies	2,739 225	0 0	0 0	0 0
		Professional services	1,750	0	0	0
		Other charges	5,599	0	0	0
		5				
		Dept Total	12,822	0	0	0
2010	Academic Success Center	Salaries	444,028	683,805	694,332	10,527
		Other comp	34,188	34,000	34,000	0
		Related benefits	195,400	333,390	327,864	(5,526)
		Travel	600	925	925	0
		Operating services	7,202	8,918	8,918	0
		Supplies	6,794	6,450	6,450	0
		Other charges	260	0	0	0
		Dept Total	688,472	1,067,488	1,072,489	5,001
2011	Faculty Development	Operating services	1,614	2,500	2,500	0
2011		Supplies	124	500	500	0
		Professional services	0	3,000	3,000	0
		Dept Total	1,738	6,000	6,000	0
2012	Faculty and Staff Orientation	Supplies	<b>1,738</b> 15	<b>6,000</b> 0	0	0
2012	Faculty and Staff Orientation			· · · · ·	· · · ·	
2012	Faculty and Staff Orientation	Supplies	15	0	0	0
2012	Faculty and Staff Orientation	Supplies Other charges	15 400	0 0	0	0 0
		Supplies Other charges All other acquisitions <b>Dept Total</b>	15 400 1,230 <b>1,645</b>	0 0 0	0 0 0	0 0 0
2012	Faculty and Staff Orientation	Supplies Other charges All other acquisitions <b>Dept Total</b> Travel	15 400 1,230 <b>1,645</b> 256	0 0 0 250	0 0 0 250	0 0 0 0
		Supplies Other charges All other acquisitions <b>Dept Total</b> Travel Operating services	15 400 1,230 <b>1,645</b> 256 275	0 0 0 250 300	0 0 0 250 300	0 0 0 0 0 0
		Supplies Other charges All other acquisitions <b>Dept Total</b> Travel Operating services Supplies	15 400 1,230 <b>1,645</b> 256 275 728	0 0 0 250 300 5,068	0 0 0 250 300 5,068	0 0 0 0 0 0 0 0
		Supplies Other charges All other acquisitions <b>Dept Total</b> Travel Operating services	15 400 1,230 <b>1,645</b> 256 275	0 0 0 250 300	0 0 0 250 300	0 0 0 0 0 0
		Supplies Other charges All other acquisitions <b>Dept Total</b> Travel Operating services Supplies Professional services Other charges	15 400 1,230 <b>1,645</b> 256 275 728 0 0 0	0 0 0 250 300 5,068 5,500 0	0 0 250 300 5,068 5,500 0	0 0 0 0 0 0 0 0 0 0 0 0 0
		Supplies Other charges All other acquisitions <b>Dept Total</b> Travel Operating services Supplies Professional services	15 400 1,230 <b>1,645</b> 256 275 728 0	0 0 0 250 300 5,068 5,500	0 0 0 250 300 5,068 5,500	0 0 0 0 0 0 0 0 0 0
		Supplies Other charges All other acquisitions Dept Total Travel Operating services Supplies Professional services Other charges Dept Total Salaries	15 400 1,230 <b>1,645</b> 256 275 728 0 0 0	0 0 0 250 300 5,068 5,500 0	0 0 250 300 5,068 5,500 0	0 0 0 0 0 0 0 0 0 0 0 0 0
2013	Instr Improve Mini-Grants	Supplies Other charges All other acquisitions Dept Total Travel Operating services Supplies Professional services Other charges Dept Total	15 400 1,230 <b>1,645</b> 256 275 728 0 0 0	0 0 0 250 300 5,068 5,500 0 11,118	0 0 250 300 5,068 5,500 0 <b>11,118</b>	0 0 0 0 0 0 0 0 0 0 0 0 0 0
2013	Instr Improve Mini-Grants	Supplies Other charges All other acquisitions Dept Total Travel Operating services Supplies Professional services Other charges Dept Total Salaries	15 400 1,230 <b>1,645</b> 256 275 728 0 0 0 <b>1,259</b> 0	0 0 0 250 300 5,068 5,500 0 <b>11,118</b> 0	0 0 0 250 300 5,068 5,500 0 <b>11,118</b> 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2013	Instr Improve Mini-Grants Eminent Scholars & Endowed Prof	Supplies Other charges All other acquisitions Dept Total Travel Operating services Supplies Professional services Other charges Dept Total Salaries Related benefits Dept Total	15 400 1,230 <b>1,645</b> 256 275 728 0 0 0 <b>1,259</b> 0 0 0	0 0 0 250 300 5,068 5,500 0 111,118 0 0 0	0 0 0 250 300 5,068 5,500 0 11,118 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2013	Instr Improve Mini-Grants	Supplies Other charges All other acquisitions Dept Total Travel Operating services Supplies Professional services Other charges Dept Total Salaries Related benefits Dept Total Travel	15 400 1,230 <b>1,645</b> 256 275 728 0 0 0 <b>1,259</b> 0 0 0 1,259	0 0 0 250 300 5,068 5,500 0 11,118 0 0 0 0	0 0 0 250 300 5,068 5,500 0 11,118 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2013	Instr Improve Mini-Grants Eminent Scholars & Endowed Prof	Supplies Other charges All other acquisitions Dept Total Travel Operating services Supplies Professional services Other charges Dept Total Salaries Related benefits Dept Total Travel Operating services	15 400 1,230 <b>1,645</b> 256 275 728 0 0 0 <b>1,259</b> 0 0 0	0 0 0 250 300 5,068 5,500 0 111,118 0 0 0	0 0 0 250 300 5,068 5,500 0 11,118 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2013	Instr Improve Mini-Grants Eminent Scholars & Endowed Prof	Supplies Other charges All other acquisitions Dept Total Travel Operating services Supplies Professional services Other charges Dept Total Salaries Related benefits Dept Total Travel	15 400 1,230 <b>1,645</b> 256 275 728 0 0 0 <b>1,259</b> 0 0 0 <b>1,259</b> 0 0 0 <b>1,259</b>	0 0 0 250 300 5,068 5,500 0 111,118 0 0 0 0 0 0 0 0	0 0 0 250 300 5,068 5,500 0 11,118 0 0 0 0 57,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2013	Instr Improve Mini-Grants Eminent Scholars & Endowed Prof	Supplies Other charges All other acquisitions Dept Total Travel Operating services Supplies Professional services Other charges Dept Total Salaries Related benefits Dept Total Travel Operating services Supplies Professional services	15 400 1,230 <b>1,645</b> 256 275 728 0 0 0 <b>1,259</b> 0 0 0 <b>1,259</b> 0 0 0 <b>1,750</b> 18,433 0 0 0	0 0 0 250 300 5,068 5,500 0 11,118 0 0 0 0 57,500 27 3,300	0 0 0 250 300 5,068 5,500 0 111,118 0 0 0 57,500 27 3,300	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2013 2014 2025	Instr Improve Mini-Grants Eminent Scholars & Endowed Prof Catalogs & Curriculum	Supplies Other charges All other acquisitions Dept Total Travel Operating services Supplies Professional services Other charges Dept Total Salaries Related benefits Dept Total Travel Operating services Supplies Professional services Supplies Professional services	15 400 1,230 <b>1,645</b> 256 275 728 0 0 0 <b>1,259</b> 0 0 0 <b>1,259</b> 0 0 0 <b>1,750</b> 18,433 0 0 0	0 0 0 250 300 5,068 5,500 0 11,118 0 0 0 11,118 0 0 0 57,500 27 3,300 60,827	0 0 250 300 5,068 5,500 0 11,118 0 0 0 57,500 27 3,300 60,827	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2013	Instr Improve Mini-Grants Eminent Scholars & Endowed Prof	Supplies Other charges All other acquisitions Dept Total Travel Operating services Supplies Professional services Other charges Dept Total Salaries Related benefits Dept Total Travel Operating services Supplies Professional services Supplies Professional services	15 400 1,230 <b>1,645</b> 256 275 728 0 0 0 <b>1,259</b> 0 0 0 <b>1,259</b> 0 0 0 <b>1,259</b> 0 0 0 0 <b>1,750</b> 18,433 0 0 0 <b>20,183</b>	0 0 0 250 300 5,068 5,500 0 11,118 0 0 0 11,118 0 0 0 57,500 27 3,300 60,827 0	0 0 0 250 300 5,068 5,500 0 11,118 0 0 0 57,500 27 3,300 60,827 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2013 2014 2025	Instr Improve Mini-Grants Eminent Scholars & Endowed Prof Catalogs & Curriculum	Supplies Other charges All other acquisitions Dept Total Travel Operating services Supplies Professional services Other charges Dept Total Salaries Related benefits Dept Total Travel Operating services Supplies Professional services Supplies Professional services Supplies Related benefits	15 400 1,230 <b>1,645</b> 256 275 728 0 0 0 <b>1,259</b> 0 0 0 <b>1,259</b> 0 0 0 <b>1,259</b> 0 0 0 <b>1,259</b> 0 0 0 <b>1,259</b> 0 0 0 <b>1,259</b> <b>1,645</b> <b>275</b> 728 0 0 0 0 <b>1,230</b>	0 0 0 250 300 5,068 5,500 0 11,118 0 0 0 11,118 0 0 0 57,500 27 3,300 <b>60,827</b> 0 0	0 0 0 250 300 5,068 5,500 0 11,118 0 0 0 57,500 27 3,300 60,827 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2013 2014 2025	Instr Improve Mini-Grants Eminent Scholars & Endowed Prof Catalogs & Curriculum	Supplies Other charges All other acquisitions Dept Total Travel Operating services Supplies Professional services Other charges Dept Total Salaries Related benefits Dept Total Travel Operating services Supplies Professional services Supplies Professional services Supplies Professional services	15 400 1,230 <b>1,645</b> 256 275 728 0 0 0 <b>1,259</b> 0 0 0 <b>1,259</b> 0 0 0 <b>1,259</b> 0 0 0 <b>1,259</b> 0 0 0 <b>0</b> <b>1,259</b> <b>0</b> 0 0 <b>0</b> <b>1,230</b> <b>1,645</b>	0 0 0 250 300 5,068 5,500 0 11,118 0 0 0 11,118 0 0 0 57,500 27 3,300 <b>60,827</b> 0 0 13,500	0 0 0 250 300 5,068 5,500 0 11,118 0 0 0 57,500 27 3,300 60,827 0 13,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2013 2014 2025	Instr Improve Mini-Grants Eminent Scholars & Endowed Prof Catalogs & Curriculum	Supplies Other charges All other acquisitions Dept Total Travel Operating services Supplies Professional services Other charges Dept Total Salaries Related benefits Dept Total Travel Operating services Supplies Professional services Supplies Professional services Supplies Professional services	15 400 1,230 <b>1,645</b> 256 275 728 0 0 0 <b>1,259</b> 0 0 0 <b>1,259</b> 0 0 0 <b>1,259</b> 0 0 0 <b>1,259</b> 0 0 0 <b>0</b> <b>1,259</b> 0 0 0 <b>0</b> <b>1,259</b> <b>1,645</b> <b>275</b> 728 0 0 0 0 <b>1,230</b>	0 0 0 250 300 5,068 5,500 0 11,118 0 0 0 11,118 0 0 0 0 57,500 27 3,300 <b>60,827</b> 0 0 13,500 8,000	0 0 0 250 300 5,068 5,500 0 11,118 0 0 0 57,500 27 3,300 60,827 0 0 13,500 8,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2013 2014 2025	Instr Improve Mini-Grants Eminent Scholars & Endowed Prof Catalogs & Curriculum	Supplies Other charges All other acquisitions Dept Total Travel Operating services Supplies Professional services Other charges Dept Total Salaries Related benefits Dept Total Travel Operating services Supplies Professional services Supplies Professional services Supplies Professional services	15 400 1,230 <b>1,645</b> 256 275 728 0 0 0 <b>1,259</b> 0 0 0 <b>1,259</b> 0 0 0 <b>1,259</b> 0 0 0 <b>1,259</b> 0 0 0 <b>0</b> <b>1,259</b> <b>0</b> 0 0 <b>0</b> <b>1,230</b> <b>1,645</b>	0 0 0 250 300 5,068 5,500 0 11,118 0 0 0 11,118 0 0 0 57,500 27 3,300 <b>60,827</b> 0 0 13,500	0 0 0 250 300 5,068 5,500 0 11,118 0 0 0 57,500 27 3,300 60,827 0 13,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

			Values			
DEPT #	DEPARTMENT	Evnonoo	ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	OVER (UNDER) BUDGETED 2017-2018
2033	Academic Program Accreditation	Expense Other charges	1,162	0	0	0
2000		All other acquisitions	4,070	0	0	0
		Dept Total	93,981	95,500	95,500	0
2040	University Connection	Salaries	100.264	06 504	100.264	2 960
2040	University Connection	Related benefits	100,364 35,479	96,504 34,474	100,364 35,585	3,860 1,111
		Travel	00,479	34,474	371	0
		Operating services	1,314	3,758	3,758	0
		Supplies	1,715	2,060	2,060	0
		Dept Total	138,872	137,167	142,138	4,971
2050	Dean of Graduate School	Salaries	565,284	624,114	726,037	101,923
		Other comp Related benefits	8,337 234,798	0 308,362	5,000 351,688	5,000 43,326
		Travel	234,798	308,302 8,750	8,750	43,320
		Operating services	16,459	13,569	13,569	0
		Supplies	4,653	6,189	6,189	0
		Professional services	0	0,100	0,100	0
		Other charges	438	0	0	0
		Dept Total	835,955	960,984	1,111,233	150,249
2060	Library Director	Salaries	222,464	238,010	248,290	10,280
2000		Related benefits	79,074	98,003	101,405	3,402
		Travel	1,434	1,766	1,766	0,402
		Operating services	1,500	2,244	2,244	0
		Supplies	0	379	379	0
		Dept Total	304,472	340,402	354,084	13,682
2061	Library	Salaries	1,743,422	1,955,559	1,915,550	(40,009)
2001		Other comp	6,422	0	0	(10,000)
		Related benefits	830,782	974,210	961,975	(12,235)
		Travel	3,597	4,000	4,000	Ú Ó
		Operating services	1,720,510	1,300,000	319,751	(980,249)
		Supplies	17,098	26,810	26,810	0
		Other charges	169	0	0	0
		771-Library acquisitions	469	557,315	557,315	0
		Dept Total	4,322,469	4,817,894	3,785,401	(1,032,493)
2100	Dean of the Arts	Salaries	694,608	711,463	725,146	13,683
		Other comp	25,844	35,318	35,318	0
		Related benefits	293,011	324,126	317,201	(6,925)
		Travel	2,322	3,033	3,033	0
		Operating services	17,210	9,910	9,910	0
		Supplies	4,665	8,511	8,511	0
		Professional services Other charges	0 0	6,000 7,000	6,000 7,000	0 0
		Dept Total	1,037,660	1,105,361	1,112,119	6,758
			· · · · ·			
2101	College of Arts Enhancement Fds	Travel	3,505	0	0	0
		Dept Total	3,505	0	0	0
2200	Dean of Business	Salaries	610,624	727,232	684,820	(42,412)
		Other comp	9,800	0	0	Ú Ó
		Related benefits	227,163	312,527	282,457	(30,070)
		Travel	5,073	1,361	1,361	0
		Operating services Supplies	6,429 57	5,986 1,259	5,986 1,259	0 0

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			Values			
DEDT #			ACTUAL	BUDGET	BUDGET	OVER (UNDER) BUDGETED
DEPT #	DEPARTMENT	Expense Dept Total	2017-2018 859,146	2017-2018 1,048,365	2018-2019 975,883	2017-2018 (72,482)
			000,140	1,040,000	010,000	(12,402)
2201	Business Admin Enhancemrnt Fds	Travel	4,246	0	0	0
		Operating services	105	0	0 0	0 0
		Supplies	1,192	0	0	0
		Dept Total	5,543	0	0	0
2300	Dean of Education	Salaries	487,670	487,353	517,491	30,138
2300	Dean of Education	Other comp	7,905	407,333	4,000	4,000
		Related benefits	168,244	208,609	224,930	16,321
		Travel	405	1,444	1,444	0
		Operating services Supplies	6,595 3,874	5,792 3,965	5,792 3,965	0 0
		Other charges	0	0	0,000	0
		Dept Total	674,693	707,163	757,622	50,459
			674,693	707,103	/5/,622	50,459
2301	College Ed Enhancement Fds	Travel	465	0	0	0
		Operating services	200 292	0 0	0 0	0 0
		Supplies Other charges	292 75	0	0	0
		-				
		Dept Total	1,032	0	0	0
2350	Teacher Clinical Experiences	Supplies	391	0	0	0
		Dept Total	391	0	0	0
2400	Dean of Engineering	Salaries	484,744	463,340	398,768	(64,572)
2400	Bean of Engineering	Related benefits	193,817	188,414	168,747	(19,667)
		Travel	2,418	5,619	5,619	0
		Operating services	14,404	13,501	13,501	0
		Supplies Professional services	8,376 0	11,149 150	11,149 150	0 0
		All other acquisitions	1,500	0	0	0
	-	Dept Total	705,259	682,173	597,934	(84,239)
						(,)
2401	College Engr Enhancement Fds	Travel	52	0	0	0 0
		Supplies	136	0	0	0
		Dept Total	188	0	0	0
2500	Dean of Liberal Arts	Salaries	483,922	465,622	487,146	21,524
2500	Deal of Liberal Arts	Related benefits	190,275	189,158	193,513	4,355
		Travel	0	1,039	1,039	0
		Operating services	3,513	3,050	3,050	0
		Supplies Professional services	4,084 250	1,008 0	1,008 0	0 0
		Other charges	0	2,500	2,500	0
		Dept Total	682,044	662,377	688,256	25,879
			· · · ·	002,011		20,013
2501	College Liberal Art Enhancement Fds	Operating services Supplies	2,671 1,260	0 0	0 0	0 0
						-
		Dept Total	3,931	0	0	0
2600	Dean of Nursing&Allied HIth Prof	Salaries	372,350	248,696	265,173	16,477
		Related benefits	120,226	87,323	86,993	(330)
		Travel Operating services	3,292 3,567	6,015 2,939	6,015 2,939	0 0
		Supplies	5,452	4,593	4,593	0
		Other charges	0	0	0	0

			Values			
DEPT #	DEPARTMENT	Expense	ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	OVER (UNDER) BUDGETED 2017-2018
2600		Dept Total	504,887	349,566	365,713	16,147
2601	College Nursing Enhancement Fds	Travel Supplies	4,712 38	0 0	0 0	0 0
		Dept Total	4,750	0	0	0
2700	Dean of Sciences	Salaries Other comp	503,733 3,395	495,578 0	505,633 0	10,055 0
		Related benefits Travel	189,220 2,885	203,455 2,812	199,081 2,812	(4,374) 0
		Operating services	4,625	5,622	5,622	0
		Supplies Professional services Other charges	844 0 608	793 0 0	793 0 0	0 0 0
			=0= 0/0			
		Dept Total	705,310	708,260	713,941	5,681
2701	College Science Enhancement Fds	Travel Operating services	2,221 625	0	0	0 0
		Supplies Other charges	203 0	0 0	0 0	0 0
		Dept Total	3,049	0	0	0
2750	Sch of Computing & Informatics	Salaries Related benefits	226,899 87,168	208,400 98,961	215,190 91,011	6,790 (7,950)
		Travel Operating services	571 1,314	600 2,475	600 2,475	0 0
		Supplies Other charges	1,733 0	945 0	945 0	0 0
		Dept Total	317,685	311,381	310,221	(1,160)
275001	ICASSP 2017	Salaries Travel	0 0	0 0	0 0	0 0
		Dept Total	0	0	0	0
2800	Dean of University College	Salaries	565,288	614,867	638,856	23,989
		Related benefits Travel	188,675 1,737	247,110 781	248,283 781	1,173 0
		Operating services Supplies	1,786 1,427	3,150 1,525	3,150 1,525	0 0
		Dept Total	758,913	867,433	892,595	25,162
2801	University College Enhancement Fds	Travel	0	1,766	1,766	0
		Operating services Supplies	0 0	18 450	18 450	0 0
		Other charges	0	400	430	0
		Dept Total	0	2,234	2,234	0
6108	Retirement & Group Ins	Related benefits	485,574	472,977	539,307	66,330
		Dept Total	485,574	472,977	539,307	66,330
6116	Faculty & Staff Recruiting	Other charges	552	0	0	0
		Dept Total	552	0	0	0
6710	Computing Support Services	Salaries Other comp	1,436,271 44,724	1,668,392 50,000	1,976,791 55,000	308,399 5,000

			Values			
						OVER (UNDER)
DEDT #	DEDARTMENT	<b>F</b>	ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET	BUDGETED
DEPT # 6710	DEPARTMENT Computing Support Services	Expense Related benefits	630,892	815,628	<b>2018-2019</b> 913.381	<b>2017-2018</b> 97,753
0110		Travel	3,892	1,315	1,315	0
		Operating services	138,075	140,443	140,443	0
		Supplies	11,029	15,962	15,962	0
		Other charges	265	0	0	0
		All other acquisitions	119	0	0	0
		Dept Total	2,265,267	2,691,740	3,102,892	411,152
6721	Computer Operations	Travel	0	4,800	34,800	30,000
		Operating services	0	436,875	150,000	(286,875)
		Supplies	0	220,125	50,000	(170,125)
	EAS Computer Operations	Travel	25,982	0	0	0
		Operating services	123,176	0	0	0
		Supplies	27,450	0	0	0
		Other charges	225	0	0	0
		All other acquisitions	9,150	0	0	0
		Dept Total	185,983	661,800	234,800	(427,000)
6732	University Media Center	Salaries	91,741	209,999	211,766	1,767
	2	Related benefits	41,634	112,489	112,556	67
		Travel	0	66	66	0
		Operating services	4,811	6,348	6,348	0
		Supplies	1,152	6,943	6,943	0
		Dept Total	139,338	335,845	337,679	1,834
6733	Digital Services Group	Salaries	237,799	316,987	266,278	(50,709)
0755	Digital Services Group	Related benefits	126,463	174,432	156,497	(17,935)
		Travel	178	676	676	0
		Operating services	10,483	30,629	30,629	0
		Supplies	15,220	5,000	5,000	0
		All other acquisitions	3,300	0	0	0
		Dept Total	393,443	527,724	459,080	(68,644)
6734	Information & Media Networks	Salaries	607,739	667,858	864.553	196,695
		Related benefits	262,435	299,169	364,321	65,152
		Travel	11	750	750	0
		Operating services	14,990	7,921	7,921	0
		Supplies	4,889	16,009	16,009	0
		All other acquisitions	1,230	0	0	0
		Dept Total	891,294	991,707	1,253,554	261,847
9200	Animal Science	Salaries	47,641	45,809	47,641	1,832
		Related benefits	11,796	25,364	11,741	(13,623)
		Travel	16	354	354	0
		Operating services	17,532	13,673	13,673	0
		Supplies	40,670	34,766	34,766	0
		Professional services	0	900	900	0
		Dept Total	117,655	120,866	109,075	(11,791)
9210	Dairy	Salaries	18,741	18,020	18,741	721
	-	Related benefits	5,519	5,307	5,383	76
		Dept Total	24,260	23,327	24,124	797
9220	Iro Noloon Horticulture Otr	Salariaa	476 407	170.000	176 670	4 204
9220	Ira Nelson Horticulture Ctr	Salaries Related benefits	176,407 81,874	172,292 81,028	176,673 94,158	4,381 13,130
		Operating services	13,431	2,276	2,276	13,130
		Supplies	26,992	22,270	22,271	0
			20,002	,-	,	5

9260 C	DEPARTMENT Ira Nelson Horticulture Ctr Center-La & Acadian Studies	Expense All other acquisitions Dept Total Salaries Other comp Related benefits Travel	ACTUAL 2017-2018 2,000 300,704 312,115 42	BUDGET 2017-2018 0 277,867 327,099	BUDGET 2018-2019 0 295,378 330,056	OVER (UNDER) BUDGETED 2017-2018 0 17,511
9260 C		Dept Total Salaries Other comp Related benefits	<b>300,704</b> 312,115 42	<b>277,867</b> 327,099	295,378	
	Center-La & Acadian Studies	Salaries Other comp Related benefits	312,115 42	327,099		17,511
	Center-La & Acadian Studies	Other comp Related benefits	42	,	330.056	
		Other comp Related benefits	42	,		2.957
999504 F		Related benefits		0	000,000	2,337
999504 F			137.170	138.013	141.128	3.115
999504 F			52	706	706	0,110
999504 F		Operating services	3,062	3,668	3,668	0
999504 F		Supplies	5,358	4,099	4,099	0
999504 F		Dept Total	457,799	473,585	479,657	6,072
999504 F			407,700	470,000	410,001	0,072
	Reserve for Merits-ACAD SUPP	Salaries	0	368,033	58,222	(309,811)
		Related benefits	0	109,289	22,910	(86,379)
		Dept Total	0	477,322	81,132	(396,190)
		•		,		
999704 F	Frozen Positions-ACAD SUPP	Salaries	0	(1,637,069)	(1,452,721)	184,348
		Related benefits	0	(974,020)	(891,843)	82,177
		Dept Total	0	(2,611,089)	(2,344,564)	266,525
999904 C	Contingency Acct-ACAD SUPF	Salaries	0	0	(664,238)	(664,238)
		Related benefits	0	0	(207,013)	(207,013)
		Travel	0	(2,602)	(17,117)	(14,515)
		Operating services	0	0	(190,950)	(190,950)
		Supplies	0	(41,978)	(64,469)	(22,491)
		Professional services	0	(264)	(264)	0
		Other charges	0	(1,432)	(1,432)	0
		All other acquisitions	0	0	0	0
		Dept Total	0	(46,276)	(1,145,483)	(1,099,207)
Grand Total					(1,112,100)	(1,000,207)

DEPT #         DEPARTMENT         Expense         2017-2018         BUDGET         2012-2018         2012-				Values			
DEPT #         DEPARTMENT         Exponse         2017-2016         2017-201         2017-201         2017				ACTUAL	RUDOFT	DUDOFT	OVER (UNDER)
2020         Registrar's Office         Salaties         643,450         788,401         1000,376         21,197           2020         Registrar's Office         Other comp         28,277         15,000         30,000         74,270           Travel         10,120         938         938         938         938         0           Operating services         43,011         87,88         87,288         0	NEDT #	DEPARTMENT	Expanse				
Other comp         28.977         15.000         75.000           Related bennfts         22.238         337.133         461.060         74.273           Travel         18.120         933         938         0           Operating services         20.315         3.443         0         0         0           Stepties         20.315         3.443         0         0         0         0           Dept Total         1.031.466         1.282.701         1.583.849         301.248           2140         Band         Operating services         3.442         2.276         2.976         0         0           2240         Special Services         Science         1.646         56.756         57.582         606           2820         Special Services         Science         1.646         56.758         2.779         26.238         56           2820         Special Services         Salaries         1.646         56.758         2.779         26.238         56           2820         Special Services         Salaries         1.046.67         117.748         6.677           7         Traval         1.069         727         727         0         0 <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th></t<>							
Travel         18,120         9.38         9.38         0           Operating services         42,011         97,566         87,566         0         0         0           Dept Total         1,031,466         1,262,701         1,683,949         301,246           2140         Band         Operating services         3,492         2,275         2,000         0         0           Dept Total         6,413         5,640         5,640         0         0           220         Special Services         Salaries         1,5466         6,6756         6,73.62         006           220         Special Services         Salaries         2,50.578         223.592         254.946         17.026           2000         VP Student Affairs         Salaries         2,50.578         237.920         254.946         17.026           3000         VP Student Affairs         Salaries         1,0.44         106.057         1.12.734         6,677           3010         Office of International Affairs         Salaries         1,443         4.338         0.00         8.000           Affairs         Salaries         1,1476         11.433         44.8590         170.097           3010         O				<i>'</i>			
Operating services         43.011         97.886         97.886         0           All other acquisitions         2.648         0.40         0         0           Dept Total         1.031.455         1.282.701         1.683.949         301.246           2140         Band         Operating services         3.492         2.976         2.976         0         0           2820         Special Services         Salaries         1.646         5.673         5.782         600           2820         Special Services         Salaries         1.646         56.755         5.7362         663           3000         VP Student Affairs         Salaries         2.505.78         2.37.920         2.84.946         17.026           Gerating services         2.84.946         11.0.24         10.69         7.27         0           Operating services         2.856         3.072         2.84.946         17.026           Gerating services         2.84.946         11.026         4.84.80         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0			•		387,133	461,406	
Supplies         20,315         3,443         0         0           All other acquisitions         12,661         0         0         0           2140         Band         Operating services         3,492         2,976         0         0           2200         Special Services         3,492         2,976         0         0         0           2200         Special Services         Salaries         16,466         6,676         6,7362         006           2201         Special Services         Salaries         16,468         5,679         25,328         65,339           2000         VP Student Affairs         Salaries         250,578         237,920         254,946         17,026           2000         VP Student Affairs         Salaries         1,090         727         727         0           2000         VP Student Affairs         Salaries         1,417,96         13,093         146,850         17,026           2000         VP Student Affairs         Salaries         1,417,96         13,933         146,850         17,027           200         Operating services         1,447,96         13,933         146,850         17,047           2010         Operating ser			Travel	18,120	938	938	0
Other charges All other acquisitions         2,548 12,661         0         0         0           Dept Total         1,031,456         1,282,701         1,583,949         301,248           2140         Band         Operating services Supplies         3,452         2,976         2,976         0           2820         Special Services         Sataries Related banefits         15,666         56,756         57,362         606           2820         Special Services         Sataries Related banefits         22,576         23,920         254,946         70,020           2000         VP Student Affairs         Sataries Sataries         250,576         37,382         663           3000         VP Student Affairs         Sataries Sataries         250,576         37,720         254,946         70,026           Operating services         0.845         3.8436         4.836         0         0.977         72,74         0.077           3010         Office of International Affairs         Sataries         114,796         131,493         146,500         17,097           000         Other charges         0         0         0         0         0         0         0           3010         Office of International Affairs							0
All other acquisitions         12,061         0         0         0           Dept Total         1,031,465         1,282,701         1,583,949         301,248           2140         Band         Operating services Supplies         3,492         2,976         0         0           Dept Total         6,105         8,616         8,616         5,640         0           Z820         Special Services         Salaries Related banells         15,465         56,756         57,362         606           2820         Special Services         Salaries         15,465         56,756         57,362         606           2001         Dept Total         24,402         82,935         63,598         663           3000         VP Student Affairs         Salaries         15,465         56,756         37,362         606           3000         VP Student Affairs         Salaries         256,578         237,920         254,946         17,026           3010         Office of International Affairs         Salaries         114,796         131,493         144,590         779           3010         Office of International Affairs         Salaries         114,796         131,493         046,501         77,997							
Dept Total         1,031,456         1,282,701         1,583,949         301,248           2140         Band         Operating services Supplies         3,492         2,976         0           Dept Total         8,105         8,616         8,616         0           2200         Special Services         Salaries Salaries         15,466         66,756         57,382         663           2000         VP Student Affairs         Salaries         220,578         237,920         254,946         17,026           Related benefits         110,944         106,09         727         727         6,677           Travel         1,069         727         727         0         0         0           Operating services         1,845         4,836         4,836         0 <t< th=""><th></th><th></th><th>3</th><th></th><th></th><th></th><th></th></t<>			3				
2140         Band         Operating services Supplies         3,492 4,613         2,976 5,640         2,976 5,640         2,976 0           Dept Total         8,105         8,616         0           2820         Special Services         Salaries Related benefits         15,466         56,756         57,362         663           3000         VP Student Affairs         Salaries Salaries         250,576         237,920         254,946         17,026           3000         VP Student Affairs         Salaries Salaries         250,577         237,920         254,946         17,026           3000         VP Student Affairs         Salaries Salaries         24,842         4,838         4,383         0           3010         Office of International Affairs         Salaries         114,796         131,493         148,590         17,097           3010         Office of International Affairs         Salaries         114,796         131,493         148,590         17,097           3010         Office of International Affairs         Salaries         14,795         131,493         148,590         17,097           3030         Counseling And Testing         Salaries         141,493         498,676         432,839         24,283           3030 <th></th> <th></th> <th>All other acquisitions</th> <th>12,661</th> <th>0</th> <th>0</th> <th>0</th>			All other acquisitions	12,661	0	0	0
Supplies         4,613         5,640         5,640         0           Dept Total         8,105         8,616         0           2820         Special Services         Salaries Related benefits         15,466         56,756         57,382         606           0000         VP Student Affairs         Salaries Related benefits         100,977         227,220         235,998         6633           0000         VP Student Affairs         Salaries Salaries         230,772         237,320         235,998         6633           0000         VP Student Affairs         Salaries Supplies         2,586         3,072         307         0           0000         Dept Total         367,082         352,612         376,315         237,030           0100         Office of International Affairs         Salaries         114,796         131,493         148,500         8,000           0100         Office of International Affairs         Salaries         147,796         201,628         231,793         30,000         0 </th <th></th> <th></th> <th>Dept Total</th> <th>1,031,456</th> <th>1,282,701</th> <th>1,583,949</th> <th>301,248</th>			Dept Total	1,031,456	1,282,701	1,583,949	301,248
Supplies         4,613         5,640         5,640         0           Dept Total         8,105         8,816         8,616         0           2820         Special Services         Salaries Related benefits         15,466         56,756         57,382         663           3000         VP Student Affairs         Salaries Related benefits         220,576         237,920         254,946         17,026           3000         VP Student Affairs         Salaries Supplies         230,077         237,920         254,946         17,026           Operating services         1,445         4,336         4,336         4,336         4,336         4,336         4,336         4,336         4,336         17,027         0           Operating services         1,445         4,336         4,336         4,336         4,336         4,336         4,336         17,027         0           Other charges         0	2140	Band	Operating services	3,492	2,976	2,976	0
Dept Total         8,195         8,616         8,616         0           2820         Special Services         Salaries Related benefits         15,466         56,756         57,362         606           3000         VP Student Affairs         Salaries Related benefits         24,492         82,335         83,598         663           3000         VP Student Affairs         Salaries Related benefits         250,578         237,202         245,4946         17,026           Related benefits         110,694         727         727         0 </th <th></th> <th></th> <th></th> <th>4,613</th> <th>5,640</th> <th>5,640</th> <th>0</th>				4,613	5,640	5,640	0
2820         Special Services         Salaries Related benefits         15,466         56,756         57,362         663           3000         VP Student Affairs         Salaries         25,0578         23,930         24,402         82,335         83,598         663           3000         VP Student Affairs         Salaries         250,578         237,920         254,946         17,026           Related benefits         10,069         727         727         0							
Related benefits         8,936         26,179         26,236         57           Dept Total         24,402         82,935         83,598         663           3000         VP Student Affairs         Salaries         250,578         237,920         254,946         17,026           Related benefits         100,697         112,734         6,677         112,734         6,677           Travel         1,069         727         727         0         0         9,695         10,27         3,072         0           Supplies         2,086         3,072         3,072         0			Dept Total	8,105	8,616	8,616	0
Dept Total         24,402         82,935         83,598         663           3000         VP Student Affairs         Salaries         250,578         237,920         254,046         17,026           Related benefits         110,944         106,057         112,734         6,677           Travel         1,069         727         727         0           Operating services         1,845         4,336         4,836         0           Other charges         60         0         0         0         0           Other comp         6,392         0         80,001         80,00         80,00         80,00           Other comp         6,392         0         80,001         80,00         80,00         80,00         80,00         80,00         80,00         80,00         80,00         80,00         80,00         80,00         80,00         90         0	2820	Special Services	Salaries	15,466	56,756	57,362	606
3000         VP Student Affairs         Salaries Related benefits         250,576         237,920         254,946         17,026           Travel         1,069         727         727         0           Operating services         1,845         4,836         4,836         0           Operating services         2,566         3,072         3,072         0           Other charges         60         0         0         0           Dept Total         367,062         352,612         376,315         23,703           3010         Office of International Affairs         Salaries         114,796         131,493         148,590         17,097           Other comp         6,932         0         8,000         8,000         8,000           Related benefits         42,419         61,358         66,431         5,073           Travel         845         166         1,166         1,000           Operating services         6,107         5,293         5,387         94           Supplies         1,512         3,319         2,225         (1,094)           Other comp         13,341         0         0         0           Related benefits         166,221			Related benefits	8,936	26,179	26,236	57
Related benefits         110,944         106,057         112,734         6,677           Travel         1.069         727         727         0           Operating services         1.845         4.836         4.836         0           Supplies         2.566         3.072         3.072         0           Other charges         60         0         0         0           Other comp         6.932         0         8.000         8.000           Related benefits         42,419         61.358         66.431         5.073           Travel         6.952         0         8.000         8.000         8.000           Related benefits         42,419         61.358         66.431         5.073         Travel         6.952         1.155         1.000         0 <td< th=""><th></th><th></th><th>Dept Total</th><th>24,402</th><th>82,935</th><th>83,598</th><th>663</th></td<>			Dept Total	24,402	82,935	83,598	663
Related benefits         110,944         106,067         112,734         6,677           Travel         1,069         727         727         0           Operating services         1,845         4,836         4,836         0           Supplies         2,586         3,072         3,072         0           Other charges         60         0         0         0           Dept Total         367,082         352,612         376,315         23,703           3010         Office of International Affairs         Salaries         114,796         131,493         148,590         17,097           Other comp         6,932         0         8,000         8,000         8,000           Related benefits         42,419         61,388         66,431         5,073           Travel         6,107         5,293         5,387         94           Supplies         1,512         3,319         2,225         (1,094)           Other charges         47         0         0         0           Other charges         47         0         0         0           Related benefits         156,282         156,215         160,512         4,297 <td< th=""><th></th><th></th><th></th><th></th><th>007.000</th><th>054.040</th><th></th></td<>					007.000	054.040	
Travel         1.069         727         727         70           Operating services         1.845         4.836         4.836         0           Supplies         2.566         3.072         3.072         0           Other charges         60         0         0         0         0           3010         Office of International Affairs         Salaries         114.796         131.493         148.500         17.037           3010         Office of International Affairs         Salaries         114.796         131.493         148.500         17.037           3010         Office of International Affairs         Salaries         114.796         131.493         148.500         17.037           Travel         895         165         1.165         1.000         1.000         1.000         1.000         1.049.00         0	3000	VP Student Affairs					
Operating services         1.845         4.836         4.836         0           Supplies         2.586         3.072         3.072         0 <td< th=""><th></th><th></th><th></th><th>,</th><th></th><th>, -</th><th></th></td<>				,		, -	
Supplies         2,586         3,072         3,072         0           Other charges         60         0         0         0         0         0           Dept Total         367,082         352,612         376,315         23,703           3010         Office of International Affairs         Salaries         114,796         131,493         148,590         17,097           Other comp         6,932         0         8,000         8,000         8,000         8,000           Related benefits         42,419         61,358         66,431         5,073         17,615         1,000         0         0         0           Operating services         6,107         5,293         5,387         94         Supplies         1,512         3,319         2,225         (1,094)           Other charges         47         0         0         0         0         0           Salaries         419,343         408,676         432,939         24,263         0.100         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0				,			
Other charges         60         0         0         0           Dept Total         367,082         352,612         376,315         23,703           3010         Office of International Affairs         Salaries         114,796         131,493         148,590         17,097           Other comp         6,332         0         8,000         8,000         8,000           Related benefits         42,419         61,358         66,431         5,073           Travel         895         165         1,165         1,000           Operating services         6,107         5,293         5,387         94           Supplies         1,512         3,319         2,225         (1,094)           Other charges         47         0         0         0           Other comp         1,33,41         0         0         0         0           Related benefits         156,282         156,215         160,512         4,297         163         3,000         3,000         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0 <td< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th></td<>							
Dept Total         367,082         352,612         376,315         23,703           3010         Office of International Affairs         Salaries         114,796         131,493         148,590         17,097           Other comp         6,932         0         8,000         0							
3010         Office of International Affairs         Salaries Other comp Related benefits         114.796 6.932         131.493         148.590         17.097 8.000           Related benefits         42.419         61,358         66,431         5,073           Travel         985         165         1,165         1,000           Operating services         6,107         5.293         5,387         94           Supplies         1,512         3,319         2,225         (1,094)           Other charges         47         0         0         0         0           2030         Counseling And Testing         Salaries         419,343         408,676         432,939         24,263           Other comp         13,341         0         0         0         0           Related benefits         156,282         156,215         160,512         4.297           Travel         1,026         1,000         1,000         0           Operating services         3,300         3,000         3,000         3,000         3,000           Supplies         0         2,441         2,441         0         0         0           Operating services         148,997         57,354         56,			Other charges	00	0	0	0
Other comp         6,932         0         8,000         8,000           Related benefits         42,419         61,358         66,431         5,073           Travel         895         165         1,165         1,000           Operating services         6,107         5,293         5,387         94           Supplies         1,512         3,319         2,225         (1,094)           Other charges         47         0<			Dept Total	367,082	352,612	376,315	23,703
Related benefits         42,419         61,358         66,431         5,073           Travel         895         165         1,165         1,000           Operating services         6,107         5,293         5,387         94           Supplies         1,512         3,319         2,225         (1,094)           Other charges         47         0         0         0         0           3030         Counseling And Testing         Salaries         419,343         408,676         432,939         24,263           Other comp         13,341         0         0         0         0         0           Related benefits         156,282         156,215         160,512         4,297           Travel         1,026         1,000         1,000         0           Operating services         3,300         3,000         3,000         0           Supplies         0         2,441         2,441         0           Dept Total         593,292         571,332         599,892         28,560           3040         Disability Services         Salaries         149,152         119,962         125,342         5,380           Related benefits         68,997<	3010	Office of International Affairs	Salaries	114,796	131,493	148,590	17,097
Travel         895         165         1,165         1,000           Operating services         6,107         5,293         5,387         94           Supplies         1,512         3,319         2,319         2,319         2,317           0         0         0         0         0         0         0         0           John         Dept Total         172,708         201,628         231,798         30,170           3030         Counseling And Testing         Salaries         419,343         408,676         432,939         24,263           Other comp         13,341         0         0         0         0         0           Related benefits         156,282         156,215         160,512         4,297           Travel         1,026         1,000         1,000         0           Operating services         3,300         3,000         3,000         3,000         3,000         3,000         0           Supplies         0         2,441         2,441         0         1,267         1,9,62         125,342         5,380           Related benefits         66,997         57,354         56,621         1,267           Travel			Other comp	6,932	0	8,000	8,000
Operating services         6,107         5,293         5,387         94           Supplies         1,512         3,319         2,225         (1,094)           Other charges         47         0         0         0           Dept Total         172,708         201,628         231,798         30,170           3030         Counseling And Testing         Salaries         419,343         408,676         432,939         24,263           Other comp         13,341         0         0         0         0         0           Related benefits         156,282         156,215         160,512         4,297           Travel         1,026         1,000         1,000         0           Operating services         3,300         3,000         3,000         3,000           Supplies         0         2,441         2,441         0           Dept Total         593,292         571,332         599,892         28,560           3040         Disability Services         Salaries         149,152         119,962         125,342         5,380           Related benefits         68,997         57,354         58,621         1,267           Travel         5,068			Related benefits				,
Supplies         1,512         3,319         2,225         (1,094)           Other charges         47         0         0         0           Dept Total         172,708         201,628         231,798         30,170           3030         Counseling And Testing         Salaries         419,343         408,676         432,939         24,263           Other comp         13,341         0         0         0         0           Related benefits         156,282         156,215         160,512         4,297           Travel         1,026         1,000         1,000         0           Operating services         3,300         3,000         3,000         0           Supplies         0         2,441         2,441         0           Dept Total         593,292         571,332         599,892         28,560           3040         Disability Services         Salaries         149,152         119,962         125,342         5,380           Related benefits         68,997         57,354         58,621         1,267           Travel         5,068         6,500         6,500         0           Operating services         14,888         3,400						,	,
Other charges         47         0         0         0           Dept Total         172,708         201,628         231,798         30,170           3030         Counseling And Testing         Salaries         419,343         408,676         432,939         24,263           Other comp         13,341         0         0         0         0         0           Related benefits         156,282         156,215         160,512         4,297         7           Travel         1,026         1,000         1,000         0         0         0           Operating services         3,300         3,000         3,000         0         2,441         2,441         0           Dept Total         593,292         571,332         599,892         28,560           3040         Disability Services         Salaries         149,152         119,962         125,342         5,380           Related benefits         68,997         57,354         58,621         1,267           Travel         5,068         6,500         6,500         0         0           Operating services         14,807         148,000         148,000         0           Supplies         1,169				,			
Dept Total         172,708         201,628         231,798         30,170           3030         Counseling And Testing         Salaries         419,343         408,676         432,939         24,263           Other comp         13,341         0         0         0         0           Related benefits         156,282         156,215         160,512         4,297           Travel         1,026         1,000         1,000         0           Operating services         3,300         3,000         3,000         0           Supplies         0         2,441         2,441         0           Dept Total         593,292         571,332         599,892         28,560           3040         Disability Services         Salaries         149,152         119,962         125,342         5,380           Related benefits         68,997         57,354         58,621         1,267           Travel         5,068         6,500         6,500         0           Operating services         14,888         3,400         3,400         0           Supplies         104,097         148,000         148,000         0           Other charges         250         0							
3030         Counseling And Testing         Salaries Other comp         419,343 13,341         408,676         432,939 424,263         24,263 0           Other comp         13,341         0         0         0         0           Related benefits         156,282         156,215         160,512         4,297           Travel         1,026         1,000         1,000         0           Operating services         3,300         3,000         3,000         0           Supplies         0         2,441         2,441         0           Dept Total         593,292         571,332         599,892         28,560           3040         Disability Services         Salaries         149,152         119,962         125,342         5,380           Related benefits         68,997         57,354         58,621         1,267           Travel         5,068         6,500         6,500         0           Operating services         4,888         3,400         3,400         0           Supplies         1,169         1,400         1,400         0           Other charges         250         0         0         0           Other charges         250         0 <th></th> <th></th> <th>Other charges</th> <th>47</th> <th>0</th> <th>0</th> <th>0</th>			Other charges	47	0	0	0
Other comp         13,341         0         0         0           Related benefits         156,282         156,215         160,512         4,297           Travel         1,026         1,000         1,000         0           Operating services         3,300         3,000         3,000         0           Supplies         0         2,441         2,441         0           Dept Total         593,292         571,332         599,892         28,560           3040         Disability Services         Salaries         149,152         119,962         125,342         5,380           Related benefits         68,997         57,354         58,621         1,267           Travel         5,068         6,500         6,500         0           Operating services         4,888         3,400         3,400         0           Supplies         1,169         1,400         1,400         0           Professional services         104,097         148,000         148,000         0           Other charges         250         0         0         0         0           Travel         333,621         336,616         343,263         6,647 <t< th=""><th></th><th></th><th>Dept Total</th><th>172,708</th><th>201,628</th><th>231,798</th><th>30,170</th></t<>			Dept Total	172,708	201,628	231,798	30,170
Other comp         13,341         0         0         0           Related benefits         156,282         156,215         160,512         4,297           Travel         1,026         1,000         1,000         0           Operating services         3,300         3,000         3,000         0           Supplies         0         2,441         2,441         0           Dept Total         593,292         571,332         599,892         28,560           3040         Disability Services         Salaries         149,152         119,962         125,342         5,380           Related benefits         68,997         57,354         58,621         1,267           Travel         5,068         6,500         6,500         0           Operating services         4,888         3,400         3,400         0           Supplies         1,169         1,400         1,400         0           Professional services         104,097         148,000         148,000         0           Other charges         250         0         0         0         0           Travel         333,621         336,616         343,263         6,647 <t< th=""><th>3030</th><th>Counseling And Testing</th><th>Salaries</th><th>419,343</th><th>408,676</th><th>432,939</th><th>24,263</th></t<>	3030	Counseling And Testing	Salaries	419,343	408,676	432,939	24,263
Related benefits         156,282         156,215         160,512         4,297           Travel         1,026         1,000         1,000         0           Operating services         3,300         3,000         3,000         0           Supplies         0         2,441         2,441         0           Dept Total         593,292         571,332         599,892         28,560           3040         Disability Services         Salaries         149,152         119,962         125,342         5,380           Related benefits         68,997         57,354         58,621         1,267           Travel         5,068         6,500         6,500         0           Operating services         4,888         3,400         3,400         0           Supplies         1,169         1,400         1,400         0           Professional services         104,097         148,000         148,000         0           Other charges         250         0         0         0         0           Travel         333,621         336,616         343,263         6,647           3100         Dean of Students         Salaries         329,874         458,059			Other comp				
Operating services Supplies         3,300 0         3,000 2,441         3,000 2,441         3,000 2,441         0           Dept Total         593,292         571,332         599,892         28,560           3040         Disability Services         Salaries Related benefits         149,152         119,962         125,342         5,380           Related benefits         68,997         57,354         58,621         1,267           Travel         5,068         6,500         6,500         0           Operating services         4,888         3,400         3,400         0           Supplies         1,169         1,400         1,400         0           Professional services         104,097         148,000         148,000         0           Other charges         250         0         0         0         0           3100         Dean of Students         Salaries         329,874         458,059         533,704         75,645           Other comp         0         0         0         0         0           Related benefits         135,339         208,684         237,034         28,350           Travel         4,659         1,638         1,638         0 <th></th> <th></th> <th>Related benefits</th> <th>156,282</th> <th>156,215</th> <th>160,512</th> <th>4,297</th>			Related benefits	156,282	156,215	160,512	4,297
Supplies         0         2,441         2,441         0           Dept Total         593,292         571,332         599,892         28,560           3040         Disability Services         Salaries         149,152         119,962         125,342         5,380           Related benefits         68,997         57,354         58,621         1,267           Travel         5,068         6,500         6,500         0           Operating services         4,888         3,400         3,400         0           Supplies         1,169         1,400         1,400         0           Professional services         104,097         148,000         148,000         0           Other charges         250         0         0         0         0           Image: Solution of Students         Salaries         329,874         458,059         533,704         75,645           Other comp         0         0         0         0         0           Related benefits         135,339         208,684         237,034         28,350           Travel         4,659         1,638         1,638         0			Travel	1,026	1,000	1,000	0
Dept Total         593,292         571,332         599,892         28,560           3040         Disability Services         Salaries         149,152         119,962         125,342         5,380           Related benefits         68,997         57,354         58,621         1,267           Travel         5,068         6,500         6,500         0           Operating services         4,888         3,400         3,400         0           Supplies         1,169         1,400         1,400         0           Professional services         104,097         148,000         0         0           Other charges         250         0         0         0         0           Salaries         329,874         458,059         533,704         75,645           Other comp         0         0         0         0           Related benefits         135,339         208,684         237,034         28,350           Travel         4,659         1,638         1,638         0							
3040         Disability Services         Salaries         149,152         119,962         125,342         5,380           Related benefits         68,997         57,354         58,621         1,267           Travel         5,068         6,500         6,500         0           Operating services         4,888         3,400         3,400         0           Supplies         1,169         1,400         1,400         0           Professional services         104,097         148,000         148,000         0           Other charges         250         0         0         0         0           Image: Solution of Students         Salaries         329,874         458,059         533,704         75,645           Other comp         0         0         0         0         0           Related benefits         135,339         208,684         237,034         28,350           Travel         4,659         1,638         1,638         0			Supplies	0	2,441	2,441	0
Related benefits         68,997         57,354         58,621         1,267           Travel         5,068         6,500         6,500         0           Operating services         4,888         3,400         3,400         0           Supplies         1,169         1,400         1,400         0           Professional services         104,097         148,000         0         0           Other charges         250         0         0         0         0           Supplies         104,097         148,000         148,000         0         0           Other charges         250         0         0         0         0         0           Salaries         329,874         458,059         533,704         75,645         0           Other comp         0         0         0         0         0           Related benefits         135,339         208,684         237,034         28,350           Travel         4,659         1,638         1,638         0			Dept Total	593,292	571,332	599,892	28,560
Related benefits         68,997         57,354         58,621         1,267           Travel         5,068         6,500         6,500         0           Operating services         4,888         3,400         3,400         0           Supplies         1,169         1,400         1,400         0           Professional services         104,097         148,000         0         0           Other charges         250         0         0         0         0           Supplies         104,097         148,000         148,000         0         0           Other charges         250         0         0         0         0         0           Salaries         329,874         458,059         533,704         75,645         0           Other comp         0         0         0         0         0           Related benefits         135,339         208,684         237,034         28,350           Travel         4,659         1,638         1,638         0	3040	Disability Services	Salaries	149.152	119.962	125.342	5.380
Travel         5,068         6,500         6,500         0           Operating services         4,888         3,400         3,400         0           Supplies         1,169         1,400         1,400         0           Professional services         104,097         148,000         0         0           Other charges         250         0         0         0         0           Jame         Dept Total         333,621         336,616         343,263         6,647           3100         Dean of Students         Salaries         329,874         458,059         533,704         75,645           Other comp         0         0         0         0         0         0           Related benefits         135,339         208,684         237,034         28,350         7ravel         4,659         1,638         1,638         0		• • • • • •					
Operating services         4,888         3,400         3,400         0           Supplies         1,169         1,400         1,400         0           Professional services         104,097         148,000         0         0           Other charges         250         0         0         0         0           Jame         Dept Total         333,621         336,616         343,263         6,647           Jame         Salaries         329,874         458,059         533,704         75,645           Other comp         0         0         0         0         0           Related benefits         135,339         208,684         237,034         28,350           Travel         4,659         1,638         1,638         0			Travel				
Professional services Other charges         104,097 250         148,000 0         148,000 0         0           Dept Total         333,621         336,616         343,263         6,647           3100         Dean of Students         Salaries Other comp         329,874         458,059         533,704         75,645           Other comp         0         0         0         0         0           Related benefits         135,339         208,684         237,034         28,350           Travel         4,659         1,638         1,638         0			Operating services	4,888	3,400	3,400	0
Other charges         250         0         0         0           Dept Total         333,621         336,616         343,263         6,647           3100         Dean of Students         Salaries Other comp         329,874         458,059         533,704         75,645           Other comp         0         0         0         0         0           Related benefits         135,339         208,684         237,034         28,350           Travel         4,659         1,638         1,638         0			Supplies		1,400		0
Dept Total         333,621         336,616         343,263         6,647           3100         Dean of Students         Salaries         329,874         458,059         533,704         75,645           Other comp         0         0         0         0         0           Related benefits         135,339         208,684         237,034         28,350           Travel         4,659         1,638         1,638         0				104,097	148,000	148,000	0
3100         Dean of Students         Salaries         329,874         458,059         533,704         75,645           Other comp         0         0         0         0         0         0           Related benefits         135,339         208,684         237,034         28,350           Travel         4,659         1,638         1,638         0			Other charges	250	0	0	0
Other comp0000Related benefits135,339208,684237,03428,350Travel4,6591,6381,6380			Dept Total	333,621	336,616	343,263	6,647
Related benefits135,339208,684237,03428,350Travel4,6591,6381,6380	3100	Dean of Students	Salaries	329,874	458,059	533,704	75,645
Travel 4,659 1,638 1,638 0			•		-	•	
							28,350
Operating services         5,555         10,169         10,169         0							
			Operating services	5,555	10,169	10,169	0

			Values			
DEDT #		<b>-</b>	ACTUAL	BUDGET	BUDGET	OVER (UNDER) BUDGETED
DEPT #	DEPARTMENT	Expense	2017-2018	2017-2018	2018-2019	2017-2018
3100	Dean of Students	Supplies Professional services	1,510 0	2,729 0	2,729 0	0 0
		Other charges	30	0	0	0
		All other acquisitions	1,020	0	0	0
			1,020	0	Ũ	Ũ
		Dept Total	477,987	681,279	785,274	103,995
3110	Recreational Sports	Salaries	112,424	108,100	112,424	4,324
	••••	Related benefits	52,201	54,493	49,448	(5,045)
		Dept Total	164,625	162,593	161,872	(721)
					· · · · ·	
3120	Career Services	Salaries	256,055	237,243	303,536	66,293
		Related benefits	111,931	113,279	139,728	26,449
		Travel	295	500	5,500	5,000
		Operating services	18,909	20,360	21,360	1,000
		Supplies	925	5,171	5,671	500
		Professional services Other charges	0 385	0 0	500 0	500 0
		Other charges	505	0	0	0
		Dept Total	388,500	376,553	476,295	99,742
4000	VP Enrollment Management	Salaries	231,422	373,560	397,802	24,242
	· ·	Other comp	11,632	0	14,000	14,000
		Related benefits	105,463	172,710	181,628	8,918
		Travel	319	10,825	10,825	0
		Operating services	13,809	24,743	24,743	0
		Supplies	28,977	30,460	30,460	0
		Professional services	10,669	7,230	7,230	0
		Other charges	4,846	0	0	0
		Dept Total	407,137	619,528	666,688	47,160
4001	New Student Convocation	Operating services	0	17,800	17,800	0
4001	New Student Convocation	Supplies	5,803	7,000	7,000	0
		Professional services	0	200	200	0
		Other charges	0	0	0	0
		Dont Total	5,803	25.000	25,000	0
		Dept Total	,	25,000	25,000	U
4010	Undergr Admissions/Recruitment	Salaries	1,059,506	1,297,451	1,437,385	139,934
		Other comp	41,639	25,000	30,000	5,000
		Related benefits	452,073	685,706	742,721	57,015
		Travel	58,201	80,000	80,000	0
		Operating services	125,501	430,900	430,900	0
		Supplies	177,523	122,500	122,500	0
		Other charges All other acquisitions	57,683 6,865	45,000 0	45,000 0	0
					-	
		Dept Total	1,978,991	2,686,557	2,888,506	201,949
4011	Orientation	Other comp	0	15,000	10,000	(5,000
4011		Related benefits	0	0	0	0
4011						
4011		Dept Total	0	15,000	10,000	(5,000)
	Eineneiel Aid				· · · · · ·	
4011	Financial Aid	Salaries	728,738	920,568	1,121,503	200,935
	Financial Aid	Salaries Other comp	728,738 1,500	920,568 0	1,121,503 3,000	200,935 3,000
	Financial Aid	Salaries Other comp Related benefits	728,738 1,500 316,554	920,568 0 459,201	1,121,503 3,000 554,109	200,935 3,000 94,908
	Financial Aid	Salaries Other comp Related benefits Travel	728,738 1,500 316,554 2,832	920,568 0 459,201 1,256	1,121,503 3,000 554,109 1,256	200,935 3,000 94,908 0
	Financial Aid	Salaries Other comp Related benefits Travel Operating services	728,738 1,500 316,554 2,832 16,804	920,568 0 459,201 1,256 19,520	1,121,503 3,000 554,109 1,256 19,520	200,935 3,000 94,908 0 0
	Financial Aid	Salaries Other comp Related benefits Travel	728,738 1,500 316,554 2,832	920,568 0 459,201 1,256	1,121,503 3,000 554,109 1,256	0

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			Values			
DEPT #	DEPARTMENT	Expense	ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	OVER (UNDER) BUDGETED 2017-2018
		Dept Total	1,072,606	1,406,445	1,705,288	298,843
		·				· · · · ·
40201	Student Labor	Other comp	946,263	1,270,521	775,385	(495,136)
		Related benefits Operating services	2,897 0	0 0	0 0	0
		oporating services	0	0	0	Ũ
		Dept Total	949,160	1,270,521	775,385	(495,136)
4021	Scholarship Office	Salaries	149,347	164,715	171,977	7,262
		Related benefits	68,652	85,972	88,870	2,898
		Travel	827	131	131	0
		Operating services Supplies	3,024 5,218	6,322 1,440	6,322 1,440	0 0
		Supplies	5,210	1,440	1,440	0
		Dept Total	227,068	258,580	268,740	10,160
4030	Veteran Services	Salaries	68,335	65,707	68,335	2,628
		Related benefits	26,178	25,432	26,206	774
		Travel	1,924	1,750	1,750	0
		Operating services	1,124	7,000	7,000	0
		Supplies Other shores	406	2,000	2,000 0	0
		Other charges	1,013	0	0	0
		Dept Total	98,980	101,889	105,291	3,402
6108	Retirement & Group Ins	Related benefits	229,803	223,841	248,626	24,785
		Dept Total	229,803	223,841	248,626	24,785
6115	Spirit Group	Other charges	0	15,000	15,000	0
		Dept Total	0	15,000	15,000	0
9509	Doctoral Recruitment	Travel	5,459	0	0	0
		Operating services	3,317	14,360	14,360	0
		Supplies	393	1,030	1,030	0
		Professional services	3,072	3,000	3,000	0
		Other charges	1,391	0	0	0
		Dept Total	13,632	18,390	18,390	0
950901	Minority Grad Recruitment	Travel	3,724	5,000	5,000	0
		Operating services	65	1,250	1,250	0
		Supplies	0	1,250	1,250	0
		Professional services	0	0	0	0
		Other charges	0	2,500	2,500	0
		Dept Total	3,789	10,000	10,000	0
999505	Reserve for Merits-STU SERV	Salaries Related benefits	0 0	172,792 51,777	11,044 4,346	(161,748) (47,431)
		Dept Total	0	224,569	15,390	(209,179)
999705	Frozen Positions-STU SERV	Salaries	0	(1,179,556)	(1,300,451)	(120,895)
		Related benefits	0	(740,891)	(777,956)	(37,065)
		Dept Total	0	(1,920,447)	(2,078,407)	(157,960)
999905	Contingency Acct-STU SERV	Salaries	0	0	(339,352)	(339,352)
333303	Contingency ACCI-STU SERV	Related benefits	0	0	(105,761)	(105,761)
		Travel	0	(4,949)	(22,712)	(17,763)
		Operating services	0	0	(54,692)	(54,692)
		Supplies	0	(12,447)	(31,545)	(19,098)

	Values					
DEPT #	DEPARTMENT	Expense	ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	OVER (UNDER) BUDGETED 2017-2018
999905	Contingency Acct-STU SERV	Professional services Other charges	0 0	(9,336) (7,023)	(9,336) (7,023)	0 0
		Dept Total	0	(33,755)	(570,421)	(536,666)
Grand Tot	al		8,548,747	8,977,983	8,754,348	(223,635)

			Values			
DEPT #	DEPARTMENT	Expense	ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	OVER (UNDER) BUDGETED 2017-2018
1000	President's Office	Salaries	604,875	798,409	916,304	117,895
		Other comp	0	0	33,156	33,156
		Related benefits	260,517	350,241	363,823	13,582
		Travel	9,285	1,631	1,631	0
		Operating services	20,665	6,381	6,381	0
		Supplies Professional services	7,559	1,657	1,657	0 0
		All other acquisitions	0 9,564	0 0	0 0	0
			3,304	0	0	0
		Dept Total	912,465	1,158,319	1,322,952	164,633
1001	University Events	Salaries	41,380	40,000	41,380	1,380
1001		Related benefits	17,192	16,821	17,233	412
		Travel	1,397	0	0	0
		Operating services	49,064	12,300	12,300	0
		Supplies	7,378	4,000	4,000	0
		Professional services	1,876	900	900	0
		Other charges	0	100	100	0
		All other acquisitions	890	0	0	0
		Dept Total	119,177	74,121	75,913	1,792
1020	Internal Audit	Salaries	187,290	240.086	247,290	7,204
1020		Related benefits	77,434	104,865	107,154	2,289
		Travel	431	4,222	4,222	2,200
		Operating services	1,640	860	860	0
		Supplies	1,524	2,500	2,500	0
		Dept Total	268,319	352,533	362,026	9,493
1030	Equity Discraits & Comm Engment	Colorian	122 594	112.062	118,040	4.079
1030	Equity Diversity & Comm Engmnt	Salaries Other comp	132,584 10,438	113,962 10,000	10,000	4,078 0
		Related benefits	54,292	45,385	48,052	2,667
		Travel	1,239	1,375	1,375	2,007
		Operating services	1,191	2,162	2,162	0
		Supplies	577	1,545	1,545	0
		Professional services	0	0	0	0
		Other charges	90	0	0	0
		All other acquisitions	890	0	0	0
		Dept Total	201,301	174,429	181,174	6,745
	0	0 H ·	70.400	00,400	400.000	50.000
1040	Sustainability	Salaries Other comp	70,160	62,400	122,396	59,996
		Related benefits	9,505 26,215	10,000 23,726	10,000 42,732	0 19,006
		Travel	20,213	2,400	2,400	19,000
		Operating services	1,152	32,630	32,630	0
		Supplies	1,454	1,200	1,200	0
		Other charges	1,270	900	900	0
		Dept Total	109,756	133,256	212,258	79,002
		-				
2000	VP Academic Affairs	Salaries	915,342	1,138,513	1,248,483	109,970
		Other comp	37,998	40,000	10,000	(30,000)
		Related benefits Travel	317,747	465,975	522,822	56,847
		Operating services	7,235 81,703	10,000 95,126	10,000 95,126	0 0
		Supplies	2,199	95,126 7,822	95,126	0
		Professional services	2,199	7,022	7,022	0
		Other charges	1,765	0	7,000 0	0
		Dept Total	1,363,989	1,764,436	1,901,253	136,817

			Values			
			ACTUAL	BUDGET	BUDGET	OVER (UNDER) BUDGETED
DEPT #	DEPARTMENT	Expense	2017-2018	2017-2018	2018-2019	2017-2018
2001	VP Academic Affairs Enhancement	Salaries	8,497	7,015	7,295	280
		Other comp	0	1,320	1,320	0
		Related benefits	4,141	4,086	4,109	23
		Travel	2,272	0	0	0
		Operating services Supplies	4,372 2,318	0 256,000	0 256,000	0 0
		Professional services	2,310	230,000	230,000	0
		Other charges	1,679	0	0	0
		All other acquisitions	3,888	0	0	0
		Dept Total	27,167	268,421	268,724	303
			27,107	200,421	200,724	303
2021	Commencement	Salaries	100	0	0	0
		Other comp	100	0	0	0
		Related benefits	0	0	0	0
		Operating services	199,293	175,000	175,000	0
		Supplies	9,899	25,000	25,000	0
		Professional services Other charges	33,600 3,055	1,000 30,000	1,000 30,000	0 0
		Other charges	3,000	30,000	30,000	0
		Dept Total	246,047	231,000	231,000	0
2022	Rallies	Operating services	0	2,123	2,123	0
		Supplies	0	79	79	0
		Dept Total	0	2,202	2,202	0
2030	Institutional Research	Salaries	255,663	337,056	402,847	65,791
		Other comp	2,592	4,000	4,000	0
		Related benefits	91,344	156,899	167,399	10,500
		Travel	10,343	1,025	1,025	0
		Operating services	4,173	16,964	16,964	0
		Supplies	4,944	5,444	5,444	0
		Professional services	0	0	0	0
		All other acquisitions	2,790	0	0	0
		Dept Total	371,849	521,388	597,679	76,291
2031	Institutional Assessment	Salaries	172,370	185,720	164,840	(20,880)
		Related benefits	81,147	91,630	75,621	(16,009)
		Travel	2,701	5,000	5,000	0
		Operating services	3,782	45,462	35,962	(9,500)
		Supplies	16,010	2,910	12,410	9,500
		Professional services	8,000	500	500	0
		Other charges	125	0	0	0
		All other acquisitions	2,465	0	0	0
		Dept Total	286,600	331,222	294,333	(36,889)
20571	Non-Academic GA Stipends	Salaries	609,726	554,000	601,550	47,550
	•	Other comp	14	0	0	0
		Related benefits	2,544	0	0	0
		Dept Total	612,284	554,000	601,550	47,550
20581	Non-Academic GA Fees	Salaries	389,452	425,783	444,347	18,564
		Dept Total	389,452	425,783	444,347	18,564
20582	Grad Asst Fees-Agy Req	Salaries	208,694	232,000	232,000	0
		Dept Total	208,694	232,000	232,000	0
		•	•			

			Values			
			ACTUAL	BUDGET	BUDGET	OVER (UNDER) BUDGETED
DEPT #	DEPARTMENT	Expense	2017-2018	2017-2018	2018-2019	2017-2018
2201	Business Admin Enhancemrnt Fds	Supplies	145	0	0	0
		Dept Total	145	0	0	0
			145			
2811	Honors Convocation	Salaries	0	0	0	0
		Other comp	0	0	0	0
		Related benefits	0	0	0	0 0
		Operating services Supplies	2,421 0	18,457 3,362	18,457 3,362	0
		Professional services	0	1,000	1,000	0
		Dawé Taéal	0.404	00.040	00.040	
		Dept Total	2,421	22,819	22,819	0
3020	University Police	Salaries	1,859,470	1,529,592	1,688,183	158,591
		Other comp	66,250	126,400	100,000	(26,400)
		Related benefits	763,303	812,749	904,398	91,649
		Travel	9,849	20,000	20,000	0
		Operating services	126,138	90,000	90,000	0 0
		Supplies Professional services	84,965 1,050	90,000 0	90,000 0	0
		All other acquisitions	74,571	40,000	40,000	0
			74,571	40,000	40,000	0
		Dept Total	2,985,596	2,708,741	2,932,581	223,840
5000	VP Research	Salaries	1,103,081	1,302,754	1,518,758	216,004
		Related benefits	384,745	537,070	589,440	52,370
		Travel	17,897	16,000	16,000	0
		Operating services	17,169	19,425	19,425	0
		Supplies	6,680	8,000	8,000	0
		Other charges	1,359	500	500	0
		Dept Total	1,530,931	1,883,749	2,152,123	268,374
6000	VP Admin and Finance	Salaries	418,955	684,022	783,620	99,598
		Other comp	1,465	001,022	5,000	5,000
		Related benefits	197,577	312,985	348,362	35,377
		Travel	1,180	974	974	0
		Operating services	11,166	4,989	4,989	0
		Supplies	4,015	1,257	1,257	0
		Dept Total	634,358	1,004,227	1,144,202	139,975
6100	Comptroller's Office	Salaries	624,441	657,415	775,626	118,211
0100	Comptroller's Office	Other comp	13,768	6,000	18,000	12,000
		Related benefits	246,755	274,691	310,283	35,592
		Travel	2,456	2,500	2,500	00,002
		Operating services	2,452	7,181	7,181	0
		Supplies	5,779	3,188	3,188	0
		Other charges	802	28,000	28,000	0
		All other acquisitions	3,799	0	0	0
		Dept Total	900,252	978,975	1,144,778	165,803
6404	Spacial Academia Dusisata		442,446	0	0	0
6101	Special Academic Projects	Other charges	442,440	0	0	0
		Dept Total	442,446	0	0	0
6102	Special Project Allocations	Operating services	137,345	206,907	206,907	0
		Supplies	0	4,635	4,635	0
		Professional services	12,343	15,521	15,521	0
		Dept Total	149,688	227,063	227,063	0

DEPT #         DEPA # Heapnes         2017-2018         2017-2018         2017-2018         2017-2018         2017-2018           5103         Campus Activities         Travel         0         1,063		Values						
Operating services         0         3.338         0.338         0.338         0.338         0.0           Professional services         200.744         235.000         0.0         0.0           Dept Total         277.529         254.851         254.851         264.851           6108         Retirement & Group Ins         Related benefits         1.789.918         1.743.483         1.818.393         74.910           6110         Risk Insurance         Operating services         2.710.970         2.710.970         2.503.578         (207.392)           6111         Risk Insurance         Operating services         2.503.878         (207.392)         0           6114         Lectures & Concerts         Operating services         2.503.878         (207.392)         0           6114         Lectures & Concerts         Professional services         0         2.000         2.000         0.0         0           6114         Lectures & Concerts         Professional services         0         2.000         2.000         0.0         0           6114         Lectures & Concerts         Professional services         0         0         0         0         0           6114         Lectures & Concerts         Operating services	DEPT #	DEPARTMENT	Expense					
Supplies         0         15,450         0         0         15,450         0         0           Other charges         76,755         25,000         225,000         0         0           6108         Retirement & Group Ins         Related benefits         1,789,918         1,743,483         1,818,393         74,910           6110         Dept Total         1,789,918         1,743,483         1,818,393         74,910           6111         Best Insurance         Operating services         2,710,970         2,710,970         2,503,578         (207,392)           6112         Telephone Services         Operating services         2,603         15,852         (207,392)           6112         Telephone Services         Operating services         2,603         15,850         (207,392)           6114         Lectures & Concerts         Dept Total         63,464         18,651         10           6114         Lectures & Concerts         Professional services         0         0         0         0           6116         Faculty & Staff Recruiting         Professional services         0         0         0         0         0           6117         Grants & Memberships         Operating services         87,573<	6103	Campus Activities			,	,		
Professional services (7,75)         200,745         235,000 (25,000)         0         0           Opert Total         277,529         254,851         264,851         0           6108         Retirement & Group Ins         Reliated benefits         1,743,483         1,818,393         74,910           6110         Risk Insurance         Operating services         2,710,970         2,710,970         2,503,578         (207,392)           6111         Telephone Services         Operating services         25,038         1,593,2         0           6114         Lectures & Concerts         Operating services         25,038         1,593,2         0           6114         Lectures & Concerts         Professional services         0         20,000         20,000         0           6114         Lectures & Concerts         Professional services         0         20,000         20,000         0           6114         Lectures & Concerts         Professional services         0         0         0         0         0           6116         Faculty & Staff Recruiting         Professional services         605,793         763,319         759,656         (3,683)           6200         Administrative Services         Salaries         605,793								
Other charges         76,785         0         0         0           Dept Total         277,529         254,851         254,851         0           6108         Retirement & Group Ins         Related benefits         1,763,918         1,743,483         1,818,333         74,910           Dept Total         1,769,918         1,743,483         1,818,333         74,910           6110         Risk Insurance         Operating services         2,710,970         2,710,970         2,503,578         (207,382)           6111         Telephone Services         Operating services         2,603,488         15,852         2,503         15,852         0           6114         Lectures & Concerts         Professional services         0         2,0000         2,0000         0         0           6114         Lectures & Concerts         Professional services         0         2,0000         2,0000         0         0           6114         Faculty & Staff Recruiting         Professional services         0         0         0         0         0         0         0         0           6200         Administrative Services         Sataries         660,5733         77,531         120,000         120,000         0         0 <td></td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td></td>				-	-	-		
6108         Retirement & Group Ins         Related benefits         1.789.916         1.743.483         1.816.393         74.910           6110         Risk Insurance         Opert Total         1.789.916         1.743.483         1.816.393         74.910           6110         Risk Insurance         Opert Total         2.710,970         2.710,970         2.603,578         (207,392)           6111         Telephone Services         Operating services         25,038         16.932         16.932         0           6114         Lectures & Concerts         Operating services         26,038         16.932         16.932         0           6114         Lectures & Concerts         Operating services         0         2.0000         2.0000         0         0           6116         Faculty & Staff Recruiting         Professional services         0				,	-	,		
Dept Total         1,789,918         1,743,463         1,816,393         74,910           6110         Risk Insurance         Operating services         2,710,970         2,503,578         (207,392)           6112         Telephone Services         Operating services         2,710,970         2,710,970         2,503,578         (207,392)           6112         Telephone Services         Operating services         25,038         15,332         15,532         0           6114         Lectures & Concerts         Operating services         0         20,000         0         0           6114         Lectures & Concerts         Professional services         0         20,000         0         0           6116         Faculty & Staff Recruiting         Professional services         0         0         0         0           6117         Grants & Memberships         Operating services         87,573         120,000         120,000         0           6200         Administrative Services         Salaries         605,793         763,319         759,656         (3,663)           710 Operating services         5,161         1,500         1,700         0         0         0           6200         Administrative Services <td< td=""><td></td><td></td><td>Dept Total</td><td>277,529</td><td>254,851</td><td>254,851</td><td>0</td></td<>			Dept Total	277,529	254,851	254,851	0	
6110         Risk Insurance         Operating services         2.710.970         2.710.970         2.503.578         (207.92)           6112         Telephone Services         Operating services         2.503.678         (207.92)           6112         Telephone Services         Operating services         2.503.678         (207.92)           6114         Telephone Services         Operating services         2.503.678         (207.92)           6114         Lectures & Concerts         Operating services         0         2.000         2.000         0           6114         Lectures & Concerts         Professional services         0         2.000         2.000         0           6116         Faculty & Staff Recruiting         Professional services         0         0         0         0           6117         Grants & Memberships         Operating services         87.573         120.000         120.000         0           6200         Administrative Services         Salaries         605.793         763.319         759.656         (3.683)           6201         Administrative Services         Salaries         203.88         220.000         20.000         0           6202         Administrative Services         Salaries         20.32	6108	Retirement & Group Ins	Related benefits	1,789,918	1,743,483	1,818,393	74,910	
Dept Total         2,710,970         2,700,970         2,603,576         (207,992)           6112         Telephone Services         Supplies         25,038         15,932         15,932         0           6114         Lectures & Concerts         Professional services         0         20,000         20,000         0         0           6114         Lectures & Concerts         Professional services         0         20,000         20,000         0         0           6116         Faculty & Staff Recruiting         Professional services         0 <td></td> <td></td> <td>Dept Total</td> <td>1,789,918</td> <td>1,743,483</td> <td>1,818,393</td> <td>74,910</td>			Dept Total	1,789,918	1,743,483	1,818,393	74,910	
6112         Telephone Services Supplies         Operating services Supplies         25,038 38,426         15,932 2,719         15,932 2,719         0           Dept Total         63,464         18,651         18,651         0           6114         Lectures & Concerts         Professional services Other charges         0         20,000         20,000         0         0           6114         Lectures & Concerts         Professional services         0         20,000         6,000         0           6116         Faculty & Staff Recruiting         Professional services         0         0         0         0           6117         Grants & Memberships         Operating services         87,573         120,000         120,000         0           6200         Administrative Services         Salaries Other comp         605,793         763,319         759,656         (3,663)           Other comp         22,3748         14,0201         37,1701         (47,500)         17,000         0           Fraculty & Staff Recruiting         Salaries         605,793         763,319         759,656         (3,663)           Other comp         22,3748         14,000         112,000         120,000         0         0           Supplies	6110	Risk Insurance	Operating services	2,710,970	2,710,970	2,503,578	(207,392)	
Supplies         38,426         2,719         2,719         0           Dept Total         63,464         18,651         18,651         0           6114         Lectures & Concerts         Professional services Other charges         0         20,000         6,000         0         0           6116         Faculty & Staff Recruiting         Professional services         0 <td></td> <td></td> <td>Dept Total</td> <td>2,710,970</td> <td>2,710,970</td> <td>2,503,578</td> <td>(207,392)</td>			Dept Total	2,710,970	2,710,970	2,503,578	(207,392)	
Supplies         38,426         2,719         2,719         0           Dept Total         63,464         18,651         18,651         0           6114         Lectures & Concerts         Professional services Other charges         0         20,000         6,000         0         0           6116         Faculty & Staff Recruiting         Professional services         0 <td></td> <td></td> <td></td> <td>07.000</td> <td>1 - 000</td> <td>(= 000</td> <td></td>				07.000	1 - 000	(= 000		
6114         Lectures & Concerts         Professional services Other charges         0         20,000 6,000         20,000 6,000         0         0           Dept Total         0         26,000         26,000         0         0         0           6116         Faculty & Staff Recruiting         Professional services         0         0         0         0         0         0           6117         Grants & Memberships         Operating services         87,573         120,000         120,000         0           6200         Administrative Services         Salaries         605,793         763,319         759,656         (3,663)           6200         Administrative Services         Salaries         605,793         77,200         55,000         (17,000)           Felated benefits         283,441         419,291         371,701         (47,500)         0	6112	Telephone Services						
Other charges         0         6,000         6,000         0           Dept Total         0         26,000         26,000         0         0           6116         Faculty & Staff Recruiting         Professional services         0         0         0         0         0           6117         Grants & Memberships         Operating services         87,573         120,000         120,000         0         0           6200         Administrative Services         Salaries         605,733         763,319         759,856         (3,663)           6200         Administrative Services         Salaries         605,733         763,319         759,856         (3,663)           0         Operating services         54,036         144,000         117,400         (2,783)         71,701         (47,590)           Related benefits         283,441         419,291         371,701         (47,590)         0 <td></td> <td></td> <td>Dept Total</td> <td>63,464</td> <td>18,651</td> <td>18,651</td> <td>0</td>			Dept Total	63,464	18,651	18,651	0	
6116         Faculty & Staff Recruiting         Professional services         0         0         0         0           Dept Total         0         <	6114	Lectures & Concerts			,	,		
6116         Faculty & Staff Recruiting         Professional services         0         0         0         0           Dept Total         0         <			Dept Total	0	26.000	26.000	0	
6117         Grants & Memberships         Operating services         87,573         120,000         120,000         0           Dept Total         87,573         120,000         120,000         0           6200         Administrative Services         Salaries         605,793         763,319         759,656         (3,663)           Other comp         22,738         72,000         55,000         (17,000)           Related benefits         283,441         419,291         371,701         (47,590)           Supplies         20,398         20,000         20,000         0         0           Operating services         546,036         144,000         117,400         (26,600)         Supplies         20,398         20,000         20,000         0	6116	Faculty & Staff Recruiting	-			· · · · · ·		
Dept Total         87,573         120,000         120,000         0           6200         Administrative Services         Salaries         605,793         763,319         759,656         (3,663)           Other comp         22,738         72,000         55,000         (17,000)           Related benefits         283,441         419,291         371,701         (47,790)           Supplies         20,398         20,000         0         0         0           Other charges         624         0         0         0         0           All other acquisitions         3,497         0         0         0         0           E020         Bursar         Salaries         229,232         320,608         342,514         21,906           Other comp         40,243         25,000         35,000         10,000         0           Related benefits         113,300         171,061         184,174         13,113         113,113         113,000         0         0           Professional services         0         0         0         0         0         0         0           Admin Services-Postage         Salaries         0         155,000         141,000         (14			Dept Total	0	0	0	0	
6200         Administrative Services         Salaries Other comp         605,793         763,319         759,656         (3,663)           Other comp         22,738         72,000         55,000         (17,000)           Related benefits         283,441         419,291         371,701         (47,590)           Travel         516         1,500         1,500         0           Operating services         54,036         144,000         117,400         (26,600)           Supplies         20,398         20,000         20,000         0         0           All other acquisitions         3,497         0         0         0         0         0           Feature         Salaries         229,232         320,608         342,514         21,906         0         1,410,113,113 <td>6117</td> <td>Grants &amp; Memberships</td> <td>Operating services</td> <td>87,573</td> <td>120,000</td> <td>120,000</td> <td>0</td>	6117	Grants & Memberships	Operating services	87,573	120,000	120,000	0	
Other comp         22,738         72,000         55,000         (17,000)           Related benefits         283,441         419,291         371,701         (47,590)           Travel         516         1,500         1,500         0           Operating services         54,036         144,000         117,400         (26,600)           Supplies         20,398         20,000         20,000         0           Other charges         624         0         0         0           All other acquisitions         3,497         0         0         0           Edited benefits         113,300         171,061         1,325,257         (94,853)           6201         Bursar         Salaries         229,232         320,608         342,514         21,906           Other comp         40,243         25,000         35,000         10,000         0           Related benefits         113,300         171,061         184,174         13,113         Travel         75         1,000         4,000         26,600           Supplies         4,211         6,000         6,000         0         0         0         0         0         0           Operating services			Dept Total	87,573	120,000	120,000	0	
Other comp         22,738         72,000         55,000         (17,000)           Related benefits         283,441         419,291         371,701         (47,590)           Travel         516         1,500         1,500         0           Operating services         54,036         144,000         117,400         (26,600)           Supplies         20,398         20,000         20,000         0           Other charges         624         0         0         0           All other acquisitions         3,497         0         0         0           Edited benefits         113,300         171,061         1,325,257         (94,853)           6201         Bursar         Salaries         229,232         320,608         342,514         21,906           Other comp         40,243         25,000         35,000         10,000         0           Related benefits         113,300         171,061         184,174         13,113         Travel         75         1,000         4,000         26,600           Supplies         4,211         6,000         6,000         0         0         0         0         0         0           Operating services	6200	Administrative Services	Salaries	605 793	763 319	759 656	(3 663)	
Related benefits         283,441         419,291         371,701         (47,590)           Travel         516         1,500         1,500         0           Operating services         54,036         144,000         117,400         (26,600)           Supplies         20,398         20,000         20,000         0           Other charges         624         0         0         0           All other acquisitions         3,497         0         0         0 <b>Dept Total 991,043</b> 1,420,110         1,325,257         (94,853)           6201         Bursar         Salaries         229,232         320,608         342,514         21,906           Other comp         40,243         25,000         35,000         10,000         0           Related benefits         113,300         171,061         184,174         13,113         Travel         75         1,000         42,600         266,600           Operating services         57,410         16,000         6,000         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0				,				
Operating services         54,036         144,000         117,400         (26,600)           Supplies         20,398         20,000         20,000         0           Other charges         624         0         0         0           All other acquisitions         3,497         0         0         0           Each other charges         624         0         0         0         0           Dept Total         991,043         1,420,110         1,325,257         (94,853)           6201         Bursar         Salaries         229,232         320,608         342,514         21,906           Other comp         40,243         25,000         35,000         10,000         0           Related benefits         113,300         171,061         184,174         13,113           Travel         75         1,000         40,000         0         0           Operating services         57,410         16,000         6,000         0         0           Upplies         4,211         6,000         6,000         0         0         0           Operating services         0         0         0         0         0         0         0         0				,				
Supplies         20,398         20,000         20,000         0           Other charges         624         0         0         0         0           All other acquisitions         3,497         0         0         0         0         0           6201         Dept Total         991,043         1,420,110         1,325,257         (94,853)           6201         Bursar         Salaries         229,232         320,608         342,514         21,906           Other comp         40,243         25,000         35,000         10,000         0         0           Related benefits         113,300         171,061         184,174         13,113         Travel         75         1,000         1,000         0         0           Operating services         57,410         16,000         42,600         26,600         300,000         0			Travel	516	1,500	1,500	-	
Other charges All other acquisitions         624 3,497         0         0         0           Dept Total         991,043         1,420,110         1,325,257         (94,853)           6201         Bursar         Salaries Other comp         229,232 40,243         320,608         342,514         21,906 01,000           Feature         Salaries Other comp         40,243         25,000         35,000         10,000           Related benefits         113,300         171,061         184,174         13,113           Travel         75         1,000         1,000         0           Operating services         57,410         16,000         42,600         26,600           Supplies         4,211         6,000         6,000         0         0           Professional services         0         0         0         0         0           Bursar         Dept Total         446,501         539,669         611,288         71,619           6202         Admin Services-Postage         Salaries Salaries         0         155,000         141,000         (14,000)           Travel         0         110         110         0         0         0         300,000         300,000         300,000				,				
All other acquisitions         3,497         0         0         0           Dept Total         991,043         1,420,110         1,325,257         (94,853)           6201         Bursar         Salaries         229,232         320,608         342,514         21,906           Other comp         40,243         25,000         35,000         10,000         0           Related benefits         113,300         171,061         184,174         13,113           Travel         75         1,000         1,000         0           Operating services         57,410         16,000         42,600         26,000           Supplies         4,211         6,000         6,000         0         0           Professional services         0         0         0         0         0           All other acquisitions         2,030         0         0         0         0           Dept Total         446,501         539,669         611,288         71,619           6202         Admin Services-Postage         Salaries         0         155,000         141,000         (14,000)           Travel         0         110         110         0         0         3,777				- ,		,		
6201         Bursar         Salaries Other comp         229,232         320,608         342,514         21,906           Other comp         40,243         25,000         35,000         10,000           Related benefits         113,300         171,061         184,174         13,113           Travel         75         1,000         1,000         0           Operating services         57,410         16,000         42,600         26,600           Supplies         4,211         6,000         6,000         0           Professional services         0         0         0         0           All other acquisitions         2,030         0         0         0           6202         Admin Services-Postage         Salaries Travel         0         155,000         141,000         (14,000)           Travel         0         110         110         0         0           Operating services         194,602         300,000         0         0								
Other comp         40,243         25,000         35,000         10,000           Related benefits         113,300         171,061         184,174         13,113           Travel         75         1,000         1,000         0           Operating services         57,410         16,000         42,600         26,600           Supplies         4,211         6,000         6,000         0           Professional services         0         0         0         0           All other acquisitions         2,030         0         0         0           Eco2         Admin Services-Postage         Salaries         0         155,000         141,000         (14,000)           Travel         0         110         110         0         0         0           Operating services         194,602         300,000         300,000         0         0			Dept Total	991,043	1,420,110	1,325,257	(94,853)	
Other comp         40,243         25,000         35,000         10,000           Related benefits         113,300         171,061         184,174         13,113           Travel         75         1,000         1,000         0           Operating services         57,410         16,000         42,600         26,600           Supplies         4,211         6,000         6,000         0           Professional services         0         0         0         0           All other acquisitions         2,030         0         0         0           Eco2         Admin Services-Postage         Salaries         0         155,000         141,000         (14,000)           Travel         0         110         110         0         0         0           Operating services         194,602         300,000         300,000         0         0	6201	Burear	Salaries	220 222	320 609	210 511	21 006	
Related benefits         113,300         171,061         184,174         13,113           Travel         75         1,000         1,000         0           Operating services         57,410         16,000         42,600         26,600           Supplies         4,211         6,000         6,000         0           Professional services         0         0         0         0           All other acquisitions         2,030         0         0         0           Eductor Admin Services-Postage         Salaries         0         155,000         141,000         (14,000)           Travel         0         110         110         0         0         0         0           Supplies         0         300,000         300,000         0         0         0	0201	Buisai						
Travel         75         1,000         1,000         0           Operating services         57,410         16,000         42,600         26,600           Supplies         4,211         6,000         0         0           Professional services         0         0         0         0           All other acquisitions         2,030         0         0         0           End of the acquisitions         2,030         539,669         611,288         71,619           6202         Admin Services-Postage         Salaries         0         155,000         141,000         (14,000)           Travel         0         110         110         0         0         0         0         0           Supplies         0         300,000         300,000         0 <td></td> <td></td> <td>•</td> <td></td> <td></td> <td></td> <td></td>			•					
Operating services         57,410         16,000         42,600         26,600           Supplies         4,211         6,000         0         0           Professional services         0         0         0         0         0           All other acquisitions         2,030         0         0         0         0           Each Postage         Salaries         0         155,000         141,000         (14,000)           Travel         0         110         110         0           Operating services         194,602         300,000         300,000         0					,			
Supplies         4,211         6,000         0         0           Professional services         0         0         0         0         0           All other acquisitions         2,030         0         0         0         0         0           6202         Admin Services-Postage         Salaries         0         155,000         141,000         (14,000)           Travel         0         110         110         0         0         0         300,000         0         0           Supplies         0         3,777         3,777         0         3,777         0         3,777         0							26,600	
All other acquisitions         2,030         0         0         0           Dept Total         446,501         539,669         611,288         71,619           6202         Admin Services-Postage         Salaries Travel         0         155,000         141,000         (14,000)           Operating services         194,602         300,000         0         0			Supplies	4,211	6,000	6,000	0	
Dept Total         446,501         539,669         611,288         71,619           6202         Admin Services-Postage         Salaries         0         155,000         141,000         (14,000)           Travel         0         110         110         0           Operating services         194,602         300,000         300,000         0           Supplies         0         3,777         3,777         0								
6202         Admin Services-Postage         Salaries         0         155,000         141,000         (14,000)           Travel         0         110         110         0           Operating services         194,602         300,000         300,000         0           Supplies         0         3,777         3,777         0			All other acquisitions	2,030	0	0	0	
Travel         0         110         110         0           Operating services         194,602         300,000         300,000         0           Supplies         0         3,777         3,777         0			Dept Total	446,501	539,669	611,288	71,619	
Operating services         194,602         300,000         300,000         0           Supplies         0         3,777         3,777         0	6202	Admin Services-Postage		0		141,000	(14,000)	
Supplies         0         3,777         3,777         0								
Dept Total 194,602 458,887 444,887 (14,000)			Supplies	0	3,777	3,777	0	
			Dept Total	194,602	458,887	444,887	(14,000)	

			Values			
			ACTUAL	BUDGET	BUDGET	OVER (UNDER) BUDGETED
DEPT #	DEPARTMENT	Expense	2017-2018	2017-2018	2018-2019	2017-2018
6300	Procurement	Salaries	638,404	770,072	771,066	994
		Other comp	8,626	8,500	10,000	1,500
		Related benefits	271,134	397,448	371,219	(26,229)
		Travel	2,820	50	5,331	5,281
		Operating services	22,579	23,312	23,312	0
		Supplies	14,193	5,757	16,757	11,000
		Other charges	669	0	600	600
		All other acquisitions	6,267	0	0	0
		Dept Total	964,692	1,205,139	1,198,285	(6,854)
6400	Human Resources	Salaries	803,264	825,228	1,457,391	632,163
0400	Human Resources	Other comp	21,138	12,000	12,000	002,100
		Related benefits	310,832	375,173	648,424	273,251
		Travel	15,108	5,500	11,500	6,000
		Operating services	59,343	36,216	61,216	25,000
		Supplies	8,664	6,568	16,568	10,000
		Other charges	3,388	0	4,000	4,000
		All other acquisitions	6,768	0	0	0
		Dept Total	1,228,505	1,260,685	2,211,099	950,414
6500	Operational Deview	Solo		204.050	444047	40.001
6500	Operational Review	Salaries	289,006	394,356	414,347	19,991
		Other comp	(247)	0	0	0
		Related benefits	109,133	178,653	171,109	(7,544)
		Travel	4,207 30,789	4,000 8,238	4,000 30,998	0 22,760
		Operating services Supplies	1,626	4,000	4,000	22,700
		Other charges	564	4,000 0	4,000	0
		All other acquisitions	1,400	0	0	0
		Dept Total	436,478	589,247	624,454	35,207
	0054.0	0.1.1	407.000	044.074	705 740	04.000
6600	SPFAC	Salaries	487,002	644,374	725,712	81,338
		Other comp Related benefits	0	0	0	0
		Travel	196,399 11,601	267,898 6,000	312,848 6,000	44,950 0
		Operating services	4,339	12,500	12,500	0
		Supplies	3,472	2,500	2,500	0
		Professional services	0	54,300	54,300	0
		Other charges	85	0,000	0,000	0
		All other acquisitions	1,230	2,000	2,000	0
		Dept Total	704,128	989,572	1,115,860	126,288
6700	Chief Information Officer	Salaries Related benefits	637,058	694,323	506,753	(187,570)
			260,739	296,108	229,026	(67,082)
		Travel	6,157	8,380	8,380	0
		Operating services Supplies	4,770 76	10,146	10,146 4,596	0 0
		All other acquisitions	3,329	4,596 0	4,590	0
		Dept Total	912,129	1,013,553	758,901	(254,652)
		σορτισταί	512,123	1,010,000	100,001	(204,002)
6720	EAS Information Systems	Salaries	1,375,441	1,920,393	2,399,933	479,540
		Other comp	6,539	25,000	32,000	7,000
		Related benefits	537,638	904,119	1,125,175	221,056
		Travel	52	0	0	0
		Operating services	0	0	0	0
		Dept Total	1,919,670	2,849,512	3,557,108	707,596
6730	Operator Services	Salaries	33,395	64,750	61,110	(3,640)

ACTU DEPT # DEPARTMENT Expense 2017-2			BUDGET 018-2019	OVER (UNDER) BUDGETED 2017-2018
6730 Operator Services Other comp	0	0	0	0
Related benefits 2 Operating services	20,315 900	55,513 1,220	53,671 1,220	(1,842) 0
Supplies	13	223	223	0
			220	
Dept Total 5	54,623	121,706	116,224	(5,482)
	25,512 7,846	2,909 4,730	2,909 4,730	0 0
Dept Total 3	33,358	7,639	7,639	0
6750 IT Security Salaries	0	0	299,341	299,341
Related benefits	0	0	113,376	113,376
Travel	0	0	10,000	10,000
Operating services	0	0	100,000	100,000
Supplies	0	0	20,000	20,000
All other acquisitions	0	0	43,250	43,250
Dept Total	0	0	585,967	585,967
6806 Inventory Control Travel	0	210	210	0
Operating services	0	923	923	0
Supplies	0	998	998	0
Dept Total	0	2,131	2,131	0
6807 Central Receiving & Stores Salaries 9	96,850	98,898	97,963	(935)
	54,557	57,517	56,907	(610)
Operating services	99	0	0	0
Supplies	6,047	0	0	0
Dept Total 15	57,553	156,415	154,870	(1,545)
7000 VP University Advancement Salaries 33	32,107	431,342	481,664	50,322
-	19,562	5,000	7,500	2,500
Related benefits 9	98,479	146,617	169,061	22,444
Travel	0	2,000	2,000	0
	48,716	5,400	5,400	0
	2,296	10,000	10,000	0
Professional services	0	16,239	16,239	0
Dept Total 50	01,160	616,598	691,864	75,266
7010 Communications & Marketing Salaries 88	85,746	968,642	1,005,853	37,211
Other comp	1,280	0	0	0
		408,242	421,054	12,812
Travel	246	2,150	2,150	0
	17,944	17,300	17,300	0
	3,643	11,500	11,500	0
Professional services Other charges	0 0	256,600 0	256,600 0	0 0
All other acquisitions	958	0	0	0
Dept Total 1,27	70,826 1,	,664,434	1,714,457	50,023
		312,097	359,760	47,663
		141,604	151,431	9,827
	9,177	10,000	10,000	0
	5,063 15,000	5,659 15,000	5,659 15,000	0 0
, i i i i i i i i i i i i i i i i i i i				
Dept Total 53	39,242	484,360	541,850	57,490

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DEPT #         DEPARTMENT         Expense         2017-2018         BUDGET         BUDGET <th< th=""><th></th><th></th><th></th><th>Values</th><th></th><th></th><th>OVER (UNDER)</th></th<>				Values			OVER (UNDER)
Other comp         11.487         5.000         6.000           Related benefits         363.475         315.605         457.332         1           Travel         0         3.000         4.00         7.448         3.000         7.72.606         4.35,007         4.3000         17.75.04         7.750         6.000         10.000	EPT #	DEPARTMENT	Expense				BUDGETED 2017-2018
Other comp         11.487         5.000         6.000           Related benefits         363.475         315.605         457.332         1           Travel         0         3.000         3.000         29.000         3.000         3.000         29.000         12.43.863         1.722.606         4           7040         University Advancement         Salaries         386.675         391.586         435.007         7         600.1000         10.0	7030	Development Office	Salaries	997.824	889.058	1.225.274	336,216
Related benefitis         363.475         315,805         447,322         1           Travel         0         3,000         2,000         3,000         2,000         3,000         2,000         3,000         2,000         3,000         2,000         3,000         3,000         3,000         2,000         3,000         2,000         3,000         2,000         3,000         2,000         3,000         2,000         3,000         2,000         3,000         2,000         3,000         2,000         3,000							1,000
Travel         0         3,000         3,000           Operating services         7,149         29,000         29,000           All other acquisitions         14,188         0         0           Total         1,400,878         1,243,863         1,722,606         4           Total         Salaries         386,675         391,586         435,007         4           Other comp         2,832         4,500         10,000         10,000         10,000         0         0           Operating services         5,796         15,000         10,000         0         0         0         0         0           Bezon         Dept Total         57,075         600,877         650,311         0         0         0         0         0         0			•				141,527
Operating services Supplies         7,149         29,000         29,000           Supplies         6,755         2,000         2,000           Dept Total         1,400,878         1,243,863         1,722,606         4           7040         University Advancement         Salaries         386,675         391,586         435,007         3,000           Related benefits         161,113         169,991         177,504         3,000         3,000           Travel         4,048         10,000         10,000         10,000         10,000           Operating services         5,766         15,000         9,800         9,800         9,800           Professional services         0         0         0         0         0         0           82201         Post Office         Operating services         5,000         0         0         0         0           999506         Reserve for Merits- INSTI SUPP         Salaries         0         (2,942,399)         (3,380,687)         (4           999706         Frozen Positions-INSTI SUPP         Salaries         0         (2,942,399)         (3,380,687)         (4           999906         Contingency Acct-INSTI SUPP         Salaries         0 <t< td=""><td></td><td></td><td>Travel</td><td></td><td></td><td></td><td>0</td></t<>			Travel				0
Supplies         6.755         2.000         2.000           All other acquisitions         14,188         0         0         0           T040         University Advancement         Salaries         386.675         391.586         435.007           Other comp         2.832         4.500         3.000         177.504         300         3000         3000           Related benefits         161.113         169.991         177.504         3000			Operating services	7,149			0
All other acquisitions         14,188         0         0           Dept Total         1,400,878         1,243,863         1,722,606         4           7040         University Advancement         Salaries Other comp         386,675         391,586         435,007         4           7040         University Advancement         Salaries Other comp         2,832         4,600         3,000         177,504         4           Travel         4,048         10,000         10,000         10,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         16,000         0<							0
7040         University Advancement         Salaries Other comp Related benefits         386,675 (1,113)         391,586 (1,99,991)         435,007 (3,000)           Related benefits         161,113         169,991         177,504           Travel         40,418         10,000         10,000           Operating services         5,796         15,000         15,000           Supplies         12,851         9,800         9,800           Professional services         0         0         0           All other acquisitions         2,460         0         0           S2201         Post Office         Operating services         5,000         0         0           S2201         Post Office         Operating services         5,000         0         0         0           S99506         Reserve for Merits- INSTI SUPP         Salaries Related benefits         0         456,441         64,489         (3           S99706         Frozen Positions-INSTI SUPP         Salaries Related benefits         0         (2,942,399)         (3,380,687)         (4           Salaries         0         (2,042,399)         (3,380,687)         (4           Salaries         0         0         (1,683,545)         (2,009,192) <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td></t<>							0
Other comp         2.832         4.500         3.000           Related benefits         161,113         169.991         177.504           Travel         4,048         10,000         10,000           Operating services         5,796         15,000         15,000           Supplies         12,851         9,800         9,800           Professional services         0         0         0           All other acquisitions         2,460         0         0           Post Office         Operating services         5,000         0         0           Post Office         Operating services         0         456,441         64,489         (3           Post Office         Dept Total         0         625,420         89,865         (5           Post Office         Dept Total         0         (2,942,389)         (3,380,687)			Dept Total	1,400,878	1,243,863	1,722,606	478,743
Other comp         2.832         4.500         3.000           Related benefits         161,113         169.991         177.504           Travel         4,048         10,000         10,000           Operating services         5.796         15,000         15,000           Supplies         12,851         9,800         9,800           Professional services         0         0         0           All other acquisitions         2,460         0         0         0           B2201         Post Office         Operating services         5,000         0         0         0           B2201         Post Office         Operating services         5,000         0         0         0           B99506         Reserve for Merits- INSTI SUPP         Salaries         0         456,441         64,489         (3           B99706         Frozen Positions-INSTI SUPP         Salaries         0         (2,942,399)         (3,380,687)         (4           Belated benefits         0         0         (2,854)         (2,009,192)         (3           B99906         Contingency Acct-INSTI SUPP         Salaries         0         0         (328,376)         (7           B99906	7040	University Advensorment	Coloriaa	296 676	201 596	125 007	42 424
Related benefits       161,113       169,991       177,504         Travel       4,048       10,000       10,000         Operating services       5,796       15,000       15,000         Supplies       12,851       9,800       9,800         Professional services       0       0       0         All other acquisitions       2,460       0       0         Stopples       5,000       0       0       0         Stopples       Salaries       0       456,441       64,489       (3,30,687)         Stopples       Frozen Positions-INSTI SUPP       Salaries       0       (2,942,399)       (3,380,687)       (4         Selaries       0       (2,42,394)       (5,389,879)       (7         S99906       Contingency Acct-INSTI SUPP       Salaries       0       0       (328,371)       (3	7040	University Advancement					43,421
Travel       4,048       10,000       10,000         Operating services       5,796       15,000       15,000         Supplies       12,851       9,800       9,800         Professional services       0       0       0         All other acquisitions       2,460       0       0         82201       Post Office       Operating services       5,000       0       0         999506       Reserve for Merits- INSTI SUPP       Salaries       0       456,441       64,489       (3)         999506       Reserve for Merits- INSTI SUPP       Salaries       0       456,441       64,489       (3)         999506       Frozen Positions-INSTI SUPP       Salaries       0       (2,942,399)       (3,380,687)       (4)         999506       Frozen Positions-INSTI SUPP       Salaries       0       (1,063,545)       (2,009,192)       (3)         999506       Contingency Acct-INSTI SUPP       Salaries       0       0       (1,053,627)       (1,00)         Related benefits       0       0       (3,380,687)       (4)         Related benefits       0       (1,63,545)       (2,009,192)       (3)         999906       Contingency Acct-INSTI SUPP       Sa			•				(1,500) 7,513
Operating services         5,796         15,000         15,000           Supplies         12,851         9,800         9,800           Professional services         0         0         0           All other acquisitions         2,460         0         0         0           82201         Post Office         Operating services         5,000         0         0           999506         Reserve for Merits- INSTI SUPP         Salaries Related benefits         0         456,441         64,489         (3)           999706         Frozen Positions-INSTI SUPP         Salaries Related benefits         0         (2,942,399)         (3,380,687)         (4)           999906         Contingency Acct-INSTI SUPP         Salaries Related benefits         0         (1,683,545)         (2,009,192)         (3)           999906         Contingency Acct-INSTI SUPP         Salaries Related benefits         0         0         (338,77)         (3)           999906         Contingency Acct-INSTI SUPP         Salaries Related benefits         0         0         (338,371)         (3)           999906         Contingency Acct-INSTI SUPP         Salaries Related benefits         0         0         (343,579)         (7)           999906         Conti				,			
Supplies         12,851         9,800         9,800           Professional services         0         0         0         0           All other acquisitions         2,460         0         0         0         0           82201         Post Office         Operating services         5,000         0         0         0           999506         Reserve for Merits- INSTI SUPP         Salaries Related benefits         0         456,441         64,489         (3)           999506         Frozen Positions-INSTI SUPP         Salaries Related benefits         0         25,376         (1)           999706         Frozen Positions-INSTI SUPP         Salaries Related benefits         0         (2,942,399)         (3,380,687)         (4)           999906         Contingency Acct-INSTI SUPP         Salaries Related benefits         0         (1,683,545)         (2,009,192)         (3)           999906         Contingency Acct-INSTI SUPP         Salaries Related benefits         0         0         (338,77)         (1)           999906         Contingency Acct-INSTI SUPP         Salaries         0         0         (338,371)         (3)           Related benefits         0         0         (345,55)         (151,700)         (1)							0
Professional services All other acquisitions         0         0         0           Dept Total         575,775         600,877         650,311           82201         Post Office         Operating services         5,000         0         0           999506         Reserve for Merits- INSTI SUPP         Salaries Related benefits         0         456,441         64,489         (3)           999706         Frozen Positions-INSTI SUPP         Salaries Related benefits         0         259,720         89,865         (5)           999706         Frozen Positions-INSTI SUPP         Salaries Related benefits         0         (2,942,399)         (3,380,687)         (4)           999906         Contingency Acct-INSTI SUPP         Salaries Salaries         0         0         (1,633,545)         (2,009,192)         (3)           999906         Contingency Acct-INSTI SUPP         Salaries Salaries         0         0         (1,053,627)         (1,0           999906         Contingency Acct-INSTI SUPP         Salaries Salaries         0         0         (328,371)         (3)           999906         Contingency Acct-INSTI SUPP         Salaries Related benefits         0         0         (34,519)         (10,03,627)         (1,00,03,627)         (1,00,03,627)							0
All other acquisitions         2,460         0         0           Dept Total         575,775         600,877         650,311           82201         Post Office         Operating services         5,000         0         0           999506         Reserve for Merits- INSTI SUPP         Salaries Related benefits         0         456,441         64,489         (3)           999506         Reserve for Merits- INSTI SUPP         Salaries Related benefits         0         456,441         64,489         (3)           999506         Reserve for Merits- INSTI SUPP         Salaries Related benefits         0         456,441         64,489         (3)           999706         Frozen Positions-INSTI SUPP         Salaries Related benefits         0         (2,942,399)         (3,380,687)         (4)           999906         Contingency Acct-INSTI SUPP         Salaries Related benefits         0         0         (1,053,627)         (1,053,627)           999906         Contingency Acct-INSTI SUPP         Salaries Salaries         0         0         (343,519)         (3 (343,519)           999906         Contingency Acct-INSTI SUPP         Salaries Salaries         0         0         (4,625,944)         (5,389,879)         (7           999906         Conting			••				0
Dept Total         575,775         600,877         650,311           82201         Post Office         Operating services         5,000         0         0           999506         Reserve for Merits- INSTI SUPP         Salaries Related benefits         0         456,441         64,489         (3)           999506         Frozen Positions-INSTI SUPP         Salaries Related benefits         0         259,770         89,865         (5)           999706         Frozen Positions-INSTI SUPP         Salaries Related benefits         0         (2,942,399)         (3,380,687)         (4)           999906         Contingency Acct-INSTI SUPP         Salaries Related benefits         0         0         (1,053,627)         (1)           999906         Contingency Acct-INSTI SUPP         Salaries Salaries         0         0         (3,380,687)         (7)           999906         Contingency Acct-INSTI SUPP         Salaries Salaries         0         0         (328,371)         (3)           It ravel         0         0         0         (343,519)         (7)           999906         Contingency Acct-INSTI SUPP         Salaries Salaries         0         0         (4,525,944)         (5,389,879)         (7)           999906         Continge							0
82201         Post Office         Operating services         5,000         0         0           999506         Reserve for Merits- INSTI SUPP         Salaries Related benefits         0         456,441         64,489         (3)           999506         Reserve for Merits- INSTI SUPP         Salaries Related benefits         0         456,441         64,489         (3)           999706         Frozen Positions-INSTI SUPP         Salaries Related benefits         0         (2,942,399)         (3,380,687)         (4)           999706         Frozen Positions-INSTI SUPP         Salaries Related benefits         0         (1,683,545)         (2,09,192)         (3)           999906         Contingency Acct-INSTI SUPP         Salaries Salaries         0         0         (1,053,627)         (1,0 (1,0 328,371)         (3)           999906         Contingency Acct-INSTI SUPP         Salaries Salaries         0         0         (343,519)         (3)           Professional services         0         0         (343,519)         (3)         (3)           Operating services         0         (24,598)         (24,598)         (24,598)         (24,598)           Other charges         0         0         0         0         0         0			All other acquisitions	2,460	0	0	0
Dept Total         5,000         0         0           999506         Reserve for Merits- INSTI SUPP         Salaries Related benefits         0         456,441         64,489         (3)           Dept Total         0         595,720         89,865         (5)           999706         Frozen Positions-INSTI SUPP         Salaries Related benefits         0         (2,942,399)         (3,380,687)         (4)           Pept Total         0         (4,625,944)         (5,389,879)         (7)           Popt Total         0         (4,625,944)         (5,389,879)         (7)           Pept Total         0         (4,625,944)         (5,389,879)         (7)           Pept Total         0         (4,625,944)         (5,389,879)         (7)           Pept Total         0         (4,625,944)         (5,389,879)         (7)           999906         Contingency Acct-INSTI SUPP         Salaries         0         0         (1,053,627)         (1,0           Related benefits         0         0         (3,28,371)         (3)         (3)           Supplies         0         0         (6,967)         (26,789)         (24,598)           Operating services         0         0         (24,			Dept Total	575,775	600,877	650,311	49,434
999506         Reserve for Merits- INSTI SUPP         Salaries Related benefits         0         456,441         64,489         (3)           999506         Reserve for Merits- INSTI SUPP         Salaries         0         595,720         89,865         (5)           999706         Frozen Positions-INSTI SUPP         Salaries Related benefits         0         (2,942,399)         (3,380,687)         (4)           999706         Contingency Acct-INSTI SUPP         Salaries Related benefits         0         (4,625,944)         (5,389,879)         (7)           999906         Contingency Acct-INSTI SUPP         Salaries Related benefits         0         0         (1,053,627)         (1,00)           999906         Contingency Acct-INSTI SUPP         Salaries Salaries         0         0         0         (328,371)         (3)           7720         Q         (3,340,687)         (4)         (4,625,944)         (5,389,879)         (7)           999906         Contingency Acct-INSTI SUPP         Salaries         0         0         (3,283,71)         (3)           7720         Contingency Acct-INSTI SUPP         Salaries         0         0         (4,625,944)         (5,389,879)         (7)           999906         Contingency Acct-INSTI SUPP <t< td=""><td>82201</td><td>Post Office</td><td>Operating services</td><td>5,000</td><td>0</td><td>0</td><td>0</td></t<>	82201	Post Office	Operating services	5,000	0	0	0
Related benefits         0         139,279         25,376         (1           Dept Total         0         599,720         89,865         (5           999706         Frozen Positions-INSTI SUPP         Salaries Related benefits         0         (2,942,399)         (3,380,687)         (4           999706         Frozen Positions-INSTI SUPP         Salaries Related benefits         0         (4,625,944)         (5,389,879)         (7           999906         Contingency Acct-INSTI SUPP         Salaries Salaries         0         0         (4,625,944)         (5,389,879)         (7           999906         Contingency Acct-INSTI SUPP         Salaries Salaries         0         0         0         (1,053,627)         (1,0 (3)           999906         Contingency Acct-INSTI SUPP         Salaries Salaries         0         0         0         (328,371)         (3)           Travel         0         (6,967)         (26,789)         (1)         (3)         Supplies         0         (24,598)         (24,598)           Other charges         0         (6,708)         (6,708)         (6,708)         (6,708)         (6,708)           Up         Up         Up         Up         Up         Up         Up         Up<			Dept Total	5,000	0	0	0
Related benefits         0         139,279         25,376         (1           Dept Total         0         595,720         89,865         (5           999706         Frozen Positions-INSTI SUPP         Salaries Related benefits         0         (2,942,399)         (3,380,687)         (4           999706         Frozen Positions-INSTI SUPP         Salaries Related benefits         0         (4,625,944)         (5,389,879)         (7           999906         Contingency Acct-INSTI SUPP         Salaries Salaries         0         0         (4,625,944)         (5,389,879)         (7           999906         Contingency Acct-INSTI SUPP         Salaries Salaries         0         0         0         (1,053,627)         (1,0 (3)           999906         Contingency Acct-INSTI SUPP         Salaries Salaries         0         0         0         (328,371)         (3)           Travel         0         (6,967)         (26,789)         (1)         (3)         Supplies         0         (24,598)         (24,598)           Other charges         0         (6,708)         (6,708)         (6,708)         (6,708)         (6,708)           All other acquisitions         0         0         0         0         0         0	000506	Becarico for Marita INSTI SUDD	Solorioo	0	456 441	64 490	(391,952)
Dept Total         0         595,720         89,865         (5)           999706         Frozen Positions-INSTI SUPP         Salaries Related benefits         0         (2,942,399)         (3,380,687)         (4)           999706         Contingency Acct-INSTI SUPP         Salaries Related benefits         0         (4,625,944)         (5,389,879)         (7)           999906         Contingency Acct-INSTI SUPP         Salaries Related benefits         0         0         (1,053,627)         (1,0 (1,0 (26,789)         (1,0 (26,789)         (1,0 (26,789)         (1,0 (26,789)         (1,0 (26,789)         (1,0 (26,789)         (1,0 (26,789)         (1,0 (24,598)         (24,598)         (24,598)         (24,598)         (24,598)         (24,598)         (24,598)         (24,598)         (24,598)         (24,598)         (24,598)         (1,0 (24,598)         (24,	999000	Reserve for ments-instructor					· · · ·
999706         Frozen Positions-INSTI SUPP         Salaries Related benefits         0         (2,942,399)         (3,380,687)         (4           0         (1,683,545)         (2,009,192)         (3           999906         Contingency Acct-INSTI SUPP         Salaries Related benefits         0         (4,625,944)         (5,389,879)         (7           999906         Contingency Acct-INSTI SUPP         Salaries Related benefits         0         0         (1,053,627)         (1,0 (0)           Related benefits         0         0         (328,371)         (3           Travel         0         (6,967)         (26,789)         (0           Operating services         0         0         (343,519)         (3           Supplies         0         (94,595)         (151,700)         (0           Professional services         0         (6,708)         (6,708)         (6,708)           All other acquisitions         0         0         0         0         0			Related benefits	0	159,279	25,570	(113,903)
Related benefits         0         (1,683,545)         (2,009,192)         (3           Dept Total         0         (4,625,944)         (5,389,879)         (7           999906         Contingency Acct-INSTI SUPP         Salaries         0         0         (1,053,627)         (1,0           Related benefits         0         0         (328,371)         (3         Travel         0         (6,967)         (26,789)         (1,0           Operating services         0         0         (343,519)         (3         Supplies         0         (94,595)         (151,700)         (10           Other charges         0         (6,708)         (24,598)         (24,598)         (24,598)         (24,598)           All other acquisitions         0         0         0         0         0         0			Dept Total	0	595,720	89,865	(505,855)
Dept Total         0         (4,625,944)         (5,389,879)         (7           999906         Contingency Acct-INSTI SUPP         Salaries         0         0         (1,053,627)         (1,0           Related benefits         0         0         (328,371)         (3           Travel         0         (6,967)         (26,789)         (           Operating services         0         0         (343,519)         (3           Supplies         0         (94,595)         (151,700)         (           Professional services         0         (6,708)         (6,708)           Other charges         0         (6,708)         (6,708)           All other acquisitions         0         0         0	999706	Frozen Positions-INSTI SUPP	Salaries	0	(2,942,399)	(3,380,687)	(438,288)
999906         Contingency Acct-INSTI SUPP         Salaries         0         0         (1,053,627)         (1,0 0           Related benefits         0         0         (328,371)         (3           Travel         0         (6,967)         (26,789)         (           Operating services         0         0         (343,519)         (3           Supplies         0         (94,595)         (151,700)         (           Professional services         0         (6,708)         (24,598)           Other charges         0         (6,708)         (6,708)           All other acquisitions         0         0         0			Related benefits	0	(1,683,545)	(2,009,192)	(325,647)
Related benefits       0       0       (328,371)       (3         Travel       0       (6,967)       (26,789)       (1         Operating services       0       0       (343,519)       (3         Supplies       0       (94,595)       (151,700)       (1         Professional services       0       (24,598)       (24,598)         Other charges       0       (6,708)       (6,708)         All other acquisitions       0       0       0			Dept Total	0	(4,625,944)	(5,389,879)	(763,935)
Related benefits       0       0       (328,371)       (3         Travel       0       (6,967)       (26,789)       (1         Operating services       0       0       (343,519)       (3         Supplies       0       (94,595)       (151,700)       (1         Professional services       0       (24,598)       (24,598)         Other charges       0       (6,708)       (6,708)         All other acquisitions       0       0       0	000000		Solorioo		0	(1 052 607)	(1 052 607)
Travel0(6,967)(26,789)(1Operating services00(343,519)(3Supplies0(94,595)(151,700)(1Professional services0(24,598)(24,598)Other charges0(6,708)(6,708)All other acquisitions000	<b>33330P</b>	Conungency Acct-INS II SUPP					(1,053,627)
Operating services       0       0       (343,519)       (3         Supplies       0       (94,595)       (151,700)       (151,700)         Professional services       0       (24,598)       (24,598)         Other charges       0       (6,708)       (6,708)         All other acquisitions       0       0       0					-		(328,371)
Supplies         0         (94,595)         (151,700						( , ,	(19,822)
Professional services         0         (24,598)         (24,598)           Other charges         0         (6,708)         (6,708)           All other acquisitions         0         0         0				0	-		(343,519)
Other charges0(6,708)All other acquisitions00000			••				(57,105)
All other acquisitions 0 0 0							0
			•				0
Dept Total 0 (132,868) (1,935,312) (1,8			All other acquisitions	0	0	0	0
			Dept Total	0	(132,868)	(1,935,312)	(1,802,444)
rand Total 29,028,554 28,983,944 29,892,182 9	rand Tot	al		29 028 554	28 983 944	29 892 182	908,238

#### UNIVERSITY OF LOUISIANA AT LAFAYETTE SUMMARY OF DEPARTMENTAL COSTS OPERATION AND MAINTENANCE OF PLANT

			Values			
DEPT #	DEPARTMENT	Expense	ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	OVER (UNDER) BUDGETED 2017-2018
6108	Retirement & Group Ins	Related benefits	391,299	381,148	414,115	32,967
		Dept Total	391,299	381,148	414,115	32,967
6109	Property Insurance	Operating services	2,167,630	2,167,630	2,001,804	(165,826)
		Dept Total	2,167,630	2,167,630	2,001,804	(165,826)
6800	Facility Management	Salaries	1,041,395	1,068,503	1,102,205	33,702
		Other comp	0	55,000	10,000	(45,000)
		Related benefits Travel	420,002 0	462,161 2,000	453,742 2,000	(8,419) 0
		Operating services	37,466	2,000	2,000	0
		Supplies	10,183	0	0	0
		Professional services	6,181	0	0	0
		All other acquisitions	3,140	0	0	0
		Dept Total	1,518,367	1,609,821	1,590,104	(19,717)
6801	Building Maintenance	Salaries	1,917,578	1,986,103	2,148,695	162,592
		Other comp	182,181	80,000	110,000	30,000
		Related benefits	937,479	1,004,382	1,144,504	140,122
		Travel	165	0	0	0
		Operating services Supplies	1,340,139 714,179	500,000 600,000	500,000 600,000	0 0
		Professional services	66,134	000,000	000,000	0
		Other charges	0	0	0	0
		All other acquisitions	47,301	0	0	0
		Dept Total	5,205,156	4,170,485	4,503,199	332,714
6802	Grounds Maintenance	Salaries	748,867	676,408	688,952	12,544
		Other comp	2,178	0	0	0
		Related benefits	328,791	347,391	369,773	22,382
		Operating services	25,961	60,000	60,000	0
		Supplies	1,000	0	0	0
		Dept Total	1,106,797	1,083,799	1,118,725	34,926
6803	Utilities	Operating services	2,236,255	2,515,755	2,190,313	(325,442)
	ounces	Supplies	2,200,200	2,010,700	2,100,010	(020,442)
		Dant Tatal	0.000.055	0 545 755	0 400 040	(205.440)
		Dept Total	2,236,255	2,515,755	2,190,313	(325,442)
6804	Vehicles	Salaries	131,155	142,355	149,269	6,914
		Related benefits	67,781	74,292	82,047	7,755
		Operating services	7,793	2,759	2,759	0
		Supplies	1,287	1,300	1,300	0
		Dept Total	208,016	220,706	235,375	14,669
6805	Custodial Services	Salaries	241,992	309,713	324,542	14,829
		Related benefits	109,339	181,129	206,955	25,826
		Operating services	1,726,720	1,656,000	1,706,000	50,000
		Dept Total	2,078,051	2,146,842	2,237,497	90,655
6808	Insurance Claims Clearing	Operating services	(21,411)	0	0	0
		Dept Total	(21,411)	0	0	0
000507		Salariaa		62 620	106 200	40 700
999507	Reserve for Merits-OPER & MAINT	Salaries Related benefits	0 0	63,632 19,379	106,360 41,852	42,728 22,473
		Dept Total	0	83,011	148,212	65,201

#### UNIVERSITY OF LOUISIANA AT LAFAYETTE SUMMARY OF DEPARTMENTAL COSTS OPERATION AND MAINTENANCE OF PLANT

			Values			
DEPT #	DEPARTMENT	Expense	ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	OVER (UNDER) BUDGETED 2017-2018
999707	Frozen Positions-OPER & MAINT	Salaries	0	(264,995)	(357,077)	(92,082)
999707	FIOZEII FOSILIOIIS-OPER & MAINT	Related benefits	0	( / /	( , ,	( , ,
		Related benefits	0	(202,469)	(261,210)	(58,741)
		Dept Total	0	(467,464)	(618,287)	(150,823)
999907	Contingency Acct-OP & MAINT	Salaries	0	0	(59,109)	(59,109)
333307	contingency Acci-or a MAINT	Related benefits	0	0	(18,422)	(18,422)
		Travel	0	0	(10,422)	(10,422)
		Operating services	0	0	(536,736)	(536,736)
		Supplies	0	(57,624)	(113,461)	( ,
		Dept Total	0	(57,624)	(728,047)	(670,423)
Grand Tota	al		14,890,160	13,854,109	13,093,010	(761,099)

#### UNIVERSITY OF LOUISIANA AT LAFAYETTE SUMMARY OF DEPARTMENTAL COSTS SCHOLARSHIPS AND FELLOWSHIPS

			Values			
DEPT #	DEPARTMENT	Expense	ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	OVER (UNDER) BUDGETED 2017-2018
20570	Graduate Assistantship Stipends	Other charges	15,000	0	0	0
		Dept Total	15,000	0	0	0
40202	SEOG Matching Funds	Other charges	218,283	150,689	150,689	0
		Dept Total	218,283	150,689	150,689	0
9501	Academic Scholarships	Other charges	1,909,200	1,532,400	1,909,200	376,800
		Dept Total	1,909,200	1,532,400	1,909,200	376,800
9502	Distinguished Freshman Schsp	Other charges	3,021,767	2,744,317	3,134,427	390,110
		Dept Total	3,021,767	2,744,317	3,134,427	390,110
9503	Rally Scholarships	Other charges	3,700	4,600	3,700	(900)
		Dept Total	3,700	4,600	3,700	(900)
9504	Band Scholarships	Other charges	73,850	73,900	73,850	(50)
		Dept Total	73,850	73,900	73,850	(50)
9505	Music Scholarships	Other charges	16,650	17,600	16,650	(950)
		Dept Total	16,650	17,600	16,650	(950)
9506	Other Scholarships	Other charges	836,058	402,155	522,878	120,723
		Dept Total	836,058	402,155	522,878	120,723
9507	Faculty/Staff Fee Waiver	Other comp Other charges	0 2,032,442	0 1,707,600	0 2,032,442	0 324,842
		Dept Total	2,032,442	1,707,600	2,032,442	324,842
9508	SGA Matching Funds	Other charges	18,907	16,220	18,908	2,688
		Dept Total	18,907	16,220	18,908	2,688
9509	Doctoral Recruitment	Other charges	0	3,000	0	(3,000)
		Dept Total	0	3,000	0	(3,000)
950902	Grad In-State Tuition Fellowships	Other charges	48,048	686,400	48,048	(638,352)
		Dept Total	48,048	686,400	48,048	(638,352)
950903	DNP Tuition Support Awards	Other charges	0	0	15,000	15,000
		Dept Total	0	0	15,000	15,000
9510	National Guard Fee Waiver	Other charges	483,511	474,317	532,681	58,364
		Dept Total	483,511	474,317	532,681	58,364
9511	Senior Citizen Fee Waiver	Other charges	54,482	44,546	54,482	9,936
		Dept Total	54,482	44,546	54,482	9,936
9512	Continuing Educ Stipends	Other charges	118,000	170,000	170,000	0
		Dept Total	118,000	170,000	170,000	0

#### UNIVERSITY OF LOUISIANA AT LAFAYETTE SUMMARY OF DEPARTMENTAL COSTS SCHOLARSHIPS AND FELLOWSHIPS

			Values			
DEPT #	DEPARTMENT	Expense	ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	OVER (UNDER) BUDGETED 2017-2018
9513	Disabled Fire Fighters	Other charges	75,381	31,552	90,457	58,905
		Dept Total	75,381	31,552	90,457	58,905
9514	Board Suprv-Out/State Schsp	Other charges	4,506,818	4,748,870	4,506,818	(242,052)
		Dept Total	4,506,818	4,748,870	4,506,818	(242,052)
9515	Tuition Hardship Waiver	Other charges	57,988	41,227	63,614	22,387
		Dept Total	57,988	41,227	63,614	22,387
9516	Children of Deceased Vets	Other charges	1,171,606	1,026,400	1,287,827	261,427
		Dept Total	1,171,606	1,026,400	1,287,827	261,427
9517	CODOFIL	Other charges	19,076	14,066	19,076	5,010
		Dept Total	19,076	14,066	19,076	5,010
9518	Fleur-De-Lis International	Other charges	253,968	350,064	253,968	(96,096)
		Dept Total	253,968	350,064	253,968	(96,096)
9519	Vermilion International	Other charges	50,336	50,336	50,336	0
		Dept Total	50,336	50,336	50,336	0
9520	Cayenne Transfer Student	Other charges	557,128	573,716	557,128	(16,588)
		Dept Total	557,128	573,716	557,128	(16,588)
9521	Other Exemptions	Other charges	224,043	198,594	224,043	25,449
		Dept Total	224,043	198,594	224,043	25,449
9522	Educate Louisiana	Other charges	1,976,124	1,896,000	2,100,000	204,000
		Dept Total	1,976,124	1,896,000	2,100,000	204,000
9549	MOU Exemptions	Other charges	286,660	236,615	286,661	50,046
		Dept Total	286,660	236,615	286,661	50,046
999908	Contingency Acct-SCHLRSHP & F	-	0	0	(1,376,000)	(1,376,000)
		Dept Total	0	0	(1,376,000)	(1,376,000)
Grand Tot	tal		18,029,026	17,195,184	16,746,883	(448,301)

#### UNIVERSITY OF LOUISIANA AT LAFAYETTE SUMMARY OF DEPARTMENTAL COSTS MANDATORY TRANSFERS

			Values			
						OVER (UNDER)
			ACTUAL	BUDGET	BUDGET	BUDGETED
DEPT #	DEPARTMENT	Expense	2017-2018	2017-2018	2018-2019	2017-2018
6100	Comptroller's Office	Transfers	358,878	334,788	388,073	53,285
		Dept Total	358,878	334,788	388,073	53,285
6102	Special Project Allocations	Transfers	135,871	138,586	134,345	(4,241)
		Dept Total	135,871	138,586	134,345	(4,241)
					_	
999909	Contingency Acct-MNDTRY TRNSF	Transfers	0	0	0	0
		Dawé Taéal		•	•	•
		Dept Total	0	0	0	0
Owners of Tak	-1		101 710	470.074	500 440	10.011
Grand Tot	a		494,749	473,374	522,418	49,044

Form BOR-5							
Schedule of Unrestricted Scholarships & Fee Exemptions	Number	Avg. Value	Actual	Number	Awarded	Avg. Value	Budg.
	Awarded	Per Year	2017-18	In-State	Out of State	Per Year	2018-19
Type of Scholarships							
Academic	1990	\$1,811	\$3,603,050	2,024	72	\$1,781	\$3,733,310
Athletic Band	98	\$754	\$73,850	96	2	\$754	\$73,850
Foreign language	50	φ/ 0-	φ/ 0,000	50	2	φ/04	φ/ 0,000
High School							
Honors							
LASIP							
LPB Stipend							
Music	39	\$427	\$16,650	37	2	\$427	\$16,650
Presidental Grant							
Presidental Education Opportunity Freshman Award/Academic Excellence	798	\$1,503	\$1,199,700	797	1	\$1,501	\$1,198,100
Freshman Achievement Scholarship	190	\$1,505	\$1,199,700	191	1	\$1,501	φ1,190,100
Rally	37	\$100	\$3,700	37		\$100	\$3,700
ROTC							
SEOG Matching			\$218,283				\$150,689
SGA	3	\$6,303	\$18,908	3		\$6,303	\$18,908
SSIG Matching							
Summer Orientation							
University	4007	<b>#1 001</b>	<b>#0</b> 500 000	4 477	54	¢4 540	<b>*</b> 0.045.000
Total Other Scholarships	1837 4802	\$1,394 \$1,603	\$2,563,268	1,477	54 131	\$1,512	\$2,315,333
Total Scholarships	4802	\$1,603	7,697,409	4,471	131	\$1,632	7,510,540
Total Other Scholarships	1837	\$1,394	2,563,268	1,477	54	\$1,568	2,315,333
Jefferson Caffery Dollars	6	\$458	\$2,750	6	J4	\$458	\$2,750
Summer Success Scholarship	20	\$2,486	\$49,727	19	1	\$2,486	\$49,727
Soul Camp Scholarship	7	\$3,000	\$21,000	15		\$1,000	\$15,000
Student Orientation Staff Scholarship	7	\$3,000	\$21,000	15		\$1,000	\$15,000
Eagle Scout Scholarship	1	\$1,000	\$1,000	1		\$1,000	\$1,000
PHI Theta Kappa Scholarship	54	\$796	\$43,000	50	4	\$796	\$43,000
Education Louisiana (HB152)	1422	\$1,390	\$1,976,124	1,354	46	\$1,500	\$2,100,000
General University Scholarship-FH	4	\$11,131	\$44,526	1	3	\$11,131	\$44,525
Dr Ben & Clare Roy Thibodeaux Fndn Sch	300	\$1,199 \$2,142	\$359,810	7		¢0 140	\$15,000
DNP Post MSN Scholarship Housing Student Orientation Staff Scholarship	7	\$2,143 \$1,370	\$15,000 \$2,740	2		\$2,143 \$1,370	\$15,000
Jefferson Caffery Study Aborad	3	\$4,000	\$12,000	3		\$4,000	\$12,000
For Our Future Board Scholarship	4	\$3,648	\$14,591	4		\$3,648	\$14,591
						. ,	
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)	8	\$10,397	\$83,179	4	4	\$10,397	\$83,178
Children of Deceased/Disabled Firefighters (17:1682.1)	5	\$15,076	\$75,381	5	1	\$15,076	\$90,457
Children of Deceased/Disabled Sanitation Workers (17:1683.1) Children of Deceased/Disabled Teachers and School Employees (17:1684)							
Children of Deceased/Disabled Treachers and School Employees (17:1684) Children of Deceased/Disabled Correctional Officers (17:1685.1)							
Senior Citizens (17:1807)	32	\$1,703	\$54,482	30	2	\$1,703	\$54,482
Louisiana National Guard (29:36.1)	118	\$4,098	\$483,511	128	2	\$4,098	\$532,681
Hardship Waivers (17:3351)	134	\$433	\$57,988	147		\$433	\$63,614
Others (List - Use continuation sheet if necessary.)							
Continuing Ed Stipends	106	\$1,113		121	3	\$1,371	\$170,000
Children of Deceased Veterans	234	\$5,007	\$1,171,607	257		\$5,011	\$1,287,827
Other Tuition & Fee Exemptions							
Faculty/Staff	110	\$3,893	\$428,186	104	6	\$3,893	\$428,186
Faculty Dependents	228	\$7,036	\$1,604,256	226	2	\$7,036	\$1,604,256
Others (List - Use continuation sheet if necessary.) ULL/SLCC Agreement Exemption	25	\$5,635	\$140,864	25		\$5,635	\$140,865
Codofil	1	\$19,076	\$19,076	20	1	\$19,076	\$19,076
Research Apprenticeship	2	\$2,176	\$4,352	25		\$2,800	\$70,000
Non-Resident Tuition and Fee Exemptions		<b>+</b> _, <b></b>	<b>•</b> •,• •			+_,	
Academic	409	\$11,019	\$4,506,818	64	345	\$11,019	\$4,506,818
Graduate Assistantships/Fellowships	5	\$9,610	\$48,048		5		\$48,048
Other (List - Use continuation sheet if necessary.)							
General University Scholarship	16	\$10,106	\$161,702		16	\$10,106	\$161,702
Fleur-De-Lis Scholarship	20	\$12,698	\$253,968		20	\$12,698	\$253,968
Vermilion International Scholarship	6	\$8,389	\$50,336		6	\$8,389	\$50,336
Cayenne Transfer Scholarship	46	\$12,111	\$557,128	1	45	\$12,111	\$557,128
Ski Team Scholarship-OS	17	\$11,945	\$203,060 \$23,017		17	\$11,945	\$203,060
Intl. Sponsored Student Scholarship Exemption Strasbourg Mou	7	\$3,288 \$11,799	\$23,017 \$23,597		2	\$11,800	\$23,599
Exemption Strasbourg mou	3	\$15,733	\$47,200		3	\$15,733	\$47,200
Exemption Pole Mou	3	\$11,923	\$35,770		3	\$11,923	\$35,770
Exemption Caen Mou	6		\$130,322		6	\$21,720	\$130,322
Exemption Lumcon Mou 3Hrs	18	\$1,227	\$22,086	14	4	\$1,227	\$22,086
Exemption Lumcon Mou 6Hrs	2	\$1,759	\$3,517	2		\$1,759	\$3,517
Exemption Lasalle Mou	1	\$12,256	\$12,256		1	\$12,256	\$12,256
Exemption Guadalajara Mou	1	\$11,911	\$11,911		1	\$11,911	\$11,911
Total Fee Exemptions	1565	\$6,601.67	\$10,331,618	1,153	495	\$6,440	10,612,343
							A 4 0 7 0 0 0 0
Contingency Total Scholarships and Fee Exemptions	6367	\$2,832	18,029,027	5,624	626	\$2,680	<u>-\$1,376,000</u> 16,746,883

Institution:

Scholarships/Fellowships per BOR-1

18,029,027

16,746,883

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Board of Regents Form BOR-5 Schedule of Unres

## **Board of Regents**

Institution:

Form BOR-5A

### 5% Needs Based Assistance Funds

	Number	Avg. Value	Actual	Number Awarded		Avg. Value	Budg.
Program Description	Awarded	Per Year	2016-17	In-State	Out of State	Per Year	2017-18
Educate Louisiana (HB152)	1422	\$ 1,930		1400			\$ 2,100,000

# **Board of Regents**

Form BOR-6

Institution:

# University of Louisiana at Lafayette

Schedule of Professional Services

DESCRIPITION	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$32,000	\$55,000	\$11,511
Engineering & Architectural	\$6,181	\$0	\$0
Legal	\$294,125	\$222,000	\$513,767
Medical & Dental	\$1,050	\$0	\$2,378
Veterinary	\$0	\$0	\$0
Professional Travel	\$13,181	\$39,086	\$56,528
Information Technology	\$0	\$0	\$0
Other Professional Services	\$433,380	\$607,972	\$340,374
Total Professional Services	\$779,917	\$924,058	\$924,558

## Board of Regents Form BOR-7 Report on Special Funds

Report on Special Funds	
L. Duilding Lies Food or Food Liesd Crossifically for	Estimated Revenues
I. Building Use Fees or Fees Used Specifically for	Estimated Revenues
Educational and General Capital Purposes: Fund Balance 6/30/17	¢464.957
Revenues in FY 2017-18	\$164,857
Total Revenues Available for FY 2017-18	\$357,622 \$522,479
Less Funds Expended in FY 2017-18	\$226,673
Projected Revenue Available for FY 2018-19 Less Previous Commitments	\$357,000
Estimated Amount Available for FY 2018-19 Projects & Operations	\$50,441 \$602,366
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/17	\$0
Revenues in FY 2017-18	\$2,122,671
Total Revenues Available for FY 2017-18	\$2,122,671
Less Funds Expended in FY 2017-18	\$2,122,671
Projected Revenue Available for FY 2018-19	\$0
Less Previous Commitments	\$0
Estimated Amount Available for FY 2018-19 Projects & Operations	\$0
III. Student Technology Fees - ACT 1450 of 1997: Fund Balance 6/30/17	Estimated Revenues \$3,351,108
Revenues in FY 2017-18	\$2,111,783
Total Revenues Available for FY 2017-18	\$5,462,890
Less Funds Expended in FY 2017-18	\$2,369,552
Projected Revenue Available for FY 2018-19	\$2,000,000
Projected Revenue Available for FY 2018-19	
Projected Revenue Available for FY 2018-19 Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations	\$2,000,000 \$201,742 \$4,677,790
Less Previous Commitments	\$201,742
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17	\$201,742 \$4,677,790 Estimated Revenues \$0
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18	\$201,742 \$4,677,790 Estimated Revenues \$0 \$0
Less Previous Commitments Estimated Amount Available for FY 2018-19 Projects & Operations IV. Surplus Funds - RS 17:3386 Fund Balance 6/30/17 Revenues in FY 2017-18 Total Revenues Available for FY 2017-18	\$201,742 \$4,677,790 Estimated Revenues \$0 \$0 \$0 \$0 \$0
Less Previous Commitments         Estimated Amount Available for FY 2018-19 Projects & Operations         IV. Surplus Funds - RS 17:3386         Fund Balance 6/30/17         Revenues in FY 2017-18         Total Revenues Available for FY 2017-18         Less Funds Expended in FY 2017-18	\$201,742 \$4,677,790 Estimated Revenues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Less Previous Commitments         Estimated Amount Available for FY 2018-19 Projects & Operations         IV. Surplus Funds - RS 17:3386         Fund Balance 6/30/17         Revenues in FY 2017-18         Total Revenues Available for FY 2017-18         Less Funds Expended in FY 2017-18         Projected Revenue Available for FY 2018-19	\$201,742 \$4,677,790 Estimated Revenues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Less Previous Commitments         Estimated Amount Available for FY 2018-19 Projects & Operations         IV. Surplus Funds - RS 17:3386         Fund Balance 6/30/17         Revenues in FY 2017-18         Total Revenues Available for FY 2017-18         Less Funds Expended in FY 2017-18         Projected Revenue Available for FY 2018-19         Less Previous Commitments	\$201,742 \$4,677,790 Estimated Revenues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Less Previous Commitments         Estimated Amount Available for FY 2018-19 Projects & Operations         IV. Surplus Funds - RS 17:3386         Fund Balance 6/30/17         Revenues in FY 2017-18         Total Revenues Available for FY 2017-18         Less Funds Expended in FY 2017-18         Projected Revenue Available for FY 2018-19	\$201,742 \$4,677,790 Estimated Revenues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Less Previous Commitments         Estimated Amount Available for FY 2018-19 Projects & Operations         IV. Surplus Funds - RS 17:3386         Fund Balance 6/30/17         Revenues in FY 2017-18         Total Revenues Available for FY 2017-18         Less Funds Expended in FY 2017-18         Projected Revenue Available for FY 2018-19         Less Previous Commitments         Estimated Amount Available for FY 2018-19 Projects & Operations	\$201,742 \$4,677,790 Estimated Revenues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Less Previous Commitments         Estimated Amount Available for FY 2018-19 Projects & Operations         IV. Surplus Funds - RS 17:3386         Fund Balance 6/30/17         Revenues in FY 2017-18         Total Revenues Available for FY 2017-18         Less Funds Expended in FY 2017-18         Projected Revenue Available for FY 2018-19         Less Previous Commitments         Estimated Amount Available for FY 2018-19 Projects & Operations	\$201,742 \$4,677,790 Estimated Revenues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Less Previous Commitments         Estimated Amount Available for FY 2018-19 Projects & Operations         IV. Surplus Funds - RS 17:3386         Fund Balance 6/30/17         Revenues in FY 2017-18         Total Revenues Available for FY 2017-18         Less Funds Expended in FY 2017-18         Projected Revenue Available for FY 2018-19         Less Previous Commitments         Estimated Amount Available for FY 2018-19 Projects & Operations         V. Building Use Fee - Act 426 of 2013 Regular Session	\$201,742 \$4,677,790 Estimated Revenues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Less Previous Commitments         Estimated Amount Available for FY 2018-19 Projects & Operations         IV. Surplus Funds - RS 17:3386         Fund Balance 6/30/17         Revenues in FY 2017-18         Total Revenues Available for FY 2017-18         Less Funds Expended in FY 2017-18         Projected Revenue Available for FY 2018-19         Less Previous Commitments         Estimated Amount Available for FY 2018-19 Projects & Operations         V. Building Use Fee - Act 426 of 2013 Regular Session         Fund Balance 6/30/17	\$201,742 \$4,677,790 Estimated Revenues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Less Previous Commitments         Estimated Amount Available for FY 2018-19 Projects & Operations         IV. Surplus Funds - RS 17:3386         Fund Balance 6/30/17         Revenues in FY 2017-18         Total Revenues Available for FY 2017-18         Less Funds Expended in FY 2017-18         Projected Revenue Available for FY 2018-19         Less Previous Commitments         Estimated Amount Available for FY 2018-19 Projects & Operations         V. Building Use Fee - Act 426 of 2013 Regular Session         Fund Balance 6/30/17         Revenues in FY 2017-18	\$201,742 \$4,677,790 Estimated Revenues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Less Previous Commitments         Estimated Amount Available for FY 2018-19 Projects & Operations         IV. Surplus Funds - RS 17:3386         Fund Balance 6/30/17         Revenues in FY 2017-18         Total Revenues Available for FY 2017-18         Less Funds Expended in FY 2017-18         Projected Revenue Available for FY 2018-19         Less Previous Commitments         Estimated Amount Available for FY 2018-19 Projects & Operations         V. Building Use Fee - Act 426 of 2013 Regular Session         Fund Balance 6/30/17         Revenues in FY 2017-18         Total Revenues Available for FY 2013 Regular Session	\$201,742 \$4,677,790 Estimated Revenues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
Less Previous Commitments         Estimated Amount Available for FY 2018-19 Projects & Operations         IV. Surplus Funds - RS 17:3386         Fund Balance 6/30/17         Revenues in FY 2017-18         Total Revenues Available for FY 2017-18         Less Funds Expended in FY 2017-18         Projected Revenue Available for FY 2018-19         Less Previous Commitments         Estimated Amount Available for FY 2018-19 Projects & Operations         V. Building Use Fee - Act 426 of 2013 Regular Session         Fund Balance 6/30/17         Revenues in FY 2017-18         Total Revenues Available for FY 2017-18         Less Funds Expended in FY 2017-18         Less Funds Expended in FY 2017-18         Less Funds Expended in FY 2017-18	\$201,742 \$4,677,790 Estimated Revenues \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

### **Institution:** University of Louisiana at Lafayette

					Married Student	Married Student		
	Cafeterias 2017-18	Cafeterias 2018-19	Post Office 2017-18	Post Office 2018-19	Housing 2017-18	Housing 2018-19	Bookstore 2017-18	Bookstore 2018-19
Revenues	\$0	\$0	\$204,309	\$240,500	\$466,987	\$504,426	\$5,618,321	\$6,390,000
Expenditures								
Salaries			\$68,640	\$87,405	\$85,800	\$25,583	\$817,596	\$955,487
Other Compensation					1,503	448	64,822	75,755
Related Benefits			33,450	42,595	47,616	14,198	401,109	468,758
Total Personal Services	0	0	102,090	130,000	134,919	40,229	1,283,527	1,500,000
Travel				10,000		0	2,736	10,000
Operating Services			12,978	62,000	122,489	120,000	554,284	620,000
Supplies			3,475	12,000	25,309	25,000	15,872	75,000
Merchandise for Resale							3,629,278	3,500,000
Professional Services						2,328	90,000	10,000
Other Charges				0		0	84	0
Capital Outlay				15,000		7,718	3,000	150,000
Debt Service								
Interagency Transfers			85,766			309,151		
Total Expenditures	0	0	204,309	229,000	282,717	504,426	5,578,781	5,865,000
Revenues in Excess of Expenditures	\$0	\$0	\$0	\$11,500	\$184,270	\$0	\$39,540	\$525,000

**Institution:** University of Louisiana at Lafayette

	Student Center 2017-18	Student Center 2018-19	Total Dormitories 2017-18	Total Dormitories 2018-19	Health Center 2017-18	Health Center 2018-19	Recreation Wellness 2017-18	Recreation Wellness 2018-19
Revenues	\$2,369,441	\$2,655,653	\$19,693,206	\$22,578,057	\$1,350,227	\$1,517,900	\$222,116	\$225,000
Expenditures								
Salaries	\$578,288	\$615,353	\$1,428,840	\$1,695,970	\$731,217	\$778,661	\$38,480	\$39,558
Other Compensation	94,537	100,596	607,189	720,706	105,615	112,468	70,356	72,325
Related Benefits	264,699	281,665	493,684	585,981	360,481	383,871	17,624	18,117
Total Personal Services	937,524	997,614	2,529,713	3,002,657	1,197,313	1,275,000	126,460	130,000
Travel	18,267	17,165	14,438	61,500	788	4,000		C
Operating Services	310,797	907,704	2,926,167	4,976,384	93,669	125,000	57,574	60,000
Supplies	152,929	88,680	362,297	484,991	52,852	72,000	37,708	35,000
Merchandise for Resale								
Professional Services	9,651	111,890	83,451	128,672	2,090	6,000		C
Other Charges	290,506	500,600	5,158,163	5,306,110	1,055	900	374	
Capital Outlay	36,025	32,000	6,360	391,476	2,460	35,000		0
Debt Service			8,189,437	8,226,267				
Interagency Transfers								
Total Expenditures	1,755,699	2,655,653	19,270,026	22,578,057	1,350,227	1,517,900	222,116	225,000
Revenues in Excess of Expenditures	\$613,742	\$0	\$423,180	\$0	\$0	\$0	\$0	\$C

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Institution: University of Louisiana at Lafayette

	Management	Management	Print	Print	Contracted	Contracted	Parking &	Parking &
	Overhead	Overhead	Shop	Shop	Services	Services	Transit	Transit
	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19	2017-18	2018-19
Revenues	\$0	\$0	\$583,091	\$554,500	\$11,238,585	\$10,529,000	\$2,122,671	\$2,092,400
Expenditures								
Salaries	\$236,653	\$242,834	\$247,106	\$243,898	\$56,849	\$74,020	\$471,611	\$462,144
Other Compensation			2,650	2,616			526,756	516,183
Related Benefits	80,075	82,166	122,070	120,486	20,721	26,980	219,070	214,673
Total Personal Services	316,728	325,000	371,826	367,000	77,570	101,000	1,217,437	1,193,000
Travel		5,000		0	162	5,000	7,002	10,500
Operating Services	5,048	30,000	51,235	43,000	979,879	1,337,563	561,702	618,210
Supplies	2,391	10,000	9,351	4,500	18,288	61,000	202,107	230,000
Merchandise for Resale			150,107	140,000				
Professional Services		5,000		0		20,000		0
Other Charges		0		0	8,363,401	7,579,800	597	600
Capital Outlay		5,000		0	124,461	35,000	1,230	22,000
Debt Service								
Interagency Transfers	1,781,434		572		1,797,177		132,596	
Total Expenditures	2,105,601	380,000	583,091	554,500	11,360,938	9,139,363	2,122,671	2,074,310
Revenues in Excess of Expenditures	-\$2,105,601	-\$380,000	\$0	\$0	-\$122,353	\$1,389,637	\$0	\$18,090

	Grand	Grand			
	Total	Total			
	2017-18	2018-19			
Revenues	\$43,868,954	\$47,287,436			
Expenditures					
Salaries	\$4,761,080	\$5,220,913			
Other Compensation	1,473,428				
Related Benefits	2,060,599				
Total Personal Services	8,295,107	9,061,500			
Travel	43,393	123,165			
Operating Services	5,675,822	8,899,861			
Supplies	882,579	1,098,171			
Merchandise for Resale	3,779,385	3,640,000			
Professional Services	185,192	283,890			
Other Charges	13,814,180	13,388,010			
Capital Outlay	173,536	693,194			
Debt Service	8,189,437	8,226,267			
Interagency Transfers	3,797,545	309,151			
Total Expenditures	44,836,176	45,723,209			
Revenues in Excess of Expenditures	-\$967,222	\$1,564,227			

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	140	140.00	15,257,149	5,389,037	735,711	214,035
Associate Professor	133	133.00	10,825,345	4,045,614	492,098	159,094
Assistant Professor	177	177.00	11,940,424	4,648,021	388,176	118,637
Instructor	169	169.00	8,890,209	3,549,673	467,504	196,535
Librarian (w/o Faculty Rank)						
Teaching Associate	4	4.00			238,897	100,506
Research Associate	20	20.00			952,601	367,658
Library Associate						
Lecturer	1	1.00	58,054	21,727		
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	785	785.00	28,353,284	11,058,577	24,858,813	9,320,908
Classified Employees	500	500.00	9,329,277	5,071,385	6,499,675	3,429,649
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	1929	1929.00	84,653,742	33,784,034	34,633,475	13,907,022
Full-Time Funded Vacant Positions	648	648.00	14,344,158	7,574,842	14,289,970	9,155,056
Pay Plan Reserves Total						
Total Full Time Funded Positions	2577	2577.00	98,997,900	41,358,876	48,923,445	23,062,078
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor	2	1	60,762	23,623		
Librarian (w/o Faculty Rank)	2		60,702	20,020		
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants	638	319	12,759,185	1,262	481,221	102
Adjunct Faculty		010	12,700,100	1,202	401,221	102
Other Unclassified	13	9	182,224	80,278	233,085	116,997
Classified Employees	1	1	17,971	7,072	200,000	110,001
Technical College Instructor				1,012		
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	654	330	13,020,142	112,235	714,306	117,099
Part - Time Funded Vacant Positions	18	9	58,322	87,735	225,525	209,633
Pay Plan Reserves Total	10		00,022	01,100	220,020	200,000
Total Part-Time Funded Positions	672	339	13,078,464	199,970	939,831	326,732
Grand Total Funded Positions	3249	2916	112,076,364	41,558,846	49,863,276	23,388,810
Grand Total Funded Positions	3249	2910	112,070,304	41,330,040	49,003,270	23,366,610
Additions to reflect BOR 1 totals:						
Summer and Intersessions			1,663,011	444,207		
Other Compensation (Student labor, adjunct faculty, etc)			4,005,479	211,106	5,570,622	65,171
Other (termination, overtime, retiree insurance, etc.)			(15,614,587)	(2,420,550)	57,280	16,340
GRAND TOTAL			102,130,267	39,793,609	55,491,178	23,470,321
					,,	20, 11 0,021

#### Board of Regents Form BOR-10 Summary Request for Budgeted Positions

Year         Mate         Bend is         Continue Date         Mate bit of the second sec	Automobiles and Tr	rucks							
JP302         FD802         FTW/X000866.81814         PP18024         J2024         J304         A681           2014         OHEVY         SBLURBAN         1004C5138827020         PP18034         3120204         242,444         7.774         BUC.OCY           2015         OHEVY         SBLURBAN         1004C513882704015         PP18118         6102024         31.849         BL050         BL010 OV           2016         F004D         TNUCK         117HTEFFF10371         PP22118         327016         31.447         6.411         DE51           2015         D0050E         TNUCK         4279124         227016         31.417         6.121         DE51         D0050E         CAMAVAL         22000025201659819         P192018         31.617         6.128         CAMAVAL         D0050E         CAMAVAL         2201002520169819         P192018         31.0200         1.44         4.417         CAMAVAL         D0050E         CAMAVAL         2201002620179884         P192018         31.0200         45.96         21.85         D0050E         CAMAVAL         2201002620769844         91.0200         45.96         21.85         D0050E         CAMAVAL         2201002602612119         P192018         41.92         1.114         FACULTYMANAGEMERT	No	Mala		0			Mileage	Per YR	Demonstration
2024         CHEVY         BUBRRIM         IGREC/ICARACZONIC         PP1698         912008         924034         924034         77.4         BLODOY           2035         CHEVY         SUBLEMENT         SUBLEMENT         924034         9420304         93238         1649         BOXODY           2015         CHEVY         VAN         SCAROPTERTINES         P22119         202216         7334         4417         CAREFARI           2013         DODGE         TRUCK         SCREECTODEXALL         P22119         30211         6.349         5.4417         CAREFARI           2011         DODGE         TRUCK         SCREECTODEXALL         P110707         711931         51.276         5         CONTINUES D           2011         DODGE         TRUCK         CORRECTODEXALL         P110708         0132011         6.345         ERCOTINEAL         ERCOTINEAL           2010         DODC         TRUCK         SCREECTODEXALL         P110708         0132011         6.345         1118         DERCULENTEAL           2011         CAREFARIA         SCREECTODEXALL         P110708         0132011         6.345         2.118         FACULTY MANDEMENT           2000         CHEVY         CAREFARIA         SCREECTOREXAL									,
2018         CHEVY         BURRENAM         IGBC/CREMENDIAL         PP24179         9108.10									
295         CHEVY         VAN         19AMGPTFF119781         PP21178         1928014         39.843         9.868         BOLOCY           2916         FORD         TRUCK         57.114         CALT         A4.77         CALT         CALT <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
2019         PRD         TRUCK         ITRUP[PFICIDIOS]         PP27164         37.2016         7.344         4.471         CADE FAWA           2013         DODGE         TRUCK         SCRTEGIDS2444         PP227164         5.2011         5.711         CET           1919         DODGE         VAN         285/9852/4657544         PP12778         7.1191         5.128         3         CONTINUES ED           2017         DODGE         CARAVAN         224/0502/465804         PP23856         1015014         6.348         1.14         FADOLLMENT MART           2014         DODGE         CARAVAN         224/0502/46681         PP23856         1015014         6.348         7.349         ENCLUMENT MART           2018         CARAVAN         224/0502/4681         PP117916         5.170005         14.12         1.14         FADULITY MARGENET           2002         PD70E         CARAVARS & TARASS202/4681         PP11916         4.170006         4.124         1.8         FADULITY MARGENET           2003         CARAVARS & TARASS202/4681         PP11916         4.17008         4.124         1.8         FADULITY MARGENET           2004         CARAVA         CARAVARSS202/4681         PP11916         4.17008         4.244         <									
9193         DOGGE         TRUCK         30TRECTORSAMS         PP22700         922713         91.017         5711         CET           9191         DOGGE         TWA         7000000000000000000000000000000000000									
1910         D0.0GE         VAN         298/W802/MM44/0944         PP 10/073         7/1091         01.20         3         CONTINUING ED           2317         D0.0GE         TRUK         1088672395863         PP23358         5/10.017         6.24         5.94         LECTREAL           2314         D0.0GE         CARAVAN         2247005626782585         PP23358         10152014         69.355         17.849         ENROLLMENT MONT           2315         D0.0GE         CARAVAN         2247005626782529         PP197016         5172005         144.192         1.114         PACLITY MANAGEMENT           2002         CPOD         CARTAVAS         2440056267825269782         PP197016         41702002         69.852         2.124         PACLITY MANAGEMENT           2002         CPOD         TRUCK         10047013994492         PP19714         4704700         9.853         3.416         PACLITY MANAGEMENT           2004         CPOD         TRUCK         10047013994491392         PP110714         4704700         4.938         744         PACLITY MANAGEMENT           2004         CPOD         TRUCK         10047013994491392         PP110714         4704703         4.936         FACLITY MANAGEMENT           2019         CPOD <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
9177         DODGE         TRUCK         1014989-GB8808100         P#23483         69110017         6.249         5.044         ELCTROM.           2014         DODGE         CARAVAN         22450GG66F830840         P#24332         10130144         66.460         22.163         FMR0LIMENT MART           2015         DODGE         CARAVAN         22450GG66F830840         P#24332         10130144         66.466         22.164         FMR0LIMENT MART           2022         FORD         CARTAURAS SE         11474753024.08841         P#16960         41.177302         69.282         2.124         FACUTY MARADEMENT           2025         FORD         EATTUCK         1167670313904872         P#129784         69.11984         41.284         75         FACUTY MARADEMENT           2026         CHEVY         C3500         10444763848121722         P#129784         69.11984         10.287         72.47006         5.85         2.44         FACUTY MARADEMENT           2036         CHEVY         C3500         1044463848121712         P#129784         69.11984         10.287         77.67         2.972         FACUTY MARADEMENT           2036         CHEVY         TSUGK         1070204         P17.197         10.330         4.324         FACUTY									
2014         DODGE         CARWAN         2C4R03008ER03500         PP23338         101152014         69,460         Z158         ENROLMENT MoMT           3919         GAC         TRUCK         SIGKGC58220507692         PP15016         6172005         144,192         1,114         FACILITY MANAGEMENT           2008         CAR TRUCK         TRUCK         SIGKGC58220507692         PP15016         6172005         144,192         1,114         FACILITY MANAGEMENT           2008         CART TRUKK         SIGKGC58220577692         PP12173         627008         65,653         3,460         FACILITY MANAGEMENT           2008         CHEVY         C-3500         IGAHCS1824713932         PP21974         627008         75,77         2,72         FACILITY MANAGEMENT           2008         CHEVY         CTABOD         TRUCK         IFP15115204462         PP18502         110204         130,37         2,72         FACILITY MANAGEMENT           3008         CHEVY         TRUCK         IFP15115204462         PP18502         1170204         130,37         2,73         FACILITY MANAGEMENT           3009         FORD         TRUCK         IFP15145264446760004         PP12757         2,43         FACILITY MANAGEMENT           3000         FORD <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
916         OCGGE         CARAVAN         2C4R03609868440         PP24132         10312014         6.8.400         22.103         ENR01LMENT MART           900         F0RD         CAR TAURAS EE         IFAFP5302A040441         PP10440         41/72002         66.302         2.124         FACILTY MANAGEMENT           2008         CHEVY         C-3000         1544F0330432111         PP21973         82/7208         5.365         244         FACILTY MANAGEMENT           2008         CHEVY         C-3000         1504F03940821732         PP21974         60/365         247         FACILTY MANAGEMENT           2008         CHEVY         RUSCK TRK         1504F03940821732         PP21974         82/7208         7.8/7         2.9/7         FACILTY MANAGEMENT           2008         CHEVY         RUSCK         1504C0268844930         PP12974         82/7208         7.8/7         2.9/7         FACILTY MANAGEMENT           1996         FORD         TRUCK         19712498         101/1200         101/1200         101/1200         101/1200         103.370         2.7/3         FACILTY MANAGEMENT           1996         FORD         TRUCK         19712400         19712780         31/7209         10.8/7         2.8/8         4.5/8         FACILT	2017	DODGE	TRUCK	1C6RR6FG3HS658150	PP253463	5/11/2017	6,249	5,944	ELECTRICAL
1990         QMC         TRUCK         360CG2882X650782         PP10210         511/12         1.14         FACILTY MANAGEMENT           2002         FORD         CASTAMASS E         11/64793224.88941         PP12030         66.282         2.124         FACILTY MANAGEMENT           2008         CHEVY         C.3500         156A453043221191         PP21974         80/22008         5.865         244         FACILTY MANAGEMENT           2008         CHEVY         BUCKET TRK         156A7132727         PP12191         2272008         7.757         2.572         FACILTY MANAGEMENT           2008         CHEVY         TRUCK         156C247272         PP12191         2272008         7.757         2.572         FACILTY MANAGEMENT           1996         CHEVY         TRUCK         156C2472172         PP12079         110.44         150.471         4503         FACILTY MANAGEMENT           1996         CHEVY         TRUCK         157EX190284428         PP10200         119.49         4583         FACILTY MANAGEMENT           2002         FORD         TRUCK         157EX1902848218         P122759         139.89         4583         FACILTY MANAGEMENT           2002         FORD         TRUCK         157EX197028488218         972228<								1	
202         PORD         CAR TAURAS 82         IF APR322AAB841         PP160400         4/172002         66.822         2.14         FACILITY MANAGEMENT           208         CHEVY         C.3300         10AH03063121910         PP210713         69/17084         41.204         75         FACILITY MANAGEMENT           208         CHEVY         BULCK         1EDP72108Y04972         PP212911         7242000         5.365         244         FACILITY MANAGEMENT           208         CHEVY         C300         1GAH030801221732         PP21914         4272008         70.377         2.372         FACILITY MANAGEMENT           2096         CHEVY         C300         1GAH030801221732         PP219174         4272004         130.347         2.743         FACILITY MANAGEMENT           1996         FORD         TRUCK         1FEX1940864283         PP180703         110.40203         110.450         3.444         FACILITY MANAGEMENT           2000         FORD         TRUCK         1FEX17W7288829         PP120730         4072022         6.328         4.345         FACILITY MANAGEMENT           2001         FORD         TRUCK         1FEX17W7288829         PP180730         4072022         6.328         4.345         FACILITY MANAGEMENT	2015	DODGE	CARAVAN	2C4RDGBG9FR568440	PP241332	10/31/2014	65,466	22,163	ENROLLMENT MGMT
D08         C+RV         C.300         10AH/3804122191         PP21071         8072008         96.80         3.460         FAULTY MAAGEMENT           1996         C+RV         BUCKET T5K         10567/115/W04072         PP21291         77.42008         5.366         24.4         FAULTY MAAGEMENT           2008         C+RV         BUCKET T5K         1054/0390612722         PP21291         77.277         257.2         FAULTY MAAGEMENT           1999         C+RV         TBUCK         10722032         41/2004         119.347         2.73.1         FAULTY MAAGEMENT           1994         C+RV         TBUCK         10722042428         P110502         41/2004         119.349         4583         FAULTY MAAGEMENT           1994         C+RV         TBUCK         1572342428         21/19009         109.070         3.789         FAULTY MAAGEMENT           2002         FORD         TBUCK         157817107288829         P160230         67.2022         63.88         4.35         FAULTY MAAGEMENT           2001         FORD         TBUCK         157817177288829         P160230         67.2022         63.88         4.35         FAULTY MAAGEMENT           2001         FORD         TBUCK         157817177288812         61.814	1999	GMC	TRUCK	3GKGC26R2XG507662	PP197016	5/17/2005	144,192	1,114	FACILITY MANAGEMENT
1985         FORD         TRUCK         1*DPF/TN15VA04672         PP1/2091         9/172400         4/1.244         17.5         FACILITY MANAGEMENT           2098         OHEVY         CSS0         104M/539005121732         PP121291         7/22008         7.877         2.572         FACILITY MANAGEMENT           1999         OHEVY         TRUCK         104C0220170200304         PP129102         41/2004         130.347         2.743         FACILITY MANAGEMENT           1995         FORD         TRUCK         110CC221702197100         PP122785         31/1504         108.453         3.014         PACILITY MANAGEMENT           2002         FORD         TRUCK         117EX14/0201408300         PP122785         31/17200         108.673         3.788         FACILITY MANAGEMENT           2002         FORD         TRUCK         117EX117W02/4860200         PP18073         67/2020         63.848         4.346         FACILITY MANAGEMENT           2002         FORD         TRUCK         117EX117W02/4860200         PP180730         57/2020         61.844         2.944         FACILITY MANAGEMENT           2001         FORD         TRUCK         117EX147W02/486020         PP18071         61/2030         13.845         7.431         X485	2002	FORD	CAR TAURAS SE	1FAFP53202AL89641	PP180460	4/17/2002	66,262	2,124	FACILITY MANAGEMENT
2006         OHEVY         BUCKET TRK         119B/7C1894F13882         PP21911         724/0006         5.385         244         FACILITY MANAGEMENT           2008         OHEVY         C500         10AHC38W0512173         PP219174         8277008         78.377         2.572         FACILITY MANAGEMENT           1999         CHEVY         TRUCK         16TEX19428484243         PP180309         4010203         119.349         4.593         FACILITY MANAGEMENT           1994         CHEVY         TRUCK         16TEX19428484243         PP180309         4010203         119.349         4.593         FACILITY MANAGEMENT           2009         FORD         TRUCK         16TEX1942844243         PP180309         4010203         109.400         3.184         FACILITY MANAGEMENT           2002         FORD         TRUCK         16TEX17004086209         PP180740         6772022         61.844         2.964         FACILITY MANAGEMENT           2002         FORD         TRUCK         16TEX170770886209         PP180740         6772022         61.884         2.964         FACILITY MANAGEMENT           2002         FORD         TRUCK         16TEX170770886209         PP223930         6722007         10.847         7.843         FACILITY MANAGEMENT     <	2008	CHEVY	C-3500	1GAHG39K381221191	PP219173	8/27/2008	95,803	3,466	FACILITY MANAGEMENT
0 HeVY         C3500         116AHC38K0122172         PP21902         87.757         2.572         FACILITY MANAGEMENT           1999         CHEVY         TRUCK         1160C20284K290304         PP16902         41/2004         113.349         4.583         FACILITY MANAGEMENT           1994         CHEVY         TRUCK         1107C242(127100         PP12579         31/1994         108.970         3.789         FACILITY MANAGEMENT           2002         FORD         TRUCK         1157K2172(127100         PP12578         31/7094         108.970         3.789         FACILITY MANAGEMENT           2002         FORD         TRUCK         1157K17W07M88528         PP18078         67/7002         6.8.84         4.9.45         FACILITY MANAGEMENT           2002         FORD         TRUCK         1157K17W07M88528         PP18078         67/7002         108.667         2.865         FACILITY MANAGEMENT           1994         CHEVY         TRUCK         1160C433K0N831747         PP118078         67/7002         108.667         2.865         FACILITY MANAGEMENT           1994         CHEVY         TRUCK         1170HANASTR29         PP118071         31/1202         158.21         3.481         FACILITY MANAGEMENT           1994         CHEV	1995	FORD	TRUCK	1FDPF70J1SVA04672	PP127994	6/1/1994	41,264	75	FACILITY MANAGEMENT
1999         CHEVY         TRUCK         102GC229ARAF030334         PP16930         41/0204         19.347         2.7.3         FACLITY MANAGEMENT           1984         CHEVY         TRUCK         11GCGC2247R2197100         PP12576         3/1/1984         108.450         3.814         FACLITY MANAGEMENT           2009         FORD         VAN         11P8SS11480A43840         PP22576         3/1/1984         108.450         3.814         FACLITY MANAGEMENT           2002         FORD         TRUCK         11TRX/V004886280         PP180740         677.0002         61.884         2.964         FACLITY MANAGEMENT           2001         FORD         TRUCK         11TRX/V02886280         PP18079         677.0002         61.884         2.964         FACLITY MANAGEMENT           2001         FORD         TRUCK         11GCGC22948872.6006         PP18010         917.7003         183.860         3.345         FACLITY MANAGEMENT           1992         CHEVY         TRUCK         11GCGC22948872.6006         PP18020         917.2003         183.841         3.088         FACLITY MANAGEMENT           1992         CHEVY         TRUCK         11GCGC22948872.6006         P223291         61/52012         10.3411         5.283         FACLITY MANAGEMENT	2008	CHEVY	BUCKET TRK	1GBJ7C1BX8F413882	PP212991	7/24/2008	5,365	244	FACILITY MANAGEMENT
1965         FORD         TRUCK         147EX1542884433         PP12376         37/1984         19.40         4.533         FACULTY MANAGEMENT           1994         CHEVY         TRUCK         105C72421871700         PP12376         37/1984         108.453         3.814         FACULTY MANAGEMENT           2009         FORD         TRUCK         1FFRX17W02N80280         PP160790         61.844         2.964         FACULTY MANAGEMENT           2002         FORD         TRUCK         1FFRX17W02N80280         PP160790         61.7002         61.844         2.964         FACULTY MANAGEMENT           2001         FORD         TRUCK         1FFRX17W02N80280         PP180790         61.7002         61.844         2.964         FACULTY MANAGEMENT           2001         FORD         TRUCK         10GC3C380N331747         PP118102         91.7277         3.481         FACULTY MANAGEMENT           1992         CHEVY         TRUCK         10FD14983N22843         PP23291         615/2012         73.377         3.481         FACULTY MANAGEMENT           2002         DODDE         TRUCK         10FD14983N22843         PP23281         615/2012         73.471         4.277         FACULTY MANAGEMENT           2002         DODDE <t< td=""><td>2008</td><td>CHEVY</td><td>C3500</td><td>1GAHG39K081221732</td><td>PP219174</td><td>8/27/2008</td><td>78,757</td><td>2,572</td><td>FACILITY MANAGEMENT</td></t<>	2008	CHEVY	C3500	1GAHG39K081221732	PP219174	8/27/2008	78,757	2,572	FACILITY MANAGEMENT
1944         CHEVY         TRUCK         1GCFC3421R219700         PP22285         31/1944         196.850         3.814         FACULTY MANAGEMENT           2009         FORD         VAN         1FBSS148004930         PP22282         31/1300         109.970         3.789         FACULTY MANAGEMENT           2002         FORD         TRUCK         1FTRX17W024886290         PP160730         67/2002         61.884         2.464         FACULTY MANAGEMENT           2001         FORD         TRUCK         1FTRX17W124886290         PP160730         67/2002         61.884         2.464         FACULTY MANAGEMENT           1994         CHEVY         TRUCK         1FDC545847747         P111445         51/1992         76.377         3.441         FACULTY MANAGEMENT           1995         FORD         TRUCK         117DF15Y458A7879         P11145         51/1992         103.417         5.233         FACULTY MANAGEMENT           2002         DDD0E         TRUCK         107HA1883.229493         P122321         61/52012         107.474         4.227         FACULTY MANAGEMENT           2002         DDD0E         TRUCK         107HA1883.229490         P122329         61/52012         107.474         4.234         FACULTY MANAGEMENT	1999	CHEVY	TRUCK	1GCGC29R4XF093034	PP195002	4/1/2004	130,347	2,743	FACILITY MANAGEMENT
2009         FORD         VAN         IFERS\$14400.49340         PP282255         9172009         109.70         3.789         FACUITY MANAGEMENT           2002         FORD         TRUCK         IFTRX17W02M886280         PP180736         6772002         61.884         2.845         FACUITY MANAGEMENT           2001         FORD         TRUCK         IFTRX17W02M886280         PP180736         6772002         61.884         2.841         FACUITY MANAGEMENT           2001         FORD         TRUCK         IFTDX17W2M886280         PP180703         153.600         3.348         FACUITY MANAGEMENT           1992         CHEVY         TRUCK         105CG23K0M331747         PP18071         8/17203         153.600         3.348         FACUITY MANAGEMENT           2002         DDDCE         TRUCK         117DF15Y8M78789         PP18071         8/172.451         4.227         FACUITY MANAGEMENT           2002         DDDCE         TRUCK         127HA1983224943         PP232981         6152012         163.647         4.237         FACUITY MANAGEMENT           2002         DDDCE         TRUCK         107HA16N82.224490         PP232381         6152012         63.647         4.473         FACUITY MANAGEMENT           2002         DDDCE	1995	FORD	TRUCK	1FTEX15H2SKB44243	PP186399	10/10/2003	119,349	4,593	FACILITY MANAGEMENT
2002         FORD         TRUCK         IFTEXTYP02MB86290         PP160740         67/2002         63.288         4.345         FACILITY MANAGEMENT           2001         FORD         TRUCK         IFTEXTYP27MB86290         PP180739         6/1/2002         61.884         2.964         FACILITY MANAGEMENT           2001         FORD         TRUCK         IFTEXTYP27MB86290         PP180739         5/2/2007         108.667         2.865         FACILITY MANAGEMENT           1994         CHEVY         TRUCK         IGCC22WGRE216006         PP181012         9/17/2003         138.211         3.088         FACILITY MANAGEMENT           1995         FORD         TRUCK         IFTDF15YSMAY78799         PP180671         8/1/2003         138.211         3.088         FACILITY MANAGEMENT           2002         DODGE         TRUCK         107HA1N3.2/24940         PP23239         6/15/2012         17.451         4.227         FACILITY MANAGEMENT           2002         DODGE         TRUCK         107HA11N8.2/22490         PP232392         6/15/2012         67.474         2.904         FACILITY MANAGEMENT           2002         DODGE         TRUCK         107HA11N8.2/224940         PP232392         6/15/2012         67.511         FACILITY MANAGEMENT	1994	CHEVY	TRUCK	1GCFC24Z1RZ197100	PP127576	3/1/1994	108,450	3,614	FACILITY MANAGEMENT
2002         FORD         TRUCK         IFTEXTYP02MB86290         PP160740         67/2002         63.288         4.345         FACILITY MANAGEMENT           2001         FORD         TRUCK         IFTEXTYP27MB86290         PP180739         6/1/2002         61.884         2.964         FACILITY MANAGEMENT           2001         FORD         TRUCK         IFTEXTYP27MB86290         PP180739         5/2/2007         108.667         2.865         FACILITY MANAGEMENT           1994         CHEVY         TRUCK         IGCC22WGRE216006         PP181012         9/17/2003         138.211         3.088         FACILITY MANAGEMENT           1995         FORD         TRUCK         IFTDF15YSMAY78799         PP180671         8/1/2003         138.211         3.088         FACILITY MANAGEMENT           2002         DODGE         TRUCK         107HA1N3.2/24940         PP23239         6/15/2012         17.451         4.227         FACILITY MANAGEMENT           2002         DODGE         TRUCK         107HA11N8.2/22490         PP232392         6/15/2012         67.474         2.904         FACILITY MANAGEMENT           2002         DODGE         TRUCK         107HA11N8.2/224940         PP232392         6/15/2012         67.511         FACILITY MANAGEMENT	2009	FORD							
202         FORD         TRUCK         IFTRX17VZ1888200         PP180739         67/2002         61.84         2.944         FACILITY MANAGEMENT           2001         FORD         TRUCK         IfF0W30L81ED04110         PP209330         5/22/2007         106.667         2.695         FACILITY MANAGEMENT           1994         CHEVY         TRUCK         IGCGC23K0RE21006         PP16102         9/17/2003         153.560         3.345         FACILITY MANAGEMENT           1995         FORD         TRUCK         IGCGC23K0NE3747         PP111445         5/17/092         76.377         3.481         FACILITY MANAGEMENT           2002         DOOGE         TRUCK         1071416812/229493         PP23231         6/15/2012         103.417         5.293         FACILITY MANAGEMENT           2002         DOOGE         TRUCK         284H815Y32K129503         PP232392         6/15/2012         72.451         4.277         FACILITY MANAGEMENT           2002         DOOGE         TRUCK         1071416982/229490         PP232391         6/15/2012         6/15/2012         6/15/2012         6/15/2012         6/15/2012         8/2.711         A.972         FACILITY MANAGEMENT           2002         DOOGE         TRUCK         1071416982/228/18/2920         PP23									
2011         FORD         TRUCK         1FDWF38.8ED04110         PP28930         5522007         108.667         2.695         FACILITY MANAGEMENT           1994         CHEVY         TRUCK         1GCGC29K8RE216006         PP186102         9/172003         153.560         3.345         FACILITY MANAGEMENT           1995         CHEVY         TRUCK         1GCGC33K0N331747         PP11445         6/17092         76.377         3.481         FACILITY MANAGEMENT           2002         DOOGE         TRUCK         117D1410832224933         PP222380         6/15/2012         103.417         5.293         FACILITY MANAGEMENT           2002         DOOGE         TRUCK         120HA16392429493         PP222380         6/15/2012         72.451         4.227         FACILITY MANAGEMENT           2002         DOOGE         TRUCK         120HA16392229496         PP223280         6/15/2012         62.311         7.653         FACILITY MANAGEMENT           2002         DOOGE         TRUCK         120HA16392229490         PP223280         6/15/2012         75.911         4.972         FACILITY MANAGEMENT           2002         DOOGE         TRUCK         120HA16392224990         PP223286         6/15/2012         75.911         4.972         FACILITY MANAGEMEN									
1994         CHEVY         TRUCK         19GGC2848FE21006         PP186102         9/172031         153,560         3.345         FACILITY MANAGEMENT           1995         FORD         TRUCK         11FDF15V3M3N78796         PP100671         61/12003         138,211         3.089         FACILITY MANAGEMENT           2002         DODGE         TRUCK         107HA16N32222493         PP23291         61/5/2012         103,417         5.283         FACILITY MANAGEMENT           2002         DODGE         TRUCK         107HA16N322224930         PP23292         61/5/2012         72,411         4.207         FACILITY MANAGEMENT           2002         DODGE         TRUCK         107HA16N82224900         PP232392         61/5/2012         67,471         2.904         FACILITY MANAGEMENT           2002         DODGE         TRUCK         107HA16N82224900         PP232390         61/5/2012         130,587         4.475         FACILITY MANAGEMENT           2002         DODGE         TRUCK         107HA16N82224900         PP232380         61/5/2012         82,711         4.972         FACILITY MANAGEMENT           2002         DODGE         TRUCK         107HA16N8222490         P223380         61/5/2012         82,911         4.972         FACILITY MANAGEM									
1992         CHEVY         TRUCK         1GCGC33KONJ331747         PP11445         5/1/1992         76,377         3,481         FACILITY MANAGEMENT           1995         FORD         TRUCK         1fTDF15Y4SNA78789         PP232513         6/15/2012         103,211         3,088         FACILITY MANAGEMENT           2002         DDDGE         TRUCK         294445722493         PP232289         6/15/2012         72,451         4.227         FACILITY MANAGEMENT           2002         DDDGE         TRUCK         284H8159702K128903         PP232289         6/15/2012         67,474         2.904         FACILITY MANAGEMENT           2002         DDDGE         TRUCK         107H416N82J229490         PP232390         6/15/2012         67,474         2.904         FACILITY MANAGEMENT           2002         DDDGE         TRUCK         107H416N82J229490         PP232390         6/15/2012         136,587         4,475         FACILITY MANAGEMENT           2002         DDDGE         TRUCK         107H416N82J229490         PP232386         6/15/2012         82,761         4,857         FACILITY MANAGEMENT           2002         DDDGE         TRUCK         107H416N82J2524118822         PP233747         8/6/2013         9.721         3.066         FACILITY M									
1985         FORD         TRUCK         1FDF15Y4SMA78789         PP18071         8/1/2003         138.211         3.088         FACILITY MANAGEMENT           2002         DODGE         TRUCK         1D7h41N32J22448         PP23281         6/15/2012         172,451         4.227         FACILITY MANAGEMENT           2002         DODGE         TRUCK         284H815Y02K129500         PP232280         6/15/2012         67,474         2.904         FACILITY MANAGEMENT           2002         DODGE         TRUCK         284H815Y02K129503         PP232390         6/15/2012         67,474         2.904         FACILITY MANAGEMENT           2002         DODGE         TRUCK         107h416N82J229496         PP232391         6/15/2012         136,587         4,475         FACILITY MANAGEMENT           2002         DODGE         TRUCK         107h416N82J229496         PP232396         6/15/2012         136,587         4,475         FACILITY MANAGEMENT           2002         DODGE         TRUCK         107h416N82J229496         PP232396         6/15/2012         82,761         4,877         FACILITY MANAGEMENT           2003         DODGE         TRUCK         107H416N82J29476         9/233747         8/6/2013         120.800         5,171         FACILITY MA									
2002         DODGE         TRUCK         1D7H416N32J229493         PP232513         6/15/2012         103,417         5.293         FACILITY MANAGEMENT           2002         DODGE         TRUCK         284H815Y5X(125603         PP232229         6/15/2012         7.451         4.227         FACILITY MANAGEMENT           2002         DODGE         TRUCK         107H416N82J229496         PP232329         6/15/2012         6/3.11         7.653         FACILITY MANAGEMENT           2002         DODGE         TRUCK         107H416N82J229496         PP232396         6/15/2012         6/3.6877         4.972         FACILITY MANAGEMENT           2002         DODGE         VAN         284H815Y2X(129499         PP232386         6/15/2012         82.761         4.877         FACILITY MANAGEMENT           2003         DODGE         TRUCK         107H416N23J594765         PP233747         8/6/2013         97.221         3.096         FACILITY MANAGEMENT           2003         DODGE         VAN         1046/925843827316         PP233747         8/6/2013         120.600         5,171         FACILITY MANAGEMENT           2014         CHEVY         EXPRESS CUTAWAY         1G8362CL4E11105484         PP237743         2/14/2014         14.376         3.287 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
2002         DODGE         TRUCK         284H815Y52K129500         PP232289         6/15/2012         72,451         4,227         FACILITY MANAGEMENT           2002         DODGE         TRUCK         284H815Y02K129503         PP232392         6/15/2012         67,474         2,904         FACILITY MANAGEMENT           2002         DODGE         TRUCK         107HA16N82J229490         PP232390         6/15/2012         136,587         4,475         FACILITY MANAGEMENT           2002         DODGE         VAN         284H815Y2X129499         PP232386         6/15/2012         75,901         4,972         FACILITY MANAGEMENT           2002         DODGE         TRUCK         107HA16N82J229499         PP232386         6/15/2012         82,761         4,867         FACILITY MANAGEMENT           2002         DODGE         TRUCK         107HA16N23J594765         PP233747         8/6/2013         197,221         3,096         FACILITY MANAGEMENT           2003         DODGE         VAN         104GP25R43823716         PP233746         8/6/2013         120,800         5,171         FACILITY MANAGEMENT           2014         CRDD         TRUCK         1FTIFV1598KE92244         PP237744         2/18/2014         169,709         5,267         FACILITY MAN									
2002         DDGE         TRUCK         28HHB15Y02K129503         PP232392         6/15/2012         67,474         2.904         FACILITY MANAGEMENT           2002         DDGGE         TRUCK         107HA16N82/229496         PP232391         6/15/2012         62,311         7,653         FACILITY MANAGEMENT           2002         DDGGE         TRUCK         107HA16N82/229496         PP232390         6/15/2012         16,5877         4,475         FACILITY MANAGEMENT           2002         DDDGE         TAUCK         28HB15Y22K129499         PP232386         6/15/2012         82,761         4,857         FACILITY MANAGEMENT           2003         DDDGE         TRUCK         107HA16N23J594765         PP232377         6/15/2012         82,761         4,857         FACILITY MANAGEMENT           2003         DDDGE         TRUCK         107HA16N23J594765         PP233746         8/6/2013         120,800         5,171         FACILITY MANAGEMENT           2014         CHEYY         EXPRESS CUTAWAY         1063G2CL4E110548         PP23774         2/18/2014         14,376         3,287         FACILITY MANAGEMENT           2014         FORD         TRUCK         1FTW12595K692244         PP237744         2/18/2014         13,800         3,375         FA									
2002         DDGE         TRUCK         1D7HA16N92J229496         PP232391         6/15/2012         62,311         7,653         FACILITY MANAGEMENT           2002         DDDGE         TRUCK         1D7HA16N82J229490         PP232396         6/15/2012         136,657         4,475         FACILITY MANAGEMENT           2002         DDDGE         VAN         2B4HB15Y22K129499         PP232386         6/15/2012         75,801         4.972         FACILITY MANAGEMENT           2002         DDDGE         TRUCK         2B4JB25Z52K118822         PP232387         6/15/2012         82,761         4,857         FACILITY MANAGEMENT           2003         DDDGE         TRUCK         1D7HA16N23594765         PP233746         8/6/2013         97,221         3.086         FACILITY MANAGEMENT           2003         DODGE         VAN         1D46P25R438327316         PP237743         2/18/2014         14,376         3.287         FACILITY MANAGEMENT           2014         CHEVY         EXPRESS CUTAWAY         1G83Q2CL4E1110548         PP237743         2/18/2014         14,376         3.287         FACILITY MANAGEMENT           2014         FORD         TRUCK         1FTM1CM4EKE25807         PP243952         6/24/2015         18,989         8.211         FACIL									
2002         DODGE         TRUCK         1D7HA16N82J229490         PP232390         6/15/2012         136,587         4,475         FACILITY MANAGEMENT           2002         DODGE         VAN         284HB15Y2X129499         PP232386         6/15/2012         75,901         4,972         FACILITY MANAGEMENT           2003         DODGE         TRUCK         284JB35252K118822         PP232387         6/15/2012         82,761         4,857         FACILITY MANAGEMENT           2003         DODGE         TRUCK         107HA16N23J594765         PP233747         8/6/2013         97,221         3.096         FACILITY MANAGEMENT           2014         CHEVY         EXPRESS CUTAWAY         108G92CL4E110548         PP237743         2/18/2014         14,376         3.287         FACILITY MANAGEMENT           2014         CHEVY         EXPRESS CUTAWAY         108G92CL4E110548         PP237743         2/18/2014         16,900         5.267         FACILITY MANAGEMENT           2014         FORD         TRUCK         1FTMF1CM4EKE25687         PP238943         9/16/2014         13,600         3.375         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTMF1CM4EKE25076         PP243982         10/13/2015         19,955         4,406									
2002         DODGE         VAN         284HB15Y22K129499         PP232386         6/15/2012         75,901         4,972         FACILITY MANAGEMENT           2002         DODGE         TRUCK         284JB2525X118822         PP232387         6/15/2012         82,761         4,857         FACILITY MANAGEMENT           2003         DODGE         TRUCK         107HA16N23J594765         PP233747         8/6/2013         97,221         3,096         FACILITY MANAGEMENT           2003         DODGE         VAN         10AdP25R438327316         PP233746         8/6/2013         122,000         5,171         FACILITY MANAGEMENT           2014         CHEVY         EXPRESS CUTAWAY         1GB302CL4E1110548         PP237743         2/18/2014         14,376         3,287         FACILITY MANAGEMENT           2014         CHEVY         EXPRESS CUTAWAY         1GB302CL4E1110548         PP237743         2/18/2014         69,709         5,267         FACILITY MANAGEMENT           2014         FORD         TRUCK HISO         1FTIMFICMMEKES687         PP23393         9/16/2014         13,300         3,375         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTEX1CPKE25075         PP243383         10/13/2015         14,470         5,829									
2002         DDDGE         TRUCK         2B4JB25252K118822         PP232387         6/15/2012         82,761         4,857         FACILITY MANAGEMENT           2003         DDDGE         TRUCK         1DTHA16N23J594765         PP233747         8/6/2013         97,221         3.096         FACILITY MANAGEMENT           2003         DDDGE         VAN         1D4GP25R43B327316         PP233746         8/6/2013         120,800         5,171         FACILITY MANAGEMENT           2014         CHEVY         EXPRESS CUTAWAY         104GP25R43B327316         PP237743         2/18/2014         14.376         3.287         FACILITY MANAGEMENT           2005         FORD         TRUCK         1FTPW12595KE92244         PP237744         2/18/2014         169,709         5,267         FACILITY MANAGEMENT           2014         FORD         TRUCK         1FTPW12595KE92244         PP23744         2/18/2014         13,600         3,375         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTPW12695KE9204         PP239843         9/16/2014         13,800         3,375         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTEX10P3KE25075         PP243981         10/13/2015         10,955         4,406         FACIL									
2003         DDDGE         TRUCK         1D7HA16N23J594765         PP233747         8/6/2013         97.221         3.096         FACILITY MANAGEMENT           2003         DDDGE         VAN         1D4GP25R43B327316         PP233746         8/6/2013         120,800         5,171         FACILITY MANAGEMENT           2014         CHEVY         EXPRESS CUTAWAY         1GB3G2CL4E1110548         PP237743         2/18/2014         169,709         5,267         FACILITY MANAGEMENT           2005         FORD         TRUCK         1FTPW12595K92244         PP237743         2/18/2014         169,709         5,267         FACILITY MANAGEMENT           2014         FORD         TRUCK         1FTMF1CM4EKE25687         PP238943         9/16/2014         13.600         3,375         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTBF2A61FE044180         PP24952         6/24/2015         18.989         8,821         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTBX1CPXFKE25075         PP24383         10/13/2015         11,063         4,635         FACILITY MANAGEMENT           2016         FORD         TRUCK         1FTEX1CPXFKE25077         PP243881         10/13/2015         14,470         5,486         FACI									
2003         DODGE         VAN         1D4GP25R43B327316         PP233746         8/6/2013         120,800         5,171         FACILITY MANAGEMENT           2014         CHEVY         EXPRESS CUTAWAY         1GB3G2CL4E1110548         PP237743         2/18/2014         14,376         3,287         FACILITY MANAGEMENT           2005         FORD         TRUCK         1FTPV12595KF92244         PP237744         2/18/2014         69,709         5,267         FACILITY MANAGEMENT           2014         FORD         TRUCK 1150         1FTMF1CM4EKE25687         PP238943         9/16/2014         13,800         3,375         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTBF2A61FE044180         PP242952         6/24/2015         18,899         8,821         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTEX1CPXFKE25075         PP243382         10/13/2015         12,063         4,635         FACILITY MANAGEMENT           2016         FORD         TRUCK         1FTEX1CPXFKE25076         PP243381         10/13/2015         10,955         4,406         FACILITY MANAGEMENT           2016         FORD         TRUCK         1FTEX1CPXFKE25077         PP243381         10/13/2015         14,470         5,829         <									
2014         CHEVY         EXPRESS CUTAWAY         1GB3G2CL4E1110548         PP237743         2/18/2014         14,376         3,287         FACILITY MANAGEMENT           2005         FORD         TRUCK         1FTPW12595KE92244         PP237744         2/18/2014         69,709         5,267         FACILITY MANAGEMENT           2014         FORD         TRUCK F150         1FTMF1CM4KE25687         PP238943         9/16/2014         13,600         3,375         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTBF2A61FE044180         PP24952         6/24/2015         18,989         8,821         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTEX1CPXFKE25075         PP24383         10/13/2015         12,063         4,635         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTEX1CPXFKE25076         PP243832         10/13/2015         10,955         4,406         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTEX1CP1FKE25076         PP24382         10/13/2015         10,955         4,406         FACILITY MANAGEMENT           2016         FORD         TRUCK         1FTEX1CP1FKE25076         PP24381         10/13/2015         14,470         5,829									
2005         FORD         TRUCK         IFTPW12595KE92244         PP237744         2/18/2014         69,709         5,267         FACILITY MANAGEMENT           2014         FORD         TRUCK F150         1FTMF1CM4EKE25687         PP238943         9/16/2014         13,600         3,375         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTBF2A61FE044180         PP24952         6/24/2015         18,989         8,821         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTEX1CPXFKE25075         PP243383         10/13/2015         12,063         4,635         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTEX1CPXFKE25076         PP243382         10/13/2015         10,955         4,406         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTEX1CP1FKE25076         PP243382         10/13/2015         10,955         4,406         FACILITY MANAGEMENT           2016         FORD         TRUCK         1FTEX1CP3FKE25077         PP243381         10/13/2015         10,720         5,829         FACILITY MANAGEMENT           2016         FORD         TRUCK         1FTEX1CP46FB2902         PP247196         5/4/2016         10,720         5,6609         FACILITY									
2014         FORD         TRUCK F150         1FTMF1CM4EKE2587         PP238943         9/16/2014         13,600         3,375         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTBF2A61FE044180         PP242952         6/24/2015         18,989         8,821         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTBF2A61FE044180         PP243952         6/24/2015         18,989         8,821         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTEX1CPXFKE25075         PP243382         10/13/2015         10,955         4,406         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTEX1CP3FKE25077         PP243381         10/13/2015         14,470         5,829         FACILITY MANAGEMENT           2016         FORD         TRUCK         1FTEX1CP3FKE25077         PP243381         10/13/2016         10,720         5,482         FACILITY MANAGEMENT           2016         FORD         TRUCK         1FTEX1CP46FB29902         PP247196         4/13/2016         10,720         5,482         FACILITY MANAGEMENT           2016         FORD         TRUCK         1FTEX1CP46FB29903         PP247196         5/4/2016         11,5427         7,254         GEOLICIT									
2015         FORD         TRUCK         1FTBF2A61FE044180         PP242952         6/24/2015         18,889         8,821         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTEX1CPXFKE25075         PP243383         10/13/2015         12,063         4,635         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTEX1CP1FKE25076         PP243382         10/13/2015         10,955         4,406         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTEX1CP3FKE25077         PP243381         10/13/2015         14,470         5,829         FACILITY MANAGEMENT           2016         FORD         TRUCK         1FTEX1CP3FKE25077         PP243381         10/13/2015         14,470         5,829         FACILITY MANAGEMENT           2016         FORD         TRUCK         1FTEX1CP4GFB29902         PP247195         4/13/2016         10,720         5,482         FACILITY MANAGEMENT           2016         FORD         TRUCK         1FTEX1CP4GFB29903         PP247196         5/4/2016         11,958         6,098         FACILITY MANAGEMENT           2004         FORD         VAN         1FBSS31L44HA46505         PP176498         3/4/2004         115,427         7,254         GEOLOGY									
2015         FORD         TRUCK         1FTEX1CPXFKE25075         PP243383         10/13/2015         12,063         4,635         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTEX1CP1FKE25076         PP243382         10/13/2015         10,955         4,406         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTEX1CP1FKE25076         PP243381         10/13/2015         14,470         5,829         FACILITY MANAGEMENT           2016         FORD         TRUCK         1FTEX1CP3FKE25077         PP243381         10/13/2015         14,470         5,829         FACILITY MANAGEMENT           2016         FORD         TRUCK         1FTEX1CP4GFB29902         PP247195         4/13/2016         10,720         5,482         FACILITY MANAGEMENT           2016         FORD         TRUCK         1FTEX1CP4GFB29903         PP247196         5/4/2016         11,958         6,098         FACILITY MANAGEMENT           2004         FORD         VAN         1FESS31L44HA46505         PP176498         3/4/2004         115,427         7,254         GEOLOGY           2008         CHEVY         EXTD WB         1GAHG39K081223710         PP219347         9/24/2008         89,043         8,770         GEOLOGY									
2015         FORD         TRUCK         1FTEX1CP1FKE25076         PP243382         10/13/2015         10.955         4.406         FACILITY MANAGEMENT           2015         FORD         TRUCK         1FTEX1CP3FKE25077         PP243381         10/13/2015         14.470         5.829         FACILITY MANAGEMENT           2016         FORD         TRUCK         1FTEX1CP4GFB29902         PP247195         4/13/2016         10,720         5.482         FACILITY MANAGEMENT           2016         FORD         TRUCK         1FTEX1CP4GFB29902         PP247196         5/4/2016         11,958         6,098         FACILITY MANAGEMENT           2016         FORD         TRUCK         1FTEX1CP4GFB29903         PP247196         5/4/2016         11,958         6,098         FACILITY MANAGEMENT           2004         FORD         VAN         1FESS31L44HA46505         PP176498         3/4/2004         115,427         7,254         GEOLOGY           2008         CHEVY         EXTD WB         1GAHG39K081223710         PP219347         9/24/2008         89,043         8,770         GEOLOGY           2017         DODGE         TRUCK         1C6RR65G7HS658149         PP253402         5/11/2017         6,157         5,506         GROUNDS									
2015         FORD         TRUCK         1FTEX1CP3FKE25077         PP243381         10/13/2015         14,470         5,829         FACILITY MANAGEMENT           2016         FORD         TRUCK         1FTEX1CP4GFB29902         PP247195         4/13/2016         10,720         5,482         FACILITY MANAGEMENT           2016         FORD         TRUCK         1FTEX1CP4GFB29902         PP247195         4/13/2016         10,720         5,482         FACILITY MANAGEMENT           2016         FORD         TRUCK         1FTEX1CP6GFB29903         PP247196         5/4/2016         11,958         6,098         FACILITY MANAGEMENT           2004         FORD         VAN         1FBSS31L44HA46505         PP176498         3/4/2004         115,427         7,254         GEOLOGY           2008         CHEVY         EXTD WB         1GAHG39K081223710         PP219347         9/24/2008         89,043         8,770         GEOLOGY           2017         DODGE         TRUCK         1C6RR65G7HS658149         PP253340         5/11/2017         6,157         5,506         GROUNDS           2017         DODGE         TRUCK         3C6JR6DG0HG645864         PP253462         5/2/2017         6,120         5,636         GROUNDS           2000 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
2016         FORD         TRUCK         1FTEX1CP4GFB29902         PP247195         4/13/2016         10,720         5,482         FACILITY MANAGEMENT           2016         FORD         TRUCK         1FTEX1CP6GFB29903         PP247196         5/4/2016         11,958         6,098         FACILITY MANAGEMENT           2004         FORD         VAN         1FBSS31L44HA46505         PP176498         3/4/2004         115,427         7,254         GEOLOGY           2008         CHEVY         EXTD WB         1GAHG39K081223710         PP219347         9/24/2008         89,043         8,770         GEOLOGY           2017         DODGE         TRUCK         1C6RR65G7HS658149         PP253340         5/11/2017         6,157         5,506         GROUNDS           2017         DODGE         TRUCK         3C6JR6DG0HG645864         PP253462         5/2/2017         6,120         5,636         GROUNDS           2000         CHEVY         TRUCK         1GCFC29T4YZ178012         PP213366         1/22/2008         59,930         181         HOUSING				1FTEX1CP1FKE25076					FACILITY MANAGEMENT
2016         FORD         TRUCK         1FTEX1CP6GFB29903         PP247196         5/4/2016         11,958         6,098         FACILITY MANAGEMENT           2004         FORD         VAN         1FBSS31L44HA46505         PP176498         3/4/2004         115,427         7,254         GEOLOGY           2008         CHEVY         EXTD WB         1GAHG39K081223710         PP219347         9/24/2008         89,043         8,770         GEOLOGY           2017         DODGE         TRUCK         1C6R665G7HS658149         PP253400         5/11/2017         6,157         5,506         GROUNDS           2017         DODGE         TRUCK         3C6JR6DG0HG645864         PP253462         5/2/2017         6,120         5,636         GROUNDS           2000         CHEVY         TRUCK         1GCFC29T4YZ178012         PP21306         1/22/2008         59,930         181         HOUSING	2015		TRUCK	1FTEX1CP3FKE25077	PP243381	10/13/2015	14,470	5,829	FACILITY MANAGEMENT
2004         FORD         VAN         1FBSS31L44HA46505         PP176498         3/4/2004         115,427         7,254         GEOLOGY           2008         CHEVY         EXTD WB         1GAHG39K081223710         PP219347         9/24/2008         89,043         8,770         GEOLOGY           2017         DODGE         TRUCK         1C6RR65G7HS658149         PP253340         5/11/2017         6,157         5,506         GROUNDS           2017         DODGE         TRUCK         3C6JR6DG0HG645864         PP253462         5/2/2017         6,120         5,636         GROUNDS           2000         CHEVY         TRUCK         1GCFC29T4YZ178012         PP21306         1/22/2008         59,930         181         HOUSING	2016	FORD	TRUCK	1FTEX1CP4GFB29902	PP247195	4/13/2016	10,720	5,482	FACILITY MANAGEMENT
2008         CHEVY         EXTD WB         1GAHG39K081223710         PP219347         9/24/2008         89,043         8,770         GEOLOGY           2017         DODGE         TRUCK         1C6RR65G7HS658149         PP253340         5/11/2017         6,157         5,506         GROUNDS           2017         DODGE         TRUCK         3C6JR6DG0HG645864         PP253462         5/2/2017         6,120         5,636         GROUNDS           2000         CHEVY         TRUCK         1GCFC29T4YZ178012         PP21306         1/22/2008         59,930         181         HOUSING	2016	FORD	TRUCK	1FTEX1CP6GFB29903	PP247196	5/4/2016	11,958	6,098	FACILITY MANAGEMENT
2017         DDDGE         TRUCK         1C6RR65G7HS658149         PP253340         5/11/2017         6,157         5,506         GROUNDS           2017         DDDGE         TRUCK         3C6JR6DG0HG645864         PP253462         5/2/2017         6,120         5,636         GROUNDS           2000         CHEVY         TRUCK         1GCFC29T4YZ178012         PP21306         1/22/2008         59,930         181         HOUSING	2004	FORD	VAN	1FBSS31L44HA46505	PP176498	3/4/2004	115,427	7,254	GEOLOGY
2017         DODGE         TRUCK         3C6JR6DG0HG645864         PP253462         5/2/2017         6,120         5,636         GROUNDS           2000         CHEVY         TRUCK         1GCFC29T4YZ178012         PP212306         1/22/2008         59,930         181         HOUSING	2008	CHEVY	EXTD WB	1GAHG39K081223710	PP219347	9/24/2008	89,043	8,770	GEOLOGY
2000 CHEVY TRUCK 1GCFC29T4YZ178012 PP212306 1/22/2008 59,930 181 HOUSING	2017	DODGE	TRUCK	1C6RR65G7HS658149	PP253340	5/11/2017	6,157	5,506	GROUNDS
	2017	DODGE	TRUCK	3C6JR6DG0HG645864	PP253462	5/2/2017	6,120	5,636	GROUNDS
2012 FORD TRUCK 1FTMF1CM1CKD45101 PP229679 4/6/2012 13,678 1,676 HOUSING	2000	CHEVY	TRUCK	1GCFC29T4YZ178012	PP212306	1/22/2008	59,930	181	HOUSING
	2012	FORD	TRUCK	1FTMF1CM1CKD45101	PP229679	4/6/2012	13,678	1,676	HOUSING

Automobiles and Tr	tomobiles and Trucks											
~					Acquisiton	Accum. Mileage	Mileage Per YR	<b>-</b>				
Year	Make	Model	Serial #	License	Date	6/30	Actual	Department				
2000	DODGE	VAN	1B4GP44G5YB654806	PP159473	7/1/2000	33,053	1,970	INFO NETWORKS				
2017	FORD	TRANSIT VAN	1FTYR1CM6HKA81860	PP253461	5/2/2017	3,397	3,143	KEY SHOP				
2007	DODGE	TRUCK	1D7HA18P67J567489	PP181798	2/21/2007	100,313	4,925	KRVS				
2009	CHEVY	VAN	1GCG25C391146800	PP259015	11/17/2017	50,408	50,408	METASYS				
2008	DODGE	SEDAN	2B3KA43R88H280072	PP212771	5/29/2008	110,693	2,525	MOTOR POOL				
2008	DODGE	SEDAN	2B3KA43R48H280070	PP212835	6/4/2008	110,744	2,309	MOTOR POOL				
2008	CHEVY	UPLANDER	1GNDV23W88D205110	PP219023	7/17/2008	97,434	324	MOTOR POOL				
2008	DODGE	SEDAN	2B3KA43R48H280067	PP212772	5/29/2008	34,446	850	MOTOR POOL				
2017	DODGE	TRUCK	1C6RR6FG5HS658148	PP253341	5/11/2017	1,528	1,256	MOTOR POOL				
2018	DODGE	TRUCK	3C6JR6AGXJ6248656	PP259550	4/9/2018	264	264	MOTOR POOL				
2004	CHEVY	VAN	1GCGG25V541146548	PP186339	11/7/2003	50,457	475	MSTC				
2011	FORD	EXPLORER	1FMHK8B80BGA54189	PP230735	5/18/2011	53,579	9,272	NIRC				
2000	FORD	TRUCK	1FTRP17WOYKB36716	PP2094372	6/22/2007	81,350	2,864	NIRC				
1993	FORD	TRUCK	1FTCR10A7PUC53093	PP118128	6/1/1993	130,038	1,499	NIRC				
2002	CHEVY	VAN	1GNFG15M021188644	PP222759	4/15/2009	104,523	4,431	NIRC				
1994	CHEVY	TRUCK	1GBHC34KXRE260711	PP127993	6/1/1994	43,361	1,254	NIRC				
2001	CHEVY	TRUCK	1GCCS145318215121	PP223176	9/21/2009	37,218	538	NIRC				
2000	FORD	TRUCK	1FTYR10V9YPB06279	PP163688	7/1/2000	66,317	3,211	NIRC				
2000	FORD	VAN	1FTYR10V7YPB06278	PP163687	3/1/2000	87,834	2,883	NIRC				
2000	DODGE	TRUCK	2B7HB11X1YK137831	PP172437	6/1/2001	49,578	2,511	NIRC				
2002	FORD	TRUCK	1FTYR10U32PA62360	PP175066	6/1/2002	58,003	1,847	NIRC				
2002	FORD	TRUCK	1FTYR10U72PA62362	PP175065	6/1/2002	49.888	16.547	NIRC				
2002	FORD	TRUCK	1FTYR10U52PA62361	PP175064	6/1/2002	49,917	2,705	NIRC				
2002	DODGE	TRUCK	2B7HB11X62K112043	PP175061	12/20/2001	54,673	944	NIRC				
2003	DODGE	VAN	2D7HB11X73K515469	PP188897	10/9/2003	33,859	2,370	NIRC				
2003	DODGE	TRUCK	1D7HA18D93S329579	PP189806	6/20/2003	51,004	2,141	NIRC				
2003	FORD	TRUCK	1FTNE14W47DA78456	PP223640	10/20/2009	85,995	2,130	NIRC				
2007	CHEVY	AMB	1GBJC34204E310185	PP222469	4/29/2009	293,017	1,690	NIRC				
2004	CHEVY	SILVERADO	1GB3C2668DF141245	PP233151	12/6/2012	10,735	2,245	NIRC				
2013	CHEVY	SILVERADO	1GB3CZCGXDF141245	PP233151	12/6/2012	14,997	1,953	NIRC				
2013	DODGE	VAN	2B4GP44G21R179476	PP197227	9/19/2005	82,051	2,250	NURSING				
2001	DODGE	TRUCK	1C6RR6KT3ES128128	PP200275			4.661					
					10/15/2014	31,786	4,001	PARKING & TRANSIT				
1997	GMC	VAN	1GTEC19W3VE538082	PP195484	6/25/2004	145,293		PHYSCIAL PLANT				
2001	DODGE		2B7HB11X41K515534	PP172108	2/1/2001	64,269	1,972	PRINT SHOP				
2017	FORD	TRANSIT VAN	1FTYR1CGXHKA37015	PP253301	2/10/2017	3,011	2,397	RED ZONE				
1994	CHEVY	TRUCK	2GCEC19Z3R1218519	PP127575	4/1/1994	88,031	1,792	RENEWABLE RES.				
1994	GMC	VAN	1GJGG39K1RF504138	PP121545	12/1/1993	83,107	90	RENEWABLE RES.				
1998	DODGE	TRUCK	1B7HC16X3WS666531	PP142141	3/27/1998	101,284	737	RENEWABLE RES.				
2008	FORD	TRUCK	1FTWF32R58EC13885	PP209495	10/9/2007	43,685	1,952	RENEWABLE RES.				
1998	DODGE	TRUCK	1B7HC16Y9W5718074	PP142540	5/26/1998	50,975	1,920	RENEWABLE RES.				
2005	DODGE	TRUCK	1D7HU18N15S351725	PP197074	7/15/2005	122,887	5,560	RENEWABLE RES.				
2014	CHEVY	VAN	1GAZGZFA9E1118341	PP237710	2/18/2014	35,956	8,789	RENTAL				
2014	CHEVY	IMPALA	2G1WA5E30E1175344	PP200274	9/29/2014	34,153	6,998	RENTAL				
2014	CHEVY	IMPALA	2G1WA53E6E1175526	PP238451	9/29/2014	37,846	9,419	RENTAL				
2014	CHEVY	IMPALA	2G1WA5E38E1176502	PP238879	9/16/2014	31,003	6,244	RENTAL				
2016	FORD	TRANSIT VAN	1FBZX2ZM2GKA01576	PP243542	12/2/2015	27,743	11,965	RENTAL				
2017	FORD	TRUCK	1FT7X2A65HEE99370	PP259016	10/16/2017	2,352	2,352	SPECIAL EVENTS				
2002	DODGE	VAN	2B7JB21Y52K128928	PP169464	5/16/2002	14,605	268	STUDENT UNION				
2010	CHAMPION	BUS	4UZAB0DT2ACAR1984	PP392996	2/9/2010	74,128	2,128	TRANSPORTATION SRVS				
2010	FORD	VAN	1FDFE4FP3ADA15654	PP332996	4/27/2010	84,390	972	TRANSPORTATION SRVS				

Automobiles and T	Tuoko			1				1
Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2006		BUS	4DRBXAAN36A199905	PP197197	7/25/2005	116,039	7,795	TRANSPORTATION SRVS
2012	CHAMPION FREIGHTLINER	BUS	4UZAB0DT4CCBL7074	PP229524	11/10/2011	54,255	3,670	TRANSPORTATION SRVS
2006	INTERNATIONAL	BUS	4DRBXAAN16A199904	PP232519	7/25/2005	106,205	12,599	TRANSPORTATION SRVS
2008	THOMAS	BUS	1T7TT2E2281107270	PP207360	11/9/2007	90,898	7,009	TRANSPORTATION SRVS
2008	THOMAS	BUS	1T7YT2E2481107271	PP212943	11/9/2007	80,278	7,194	TRANSPORTATION SRVS
2003	DODGE	VAN	2D7LB31Z03K518625	PP195003	3/1/2004	48,300	0	TRANSPORTATION SRVS
2012	FORD	CARGO VAN	1FTSS3EL7CDA36174	PP222610	4/19/2012	65,454	14,364	TRANSPORTATION SRVS
1994	GENESIS	BUS	4DRGSACN1RA063507	PP125198	7/1/1994	193,494	1,113	TRANSPORTATION SRVS
2001	BLUEBIRD	BUS	1BAANCPA72F204925	PP175062	1/10/2002	93,775	0	TRANSPORTATION SRVS
2016	JEEP	PATRIOT 2.0L	1C4NJPBA3GD532377	PP243384	9/22/2015	7,314	2,947	TRANSPORTATION SRVS
2011	CHEVY	TAHOE	1GNLC2E07BR177126	PP230812	2/8/2011	80,050	13,165	UNIVERSITY POLICE
2011	CHEVY	TAHOE	1GNLC2E0XBR330212	PP218576	6/27/2011	107,588	13,918	UNIVERSITY POLICE
2011	DODGE	TRUCK	3D7TT2CT3BG595629	PP218577	7/11/2011	104,785	9,761	UNIVERSITY POLICE
2011	FORD	MCU	1F66F5DY0B0A00091	PP225074	6/9/2011	2,399	78	UNIVERSITY POLICE
2012	CHEVY	TAHOE	1GNLC2E04CR168997	PP231098	1/18/2012	84,107	7,304	UNIVERSITY POLICE
2012	CHEVY	TAHOE	1GN1C2E05CR323508	PP232824	10/5/2012	62,400	10,682	UNIVERSITY POLICE
2013	CHEVY	TAHOE	1GNSK2EO7DR314308	PP235533	6/12/2013	48,516	6,593	UNIVERSITY POLICE
2015	CHEVY	TAHOE	1GNLC2EC4FR514402	PP241331	3/3/2015	49,872	9,855	UNIVERSITY POLICE
2015	CHEVY	TAHOE	1GNLC2EC3FR513550	PP241348	3/3/2015	46,947	13,927	UNIVERSITY POLICE
2016	FORD	EXPLORER	1FM5K8AR7GG65486	PP242647	3/7/2016	26,364	10,548	UNIVERSITY POLICE
2017	FORD	EXPLORER	1FM5K8AR0HGB71521	PP253303	2/6/2017	11,840	10,049	UNIVERSITY POLICE
2017	FORD	EXPLORER	1FM5K8AR9HGB71520	PP253302	2/6/2017	12,693	11,810	UNIVERSITY POLICE
2017	CHEVY	TAHOE	1GNLCDEC2HR175573	PP253319	11/29/2016	8,005	6,978	UNIVERSITY POLICE
2017	CHEVY	TRUCK	3GCUKNECXJG137410	PP259011	8/23/2017	9,950	9,950	UNIVERSITY POLICE
2018	CHEVY	TAHOE	1GNSKFEC9JR312704	PP259549	3/31/2018	411	411	UNIVERSITY POLICE
2018	HARLEY	MOTOR CYCLE	1HD1FHM1XEB674848	579128	9/19/2014	20,507	951	UNIVERSITY POLICE
2014	BMW	MOTOR CYCLE	WB10B1306FZF88325	602242	11/11/2015	27,973	6,844	UNIVERSITY POLICE
2015	BMW	MOTOR CYCLE	WB10B1306F2F88326	602242	10/16/2017	10,186	4,955	UNIVERSITY POLICE
1985	JOHN DEERE-21507					2,335	934	
1985		TRACTOR	9400063448	NA	8/1/1985 3/1/1987	2,335	427	
	INT'L - 385	TRACTOR	9400065327	NA		2,149		ATHLETIC GROUNDS
2013	WINTERSTEIGER	COMBINE	109668	NA	5/13/2013		5	CADE
2006	KUBOTA	TRACTOR	NOT ON INVENTORY	NA	UNK	2,073	135	CADE
2008	KUBOTA	TRACTOR	103336	NA	6/8/2014	831	68	CADE
2003	KUBOTA	TRACTOR	96859	NA	7/16/2003	2,031	68	CADE
1999	NEW HOLLAND	TRACTOR	88964	NA	6/1/1999	3,700	93	CADE
2003	KUBOTA	TRACTOR	96858	NA	7/16/2003	2,556	112	CADE
1980	FORD	TRACTOR	9400053069	NA	4/1/1980	1,093	19	CADE
1954(a)	INT'L	TRACTOR	9400043271	NA	6/1/1975	NO METER	NO METER	CEET
2003	JOHN DEERE	TRACTOR	9400096293	NA	3/14/2014	2,381	240	CEET
1999	CASE	TRACTOR	89436	NA	8/15/1999	NO METER	NO METER	COLISEUM
1981	JOHN DEERE	TRACTOR	9400054978	NA	5/1/1981	2,159	0	IRA NELSON
1950	INT'L	TRACTOR	9400024594	NA	7/1/1950	BROKEN METER	BROKEN	IRA NELSON
1995	FORD-7610	TRACTOR	940079606	NA	1/1/1995	1,425	500	MAINTENANCE
2008	JOHN DEERE-5103	TRACTOR	94000103692	NA	11/8/2013	5,861	1,250	MAINTENANCE
1993	KUBOTA-L3650	TRACTOR	9400081935	NA	4/1/1995	935	347	MAINTENANCE
2002	NEW HOLLAND-66105	TRACTOR	94000095363	NA	6/2/2013	1,957	363	MAINTENANCE
2002	NEW HOLLAND-LB75B	BACKHOE	94000095208	NA	5/2/2013	5,529	747	MAINTENANCE
2007	NEW HOLLAND-TT50A	TRACTOR	94000101979	NA	9/7/2013	1,933	632	MAINTENANCE
1991	DITCHWITCH-3500	DIGGER	9400073401	NA	4/1/1991	BROKEN METER	BROKEN	MAINTENANCE
2010	GREEN MACHINE	SWEEPEER	94000108173	NA	10/13/2013	641	128	MAINTENANCE

Automobiles and T	TUCKS					Accum.	Mileage	
					Acquisiton	Mileage	Per YR	
Year	Make	Model	Serial #	License	Date	6/30	Actual	Department
1991	CLARK	FORKLIFT	9400074168	NA	8/1/1991	BROKEN METER	BROKEN	MOTOR POOL
1999	TENNANT	SWEEPEER	94000087861	NA	1/1/1999	734	9	MOTOR POOL
1996	TENNANT	SWEEPER	940082144	NA	4/1/1996	730	2	MOTOR POOL
1992	JOHN DEERE-5400	TRACTOR	9400076577	NA	12/1/1992	7,898	0	NIRC
2012	KUBOTA	TRACTOR	108164	NA	5/8/2012	1,206	138	NIRC
2008	NEW HOLLAND	TRACTOR	103078	NA	5/1/2008	341	24	VEGETABLE FARM
Boats and Airplane	s							
					Assigned	Hours		
Year	Make	Model	Serial #	Instit. #	To Use	of Use		
1971	OUTBOARD ALUMINUM HULL		no serial number	NA	Cade Farm-Crawfish Boat	300		
1980	OUTBOARD ALUMINUM HULL		no serial number	NA	Cade Farm-Crawfish Boat	300		
2006	WELD CRAFT		no serial number	NA	Cade Farm-Crawfish Boat	300		
1978	POLARCRAFT		no serial number	NA	CEET	300		
1998	MARKS AIRBOAT		FVBMKS92F898	NA	CEET	300		
2001	BOSTON WHALER		BWCUA133H001	NA	CEET	300		
1999	LOWE BOAT		OMCL1402H899	NA	CEET	300		
2011	GATORTAIL		LA-2701-PU	NA	CEET	300		
1982	BOSTON WHALER		LA-0449-PT	NA	CEET	300		
2007	SEAARK		LA-2210-PU	NA	CEET	300		
2013	FAST RESCUE		12HR60043	NA	MSTC	300		
2009	FAST RESCUE		9113097	NA	MSTC	300		

### Board of Regents Form BOR-13 Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

Institution University of Louisiana at Lafayette

OPERATING BUDGET	is of Financing Other Than General Fund Direct Give the Legal Citation Authorizing These	FY 2017-2018 PRIOR YEAR ACTUAL	FY 2018-2019 EXISTING OPERATING	FY 2019-2020 OPERATING BUDGET REQUEST	FY 2019-2020 PERFORMANCE	BOR-13A PAGE AND COLUMN
FEE NAME	Funds and Describe Fully Their Purpose and Use.	REVENUE	BUDGET REVENUE	REVENUE	INDICATOR DATA	NUMBER
Sudent Fees:						
General Registration Fees	Statutory Authority - RS 17:3351(A)(5)(e) - unrestricted funds used to support general operating expenditures	\$88,839,333	\$88,851,647	\$96,848,295	Enrollment; Retention; Graduation Rates	1-1
Non-Resident Fees	Statutory Authority - R.S. 17:3351 (b)(i) - unrestricted funds used to support general operating expenditures	\$7,879,985	\$7,775,000	\$7,775,000	Enrollment; Retention; Graduation Rates	1-2
Academic Excellence Fees	Statutory Authority - RS 17:3351.9 - funds are to be used to promote academic excellence by enhancing instructional programs	\$2,286,314	\$1,638,519	\$1,638,519	Enrollment; Retention; Graduation Rates	1-3
Operational Fee	Statutory Authority - RS 17:3351 (A)(5)(d) - funds are to used to cover unfunded mandated costs and/or enhancement of any instructional program	\$1,807,341	\$1,810,806	\$1,810,806	Enrollment; Retention; Graduation Rates	2-1
Academic Enhancement Fee	ULS Chapter IV section V (J) - Student fee charge each student for Academic Enhancement	\$0	\$0	\$0	Enrollment; Retention; Graduation Rates	2-2
University/Board-Assessed Fees:						
Records and Evaluation Fee	ULS Chapter IV section V (R) - Support the cost of maintaining and providing students and former students with academic records and support the costs of testing students to meet outcomes assessment criteria of the Southern Association of Colleges and Schools	\$353,173	\$350,796	\$350,796	Enrollment; Retention; Graduation Rates	2-3
General/Auxiliary Fee	Statutory Authority - R.S. 17:3351 (b)(i) - support for academic core, campus-wide operations, technology upgrades and applications as well as providing a means to fund a maintenance program to improve academic infrastructure	\$23,526,018	\$20,031,977	\$20,031,977	Enrollment; Retention; Graduation Rates	3-1
All Other Student Fees:		• • • • •	)-			
Application Fee	ULS Chapter IV section V (A) - Fee assessed for making application for admission or re-admission to an institution	\$363,017	\$350,000	\$350,000	Enrollment; Retention; Graduation Rates	3-2
	TOTALS	\$125,055,181	\$120,808,745	\$128,805,393		

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#### Form BOR-13A Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution University of Louisiana at Lafayette

Cost Recovery - Expenditure Means		FY 2017-2018			FY 2018-2019			FY 2019-2020	
	PF	RIOR YEAR ACTU	AL	EXISTIN	IG OPERATING B	UDGET	OPERA	TING BUDGET RE	EQUEST
OPERATING BUDGET FEE	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	General Registration Fees	Non-Resident Fees	Academic Excellence Fees	General Registration Fees	Non-Resident Fees	Academic Excellence Fees	General Registration Fees	Non-Resident Fees	Academic Excellence Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$63,175,072	\$5,603,583	\$1,625,835	\$62,952,158	\$5,508,654	\$1,160,905	\$57,491,969	\$4,615,467	\$972,673
Other Compensation	\$1,076,081	\$95,448	\$27,693	\$986,644	\$86,337	\$18,195	\$833,087	\$66,880	\$14,095
Related Benefits	\$24,588,180	\$2,180,954	\$632,786	\$24,912,845	\$2,180,009	\$459,419	\$22,761,432	\$1,827,292	\$385,087
TOTAL SALARIES	\$88,839,333	\$7,879,985	\$2,286,314	\$88,851,647	\$7,775,000	\$1,638,519	\$81,086,488	\$6,509,639	\$1,371,855
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$271,859	\$21,825	\$4,599
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$5,881,474	\$472,166	\$99,505
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$866,769	\$69,584	\$14,664
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$7,020,102	\$563,575	\$118,768
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$8,741,705	\$701,786	\$147,896
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$8,741,705	\$701,786	\$147,896
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$88,839,333	\$7,879,985	\$2,286,314	\$88,851,647	\$7,775,000	\$1,638,519	\$96,848,295	\$7,775,000	\$1,638,519

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# Board of Regents Form BOR-13A Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution University of Louisiana at Lafayette

		FY 2017-2018			FY 2018-2019			FY 2019-2020			
	PF	RIOR YEAR ACTU	AL.	EXISTI	NG OPERATING B	UDGET	OPERA	TING BUDGET RE	QUEST		
OPERATING BUDGET FEE	COLUMN 1 Operational Fee	COLUMN 2 Academic Enhancement Fee	COLUMN 3 Records and Evaluation Fee	COLUMN 1 Operational Fee	COLUMN 2 Academic Enhancement Fee	COLUMN 3 Records and Evaluation Fee	COLUMN 1 Operational Fee	COLUMN 2 Academic Enhancement Fee	COLUMN 3 Records and Evaluation Fee		
EXPENDITURES & REQUEST:											
SALARIES:											
Regular	\$1,285,229	\$0	\$251,147	\$1,282,972	\$0	\$248,542	\$1,074,947	\$0	\$208,242		
Other Compensation	\$21,892	\$0	\$4,278	\$20,108	\$0	\$3,895	\$15,577	\$0	\$3,018		
Related Benefits	\$500,220	\$0	\$97,748	\$507,726	\$0	\$98,359	\$425,578	\$0	\$82,445		
TOTAL SALARIES	\$1,807,341	\$0	\$353,173	\$1,810,806	\$0	\$350,796	\$1,516,102	\$0	\$293,705		
OPERATING EXPENSES:											
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$5,083	\$0	\$985		
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$109,968	\$0	\$21,303		
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$16,206	\$0	\$3,140		
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$131,257	\$0	\$25,428		
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C		
OTHER CHARGES:											
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$163,447	\$0	\$31,663		
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$C		
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$163,447	\$0	\$31,663		
ACQUISITIONS & MAJOR REPAIRS:											
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
TOTAL EXPENDITURES & REQUEST	\$1,807,341	\$0	\$353,173	\$1,810,806	\$0	\$350,796	\$1,810,806	\$0	\$350,796		

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#### Form BOR-13A Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution University of Louisiana at Lafayette

ž i		FY 2017-2018			FY 2018-2019		FY 2019-2020			
	PF	RIOR YEAR ACTU			NG OPERATING B		OPERA	TING BUDGET RE		
OPERATING BUDGET FEE EXPENDITURES	COLUMN 1 General / Auxiliary Fee	COLUMN 2	COLUMN 3 (NAME OF FEE)	COLUMN 1 General / Auxiliary Fee	COLUMN 2	COLUMN 3 (NAME OF FEE)	COLUMN 1 General / Auxiliary Fee	COLUMN 2 Application Fee	COLUMN 3 (NAME OF FEE	
EXPENDITURES & REQUEST:			(			(			(	
SALARIES:										
Regular	\$16,729,728	\$258,147		\$14,192,828	\$247,978		\$11,891,565	\$207,770		
Other Compensation	\$284,963	\$4,397		\$222,443	\$3,887		\$172,315	\$3,011		
Related Benefits	\$6,511,327	\$100,473		\$5,616,706	\$98,135		\$4,707,945	\$82,258		
TOTAL SALARIES	\$23,526,018	\$363,017	\$0	\$20,031,977	\$350,000	\$0	\$16,771,825	\$293,039	\$	
OPERATING EXPENSES:										
Travel	\$0	\$0		\$0	\$0		\$56,231	\$982		
Operating Services	\$0	\$0		\$0	\$0		\$1,216,517	\$21,255		
Supplies	\$0	\$0		\$0	\$0		\$179,281	\$3,132		
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$1,452,029	\$25,369	\$(	
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$(	
OTHER CHARGES:										
Other Charges	\$0	\$0		\$0	\$0		\$1,808,123	\$31,592		
Debt Service	\$0	\$0		\$0	\$0		\$0	\$0		
Interagency Transfers	\$0	\$0		\$0	\$0		\$0	\$0		
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$1,808,123	\$31,592	\$(	
ACQUISITIONS & MAJOR REPAIRS:										
Acquisitions	\$0	\$0		\$0	\$0		\$0	\$0		
Major Repairs	\$0	\$0		\$0	\$0		\$0	\$0		
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$	
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$	
TOTAL EXPENDITURES & REQUEST	\$23,526,018	\$363,017	\$0	\$20,031,977	\$350,000	\$0	\$20,031,977	\$350,000	\$	

# Form BOR-13B

Cost Recovery - Recommendation on apportionment of funding between the State and the User Group

OPERATING BUDGET	FY 2019-2020 OPERATING BUDGET REQUEST	FY 2019-2020 PERCENT RECOMMENDED FUNDED	FY 2019-2020 PERCENT RECOMMENDED FUNDED
FEE NAME	REVENUE	BY USER GROUP	BY STATE
Sudent Fees:			
General Registration Fees	\$96,848,295	100%	
Non-Resident Fees	\$7,775,000	100%	
Academic Excellence Fees	\$1,638,519	100%	
Operational Fee	\$1,810,806	100%	
Academic Enhancement Fee	\$0	100%	
University/Board-Assessed Fees:			
Records and Evaluation Fee	\$350,796	100%	
General/Auxiliary Fee	\$20,031,977	100%	
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
Application Fee	\$350,000	100%	
	\$128,805,393	100%	

# Board of Regents Form BOR-15 Programs Substituting State Funds for Federal Funds

Programs Substituting State Funds for	Actual 2017-18	Actual 2017-18	Budgeted 2017-18	Budgeted 2017-18	Budgeted 2018-19	Budgeted 2018-19
Name of Program	State	Federal	State	Federal	State	Federal
None						
		-				
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# Board of Regents Institution Position Reduction Summary Position Summary (Planned 2018-2019 Reductions from 06/30/2018)

Institution: University of Louisiana at Lafayette

					FILLED POSITIONS				
	Layoff/Retire				Reduced Effort		Totals		
Rank Type	Headcount	Unrestricted FTE	Restricted FTE	Headcount	Unrestricted FTE	Restricted FTE	Headcount	Unrestricted FTE	Restricted FTE
Professor							0	0.00	0.00
Associate Professor							0	0.00	0.00
Assistant Professor							0	0.00	0.00
Instructor							0	0.00	0.00
Librarian (w/o Faculty Rank)							0	0.00	0.00
Teaching Associate							0	0.00	0.00
Research Associate							0	0.00	0.00
Library Associate							0	0.00	0.00
Lecturer							0	0.00	0.00
Graduate Assistants							0	0.00	0.00
Adjunct Faculty							0	0.00	0.00
Other Unclassified							0	0.00	0.00
Classified Employees							0	0.00	0.00
Technical College Instructor							0	0.00	0.00
Technical College Administrator							0	0.00	0.00
Technical College Other Professional							0	0.00	0.00
Total	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00

					VACANT POSITIONS				
		Frozen			Eliminated			Totals	
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted
Rank Type	Headcount	FTE	FTE	Headcount	FTE	FTE	Headcount	FTE	FTE
Professor							0	0.00	0.00
Associate Professor							0	0.00	0.00
Assistant Professor							0	0.00	0.00
Instructor							0	0.00	0.00
Librarian (w/o Faculty Rank)							0	0.00	0.00
Teaching Associate							0	0.00	0.00
Research Associate							0	0.00	0.00
Library Associate							0	0.00	0.00
Lecturer							0	0.00	0.00
Graduate Assistants							0	0.00	0.00
Adjunct Faculty							0	0.00	0.00
Other Unclassified							0	0.00	0.00
Classified Employees				6	2.00	4.00	6	2.00	4.00
Technical College Instructor							0	0.00	0.00
Technical College Administrator							0	0.00	0.00
Technical College Other Professional							0	0.00	0.00
Total	0	0.00	0.00	6	2.00	4.00	6	2.00	4.00

		EMPLOYEE FURLOUGHS			TOTAL IMPACT	
		Unrestricted	Restricted		Unrestricted	Restricted
Rank Type	Headcount	FTE	FTE	Headcount	FTE	FTE
Professor			0.00	0	0.00	0.00
Associate Professor			0.00	0	0.00	0.00
Assistant Professor			0.00	0	0.00	0.00
Instructor			0.00	0	0.00	0.00
Librarian (w/o Faculty Rank)			0.00	0	0.00	0.00
Teaching Associate			0.00	0	0.00	0.00
Research Associate			0.00	0	0.00	0.00
Library Associate			0.00	0	0.00	0.00
Lecturer			0.00	0	0.00	0.00
Graduate Assistants			0.00	0	0.00	0.00
Adjunct Faculty			0.00	0	0.00	0.00
Other Unclassified			0.00	0	0.00	0.00
Classified Employees			0.00	6	2.00	4.00
Technical College Instructor			0.00	0	0.00	0.00
Technical College Administrator			0.00	0	0.00	0.00
Technical College Other Professional			0.00	0	0.00	0.00
Total	0	0.00	0.00	6	2.00	4.00

#### Form BOR-ATH-1

Institution:

University of Louisiana at Lafayette

Revenue	Fiscal Yea	r 2017-2018	Actual					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$1,030,346	\$363,580	\$614,218	\$124,304		\$13,680	\$2,146,128
R	Media						\$40,000	\$40,000
E	Post Season Play (Tourn./Bowl)	\$0	\$8,162	\$155,834	\$42,472		\$0	\$206,468
V	Game Guarantees	\$2,975,000	\$185,000	\$13,000	\$30,500		\$0	\$3,203,500
E	Foundations/Clubs (Other Private Gifts)						\$3,985,523	\$3,985,523
N	Student Athletic Fees*						\$0	\$C
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$C
E	Conference Distributions	\$0	\$0	\$0	\$16,800		\$1,700,172	\$1,716,972
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$184,109	\$184,109
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$200	\$0	\$430	\$860	\$376,426	\$287,166	\$665,082
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$C
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$C
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$C
SOURCES	Transfers from Other Funds	\$6,556,219	\$1,710,318	\$2,280,424	\$3,705,690		\$0	\$14,252,651
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$10,561,765	\$2,267,060	\$3,063,906	\$3,920,626	\$376,426	\$6,210,650	\$26,400,433

Note: Gender equity amount is in addition to the maximum state support for your institution.

#### Form BOR-ATH-2

Institution: Uni

University of Louisiana at Lafayette

Expenditures	Fiscal Year	2017-2018	Actual						
Expense Category:	All Athletic	Men's	Men's	Men's	Other Men's	All Women's	Other	All Concessions	
Expense outegory.	Admin/General	Football	Basketball	Baseball	Sports	Athletics	Activities	Programs	Total
Salaries/Wages/Student Help	\$1,719,789	\$3,163,727	\$1,019,095	\$439,36	3 \$239,115	\$1,219,685	\$877,532	\$0	\$8,678,306
Fringe Benefits	\$711,728	\$824,099	\$323,411	\$159,60	4 \$116,883	\$503,216	\$330,032	\$0	\$2,968,973
Extra Help (Temporary)	\$0	\$0	\$0		\$0 \$0	\$0	\$0	\$0	\$0
CWSP	\$0							\$0	\$0
Game Guarantees		\$175,000	\$124,801	\$19,50	90 \$0	\$37,266	\$0	\$0	\$356,567
Athletic Scholarships		\$2,111,892	\$0	\$418,1	0 \$1,067,732	\$2,383,917	\$582,761	\$0	\$6,564,412
Med. Insurance/Injury Claims	\$0	\$0	\$0		\$0 \$0	\$0	\$230,686	\$0	\$230,686
Travel	\$21,795	\$953,940	\$372,296	\$256,9	7 \$219,587	\$626,555	\$11,373	\$0	\$2,462,523
Equipment	\$15,140	\$28,075	\$2,380	\$4,99	\$11,457	\$30,341	\$7,750	\$0	\$100,134
Operating Services	\$636,521	\$648,817	\$140,154	\$460,3	3 \$34,261	\$360,705	\$520,036	\$0	\$2,800,807
Charge Backs	\$0	\$0	\$0		\$0 \$0	\$0	\$0	\$0	\$0
Debt Service	\$0							\$0	\$0
Other Expenses	\$450,589	\$823,125	\$189,592	\$214,82	\$100,247	\$430,419	\$29,228	\$0	\$2,238,025
Transfers to Other Funds	\$0	\$0	\$0		\$0 \$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0		\$0 \$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$3,555,562	\$8,728,675	\$2,171,729	\$1,973,68	3 \$1,789,282	\$5,592,104	\$2,589,398	\$0	\$26,400,433

Board of Regents Form BOR-ATH-3				Institution: Completed By:	DEBRA CALAIS	LOUISIANA AT LA	. –
	nel Fiscal Year 2017-2018 Actual			Telephone #:	(337) 482-6199		
Intercollegiate Athletic Person	The Fiscal Feat 2017-2016 Actual		1	relephone #.	(337) 402-0199	Charged	
	Position	Position*	Months	Athletic Dept. Salary	Athletic Dept. Salary	to Accounts Other	Total
Employee's Name	Title	Туре	Employed	Unrestricted	Restricted	Than Athletics	Salary
Ardoin, Monique M.	Assist Dir, Athl Busin Affairs		12	52,468	04.070		52,468
Arenibas, Danika N.	Assist Dir of Athletic Develop		12	00.004	24,873		24,873
Babineaux, Anthony	Associate Head Baseball Coach		12 12	62,824	16,760		79,584
Badeaux, Lon M.	Head Track Coach	I		59,336	0.040		59,336
Baniewicz, Ryan J.	Donor Records		12 12	14,341	2,049		16,390
Barry, Patrick M.	Assist Womens Volleyball Coach	I		536			536
Batey, Joseph A.	Assistant Track Coach Graph Design/Social Media Asst	I	12	40,749			40,749
Benoit, Ryan B.	1 0		12	38,933	0.000		38,933
Breaux, Susan M.	Donor Records	I	12	157.040	8,632		8,632
Brodhead, Garry P.	Head Women'S Basketball Coach	I	12	157,643	29,500		187,143
Broussard, Kimberly B.	Administrative Assistant 4	I	12	25,190			25,190
Burke, Thomas K.	Assoc Athl Dir of Compliance		12	70,890			70,890
Caralla, Lewis P.	Dir of Strgth & Cond-Football		12	48,939	20,448		69,387
Carrigee, Richard K.	Dir Student Athlete Dev		12	6,984	10,476		17,460
Cintula, R D.	Asst Strength & Cond Coach	I	12	25,051			25,051
Collins, Carleigh M.	Compliance Director	1	12	19,200			19,200
Collins, David R.	Asst. to Asst. Athl. Dir. of A		12	13,332			13,332
Conner, Kerry B.	Director of Equipment Ops	I	12	64,142			64,142
Conway, Hollis	Assist Director	I	12	14,783			14,783
Cook, William A.	Director of Major Gifts	I	12		6,237		6,237
Corbello, Sara N.	Assistant Softball Coach	1	12	6,513			6,513
Crawford, Patrick J.	Assist Ath Dir of Ath Comm	- I	12	17,481			17,481
Crow, Josten M.	Assistant Basketball Coach	- I	12	77,745	3,800		81,545
Davis, Robert B.	Assoc Dir of Sports Med	I	12	46,738	2,063		48,801
Desormeaux, Michael J.	Assistant Football Coach		12	70,835	12,532		83,367
Dugas, John A.	Assoc Athl Dir For Intl Ops		12	71,431	4,000		75,431
Duplantis, Barry J.	Associate Dir of Sports Med		12	44,492	3,558		48,050
Dyer, Ainslee M.	Recruiting Assistant	I	12	23,111			23,111
Etheridge, Zaccheus R.	Assistant Football Coach	I	12	44,852			44,852
Faber, David A.	Assoc Director For Facilities	I	12	50,122			50,122
Farmer, Scott A.	Former Athletic Director	1	12	59,387			59,387
Glasco, Gerald D.	Head Softball Coach	1	12	105,297			105,297
Glover, Freddie L.	Assistant Track Coach	1	12	39,256			39,256
Godin, Luc	Assistant Coach		12	25,000			25,000
Gordon, Eddie D.	Asst Strength Coach		12	11,859			11,859
Gregg, Amber L.	Assist Womens Basketball Coach		12	48,246	2,500		50,746
Guilbeaux. Deborah S.	Administrative Assistant 3		12	18,216	_,		18,216
Guillotte, Ian M.	Asst to Equip Mgr		12	18,138			18,138
Guthrie, Joe W.	Assistant Softball Coach		12	58,333			58,333
Hall, William R.	Assistant Football Coach	· ·	12	95,673			95,673
Harbin, Levorn S.	Assistant Football Coach	I	12	61,100			61,100
Harbison, Charles E.	Assistant Football Coach	I	12	88.125			88,125
Hardin, Neil A.	Assistant Basketball Coach	I	12	93,052	7,205		100,257
Harris, James F.	Director	1	12	33,032	156,000		156,000
Hebert, Kayla M.	Asst Dir, Mark,Prom&Fan Engag		12	13,804	130,000		13,804
Hebert, Matthew L.	Asst Dir, Mark, Fromkran Engag	1	12	32,260			32,260
Henderson, Amanda H.		1	12	32,200			
	Administrative Assistant 5	 					31,512
Hocke, Mark B.	Dir of Strgth & Cond-Football		12	123,188			123,188
Howard, Tanya M.	Executive Assistant		12	7,819			7,819
Hudspeth, Mark D.	Head Football Coach		12	98,425			560,925
Huizar, Valerie M.	Assist Womens Basketball Coach	<u> </u>	12	50,870			53,370
Jeffrey, Mark R.	Head Men'S Tennis Coach		12	51,462			51,462
Johnson, Kevin P.	Assistant Basketball Coach		12	101,459	26,071		127,530

Form BOR-ATH-3				Completed By:	DEBRA CALAIS		
Intercollegiate Athletic Personne	Fiscal Year 2017-2018 Actual			Telephone #:	(337) 482-6199		
Interconegiate Athletic Personna					(007) 402-0100	Charged	
	Position	Position*	Months	Athletic Dept. Salary	Athletic Dept. Salary	to Accounts Other	Total
Employee's Name	Title	Туре	Employed	Unrestricted	Restricted	Than Athletics	Salary
Jones, Anthony K.	Asst Strength & Cond Coach	1	12	28,913			28,913
Jones, Deacon W.	Assist Womens Basketball Coach	1	12	67,600	2,500		70,100
Juluke, Jabbar J.	Assistant Football Coach		12	98,551	,		98,551
Kaszeta, Benjamin E.	Assoc Head Volleyball Coach		12	35,564	5,250		40,814
Kelly, Lyndsey M.	Asst. Men's Tennis Coach		12	1,001			1,001
Lang, James R.	Assistant Strength Coach		12	43,160			43,160
Leger, Jessica C.	Deputy Dir of Ath/SWA		12	27,805			27,805
Leger, Tim J.	Assistant Football Coach		12	71,449			71,449
Lognion, Julia A.	Physician Clinic Coordinator		12	10,536			10,536
Looney, David D.	Assistant Football Coach		12	45,290			45,290
Lotief, Michael P.	Head Softball Coach		12	43,902	-		43,902
Lotief, Stefni W.	Development Officer	'	12	73,960			73,960
Lovings, Shaun M.	Assistant Football Coach		12	60,367			60,367
Lucas, Michael L.	Assistant Football Coach	I	12	103,133			103,133
Maggard, Bryan S.	Athletic Director	1	12	298,983	2,500		301,483
Malveaux. Christopher J.	Assistant Softball Coach		12	298,983	-		26,573
Malveaux, Katherine A.	Video Coordinator		12	12,596	-		12,596
Mann, Lisa	Assistant Soccer Coach		12	38,480	-		38,480
Marlin, Lisa Marlin, Robert L.	Head Basketball Coach		12	,	260.247		562,723
Mazeitis, Heather A.			12	202,476 59,254	360,247 3,000		62,254
,	Head Volleyball Coach			59,254	,		
Minton, Melissa M.	Director of Events/Prem Seatng		12	50.000	52,000		52,000
Munoz, Jorge M.	Assistant Football Coach		12	56,838	19,537		76,375
Murphy, Michael J.	Director Of Operations		12	105.017	66,200		66,200
Napier, William H.	Head Football Coach		12	135,217	295,833		431,050
Pearson, Hannibal A.	Assist Strength & Cond Coach		12	23,732	44.700		23,732
Plucienski, Robert D.	Assist Golf Coach		12	10.000	14,783		14,783
Popp, Shannon L.	Asst Track Coach		12	18,882	14,162		33,044
Powledge, Matthew K.	Assistant Football Coach		12	71,449			71,449
Reed, Ellen R.	Assistant Softball Coach		12	35,000			35,000
Reed, Jonathan R.	Dir Of Softball Operations	I	12	22,478			22,478
Richard-Domingue, Michelle E.	Administrative Assistant 3		12	21,960			21,960
Roberts, Brittney D.	Assistant Trainer	I	12	23,590	3,933		27,523
Roberts, Ronald M.	Assistant Football Coach	I	12	146,549			146,549
Robichaux, Anthony R.	Head Baseball Coach	I	12	162,566	30,000		192,566
Robichaux, Justin M.	Dir of Baseball Operations	I	12	21,723			21,723
Rodrigue, Mitchell G.	Assistant Football Coach	I	12	85,784			85,784
Rolen, James W.	Director of Annual Giving	I	12		4,606		4,606
Roseberry, Danielle	Admin Coordinator 3	I	12	21,867			21,867
Ruiz, Megan M.	Administrative Assistant 3		12	13,478			13,478
Sale, Robert A.	Assistant Football Coach		12	160,145			160,145
Sawyer, Bailee C.	Director of Sports Nutrition		12	5,757			5,757
Schlicher, Charles L.	Asst Dr of Video Operations	I	12	12,319			12,319
Schneider, Jeffrey	Assoc Dir for Ath Comm	I	12	45,372			45,372
Scott, Karl L.	Assistant Football Coach	I	12	14,946			14,946
Segrest, Rory M.	Assist Football Coach	I	12	69,348			69,348
Simon, Denee M.	Softball Office Manager	I	12	22,700	7,597		30,297
Sliman, Theodore A.	Head Golf Coach		12	57,087			57,087
Soileau, Travis J.	Asst Dir of Ath for Sports Med	1	12	59,730		11,726	71,456
Stanton, Connor P.	Assist Coach	1	12	36,835		, -	36,835
Stewart, Robert A.	Dir. of Mktg, Prom & Fan Eng		12	48,523			48,523
Stringer, Stephen R.	Assistant Football Coach		12	68,145			88,963
Suhajda, Edit K.	Assistant Tennis Coach		12	27,143			27,143
Sullivan, Robert M.	Sports Information Director		12	62,711			62,711

Board of Regents Form BOR-ATH-3				Institution: Completed By:	DEBRA CALAIS	LOUISIANA AT LAI	
Intercollegiate Athletic Personnel	Field Maar 2017 2018 Actual			Telephone #:	(337) 482-6199		
Interconegiate Athletic Personnel	FISCAL FEAT 2017-2016 ACTUAL			relephone #:	(337) 402-0199		
Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Talbot, Jeremy S.	Assistant Baseball Coach	Î	12	44,721	28,079		72,800
Thompson, Joshua E.	Dir of Recruit & FB Logistics	I	12	19,311			19,311
Toney, Patrick R.	Assistant Football Coach	I	12	70,688			70,688
Touriac, Shamona F.	Travel Coordinator	I	12	26,833			26,833
Trahan, Jessica L.	Assoc Dir Events Mgmt	I	12	47,202			47,202
Trichel, Donald R.	Director of Player Personnel	I	12	62,008			62,008
Turner, Katherine A.	Dir of On-Campus Recruiting	I	12	18,974			18,974
Uribe, Jonathon N.	Assist Strength/Cond Coach	I	12	28,485			28,485
Vallejos, Stephanie J.	Head Women'S Tennis Coach	I	12	46,800			46,800
Vogt, Maria C.	Director Of Operations	I	12	37,320	2,500		39,820
Walker, Darren J.	Asst Dir Video Coordinator	I	12	11,408			11,408
Walker, Dominick R.	Assist Strength/Cond Coach	I	12	7,192			7,192
Walls, Candice B.	Asst. Dir of Athl for Athl Per	I	12	80,000			80,000
Welty, Ryan D.	Video Coordinator	I	12	31,200			31,200
Whelan, Connor J.	Dir. of Mktg, Prom & Fan Eng	I	12	6,835			6,835
Wieland, Scot S.	Head Soccer Coach	I	12	58,380			58,380
Williams, Linden L.	Dir of Equip Oper Oly Sports	I	12	64,595			64,595
Wingerter, Troy R.	Chief of Staff/Dir FB Oper	I	12	111,580			111,580
Yantko, Nicholas T.	Deputy Dir - External Affairs	I	12	80,192			80,192
Young, Catherine A.	Administrative Assistant 3	I	12	27,726			27,726
Zhang, Xiaoman	Accountant 1	I	12	19,643			19,643
Zimmerman, Katelynn M.	Assist Womens Volleyball Coach	I	12	19,210	2,000		21,210
Various	Casual Labor	S		343,907			343,907
Various	Grad Asst	S		65,770			65,770
Various	Student Labor	S		48,423			48,423
Various	Termination Pay	S		260,045			260,045
				6,941,057	1,737,249	11,726	8,690,032

#### Form BOR-ATH-1

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Revenue	Fiscal Year	2017-2018	Budgeted					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$1,200,000	\$395,000	\$630,750	\$162,550		\$0	\$2,388,300
R	Media						\$40,000	\$40,000
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$120,000	\$37,000		\$0	\$157,000
V	Game Guarantees	\$2,775,000	\$280,000	\$1,000	\$4,000		\$0	\$3,060,000
E	Foundations/Clubs (Other Private Gifts)	///////////////////////////////////////					\$2,138,980	\$2,138,980
N	Student Athletic Fees*	///////////////////////////////////////					\$0	\$0
U	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
E	Conference Distributions	\$0	\$0	\$0	\$0		\$2,080,000	\$2,080,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$306,000	\$306,000
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$400,000	\$452,000	\$852,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0			\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$500,000		\$12,813,275	\$13,313,275
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$3,975,000	\$675,000	\$751,750	\$703,550	\$400,000	\$17,830,255	\$24,335,555

Note: Gender equity amount is in addition to the maximum state support for your institution.

#### University of Louisiana at Lafayette

Institution:

#### Board of Regents Form BOR-ATH-2

#### Institution: University of Louisiana at Lafayette

Expenditures	Fiscal Year	2017-2018	Budgeted						
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$2,551,318	\$2,655,210	\$925,002	\$354,161	\$325,642	\$1,218,688	\$0	\$0	\$8,030,021
Fringe Benefits	\$1,135,480	\$692,567	\$306,936	\$112,632	\$170,280	\$472,043	\$0	\$0	\$2,889,938
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0							\$0	\$0
Game Guarantees		\$125,000	\$78,000	\$0	\$0	\$22,767	\$0	\$0	\$225,767
Athletic Scholarships		\$2,000,000	\$358,000	\$395,000	\$675,000	\$2,218,340	\$474,500	\$0	\$6,120,840
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Travel	\$40,300	\$855,733	\$438,833	\$150,000	\$194,086	\$704,180	\$22,161	\$0	\$2,405,293
Equipment	\$19,000	\$4,850	\$1,940	\$0	\$5,710	\$15,050	\$13,590	\$0	\$60,140
Operating Services	\$496,225	\$646,704	\$153,837	\$152,286	\$27,653	\$292,306	\$527,679	\$0	\$2,296,690
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	///////////////////////////////////////		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\			///////////////////////////////////////	\$0	\$0
Other Expenses	\$383,320	\$671,388	\$179,368	\$237,000	\$105,387	\$495,303	\$235,100	\$0	\$2,306,866
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$4,625,643	\$7,651,452	\$2,441,916	\$1,401,079	\$1,503,758	\$5,438,677	\$1,273,030	\$0	\$24,335,555

Board of Regents Form BOR-ATH-3				Institution: Completed By:	DEBRA CALAIS	LOUISIANA AT LA	
	nel Fiscal Year 2017-2018 Budget			Telephone #:	(337) 482-6199		
Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Ardoin, Monique	Assist Dir, Athl Busin Affairs		12	49,400			49,400
Arenibas, Danika	Assistant Director	<u> </u>	12		26,000		26,000
Babineaux, Anthony	Associate Head Baseball Coach	I	12	60,407	16,116		76,523
Badeaux, Lon	Head Track Coach	<u> </u>	12	57,054			57,054
Baniewicz, Ryan	Donor Records	I	12	21,879	4,901		26,780
Batey, Joseph	Assistant Track Coach	<u> </u>	12	39,180			39,180
Brodhead, Garry	Head Women'S Basketball Coach	<u> </u>	12	146,016	12,000		158,016
Burke, Thomas	Asst Athl Dir of Compliance	I	12	60,424			60,424
Caralla, Lewis	Dir of Strgth & Cond-Football	I	12	113,563			113,563
Conner, Kerry	Assistant Equipment Manager	I	12	40,560			40,560
Crow, Josten	Assistant Basketball Coach		12	75,000			75,000
Davis, Robert	Sr Associate Athletic Trainer		12	44,616			44,616
Desormeaux, Michael	Assistant Football Coach	I	12	55,000			55,000
Dugas, John	Assoc Athl Dir For Intl Ops	I	12	63,544	4,000		67,544
Duplantis, Barry	Associate Athletic Trainer		12	42,453			42,453
Faber, David	Assist Athletic Dir For Oper		12	40,830			40,830
Farmer, Scott A.	Former Athletic Director		12	56,784			56,784
Glover, Freddie	Assistant Track Coach	1	12	41,000			41,000
Gregg, Amber	Assist Womens Basketball Coach	1	12	46,390			46,390
Guilbeaux, Deborah	Administrative Assistant 3		12	23,275			23,275
Hall, William	Assistant Football Coach	1	12	160,000			160,000
Harbin, Levorn	Assistant Football Coach	1	12	100,000			100,000
Harbison, Charles	Assistant Football Coach	1	12	150,000			150,000
Hardin, Neil	Assistant Basketball Coach		12	89,473	3,274		92,747
Harris, James	Director	1	12		150,000		150,000
Henderson, Amanda	Administrative Assistant 5	1	12	28,434			28,434
Hudspeth, Mark	Head Football Coach	1	12	189,280	875,000		1,064,280
Jeffrey, Mark	Head Men'S Tennis Coach		12	41,783			49,483
Johnson, Kevin	Assistant Basketball Coach		12	97,556	21,415		118,971
Jones, Deacon	Assist Womens Basketball Coach		12	65,000	,		65,000
Kaszeta, Benjamin	Assoc Head Volleyball Coach		12	35,000			35,000
Lang, James	Assistant Strength Coach	1	12	41,500			41,500
Leger, Jessica	Deputy Dir of Ath/SWA		12	24,000	2,736		26,736
Lotief, Michael	Head Softball Coach		12	125,195	_,		125,195
Lotief, Stefni	Development Officer		12	71,115			71,115
Lovings, Shaun	Assistant Football Coach		12	98,800			98,800
Lucas, Michael	Assistant Football Coach		12	170,000			170,000
Maggard, Bryan	Athletic Director		12	295,000			295,000
Malveaux, Christopher	Assistant Softball Coach		12	75,780			75,780
Malveaux, Katherine	Assistant Softball Coach	i	12	50,000			50,000
Mann, Lisa	Assistant Soccer Coach		12	37,000			37,000
Marlin, Robert	Head Basketball Coach		12	194,688			519,684
Mazeitis, Heather	Head Volleyball Coach		12	51,809			51,809
Minton, Melissa	Director of Events/Prem Seatng		12	51,009	52,000		52,000
Munoz, Jorge	Assistant Football Coach	I	12	125,000	52,000		125,000
Murphy, Michael	Director Of Operations		12	125,000	60,000		60,000
Popp, Shannon	Asst Track Coach		12	20,000			35,002
Richard-Domingue, Michelle	Administrative Assistant 3		12	20,000			21,965

Form BOR-ATH-3 Intercollegiate Athletic Person	nnel Fiscal Year 2017-2018 Budget			Completed By: Telephone #:	DEBRA CALAIS (337) 482-6199		
Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Robichaux, Anthony	Head Baseball Coach	l I	12	130,603	30,000		160,603
Rodrigue, Mitchell	Assistant Football Coach	1	12	140,400			140,400
Roseberry, Danielle	Administrative Coordinator 3	1	12	21,112			21,112
Schneider, Jeffrey	Assist Sports Information Dir	1	12	35,000	5,000		40,000
Sliman, Theodore	Head Golf Coach	1	12	54,891			54,891
Soileau, Travis	Director Of Athletic Training	1	12	57,433		15,221	72,654
Stewart, Robert	Senior Associate Athletic Dir	1	12	85,280		,	85,280
Stringer, Stephen	Assistant Football Coach	1	12	145,600			145,600
Sullivan, Robert	Sports Information Director	1	12	60,299			60,299
Talbot, Jeremy	Assistant Baseball Coach	1	12	43,001	26,999		70,000
TBN-BENOI	Graph Design/Social Media Asst	1	12	36,000			36,000
TBN-CINTU	Asst Strength & Cond Coach		12	41,000			41,000
TBN-CROW	Director	1	12	,	15,080		15,080
TBN-GAUDR	Assistant Coach		12	30,000			30,000
TBN-GUILL	Assistant to Equipment Manager		12	24,000			24,000
TBN-HEBER	Assistant To Sports Infor		12	24,750			24,750
TBN-HENDE	Administrative Assistant 4		12	28,309			28,309
TBN-HINES	Director Of Operations		12	30,000			30,000
TBN-HOWAR	Administrative Assistant		12	30,000			30,000
TBN-KATZ	Assist Womens Basketball Coach		12	57,000			57,000
TBN-LAKNE	Assistant To Sports Infor		12	15,080			15,080
TBN-MALVE	Dir Of Softball Operations		12	28,000			28,000
TBN-NEW	Assist FootballCoach		12	40,000			40,000
TBN-NEW	Assist Golf Coach	i	12	40,000			40,000
TBN-NEW	Assistant Coach	·	12	60,000			60,000
TBN-NEW	Asst Athl Dir - Stud Athl Dev		12	100,000			100,000
TBN-NEW	Deputy - Internal	·	12	30,000			30,000
TBN-NEW	Tennis Coach Assistant	·	12	00,000	30,000		30,000
TBN-REGIS	Compliance Director		12	20,000	,		20,000
TBN-REID	Coordinator	·	12	15,080			15,080
TBN-SCHIN	Assistant Trainer		12	36,000			36,000
TBN-SIMON	Administrative Assistant 3	•	12	21,112			21,112
TBN-TOURI	Assistant To The Accountant	•	12	24,750			24,750
TBN-TRICH	Assistant Coordinator	•	12	45,000			45,000
TBN-WELTY	Video Coordinator	•	12	30,000			30,000
Trahan, Jessica	Operations Coordinator	·	12	37,700			37,700
Vallejos, Stephanie	Head Women'S Tennis Coach		12	45,000			45,000
Walker, Darren	Videographer		12	3,919			3,919
Walker, Dominick	Assist Strength/Cond Coach		12	41,340			41,340
Walls, Candice B.	Dir of Strength & Cond-Olympic	I	12	80,000			80,000
Wieland, Scot	Head Soccer Coach	1	12	49,550			56,135
			12				
Williams, Linden	Athl Equipment Mgr,Mens Sports	I	12	44,075			44,075
Wingerter, Troy	Director Of Football Oper	I		14,248			104,000
Yantko, Nicholas	Deputy Dir - External Affairs	I	12	80,000			80,000
Young, Catherine	Administrative Assistant 3		12	27,456			27,456
Zhang, Xiaoman	Accountant 1		12	26,894			26,894
Zimmerman, Katelynn Various	Assist Womens Volleyball Coach Casual Labor	S	12	22,000 414,380			22,000 414,380

Board of Regents Form BOR-ATH-3 Intercollegiate Athletic	<b>Personnel</b> Fiscal Year 2017-2018 I	Budget			Institution: Completed By: Telephone #:	UNIVERSITY OF DEBRA CALAIS (337) 482-6199	ELOUISIANA AT LA	FAYETTE
Employee's Na	Ime	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Various	Grad Asst		S		282,000			282,000
Various	Student Labor		S		67,450			67,450
					6,251,465	1,778,556	15,221	8,045,242

#### Form BOR-ATH-1

Revenue	Fiscal Year	2018-2019	Budgeted					
				Other	All	All		
		Men's	Men's	Men's	Women's	Concessions	Other	
	Revenue Category:	Football	Basketball	Sports	Athletics	Prog. Sales	Activities	Total
	Ticket Sales	\$1,350,000	\$375,000	\$660,000			\$0	\$2,547,300
R	Media		///////////////////////////////////////				\$1,090,000	\$1,090,000
E	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
V	Game Guarantees	\$1,750,000	\$180,000	\$4,000	\$43,500		\$0	\$1,977,500
E	Foundations/Clubs (Other Private Gifts)		///////////////////////////////////////				\$2,000,000	\$2,000,000
N	Student Athletic Fees*		///////////////////////////////////////				\$0	\$0
U	Parking Fees	\$169,680	\$240,000	\$257,500	\$0		\$0	\$667,180
E	Conference Distributions	\$0	\$0	\$0	\$0		\$1,705,000	\$1,705,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$171,000	\$171,000
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$428,900	\$5,172,454	\$5,601,354
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
OTHER	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$0	\$0	\$0	\$0		\$16,163,500	\$16,163,500
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$3,269,680	\$795,000	\$921,500	\$205,800	\$428,900	\$26,301,954	\$31,922,834

Note: Gender equity amount is in addition to the maximum state support for your institution.

#### University of Louisiana at Lafayette

Institution:

#### Institution: University of Louisiana at Lafayette

Form BOR-ATH-2									
Expenditures	Fiscal Year	2018-2019	Budgeted						
Expense Category:	All Athletic Admin/General	Men's Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Programs	Total
Salaries/Wages/Student Help	\$2,147,723	\$3,122,504	\$994,808	\$491,124	\$265,291	\$1,431,582	\$1,525,412	\$0	\$9,978,44
Fringe Benefits	\$963,632	\$981,587	\$357,478	\$186,482	\$143,855	\$580,998	\$634,964	\$0	\$3,848,99
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
CWSP	\$0							\$0	\$
Game Guarantees		\$400,000	\$114,000	\$25,000	\$4,750	\$47,767	\$0	\$0	\$591,51
Athletic Scholarships		\$2,103,119	\$372,281	\$400,334	\$693,622	\$2,279,368	\$978,369	\$0	\$6,827,09
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Travel	\$52,610	\$1,259,730	\$323,151	\$280,238	\$277,044	\$930,914	\$139,818	\$0	\$3,263,50
Equipment	\$52,160	\$0	\$0	\$0	\$0	\$0	\$4,620	\$0	\$56,78
Operating Services	\$678,155	\$683,934	\$160,450	\$276,710	\$35,516	\$404,301	\$846,490	\$0	\$3,085,55
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Debt Service	\$0					\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		\$0	\$
Other Expenses (Detail)	\$372,395	\$811,300	\$146,576	\$182,650	\$97,914	\$490,680	\$2,169,428	\$0	\$4,270,94
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$
Total Athletic Expenses	\$4,266,675	\$9,362,174	\$2,468,744	\$1,842,538	\$1,517,992	\$6,165,610	\$6,299,101	\$0	\$31,922,83

Form BOR-ATH-3					DEBRA CALAIS		
Intercollegiate Athletic Person	nel Fiscal Year 2018-2019 Budget			Telephone #:	(337) 482-6199		
Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Ardoin, Monique	Assist Dir, Athl Busin Affairs	I	12	64,480			64,480
Arenibas, Danika	Assist Dir of Athletic Develop	I	12	27,040			27,040
Babineaux, Anthony	Associate Head Baseball Coach	<u> </u>	12	79,584			79,584
Badeaux, Lon	Head Track Coach	<u> </u>	12	59,336			59,336
Barry, Patrick	Assist Womens Volleyball Coach	I	12	22,000	5,000		27,000
Batey, Joseph	Assistant Track Coach	I	12	40,748			40,748
Benoit, Ryan	Graph Design/Social Media Asst	I	12	40,000			40,000
Breaux, Susan	Donor Records	1	12	24,960			24,960
Brodhead, Garry	Head Women'S Basketball Coach	1	12	175,000	42,000		217,000
Broussard, Kimberly	Administrative Assistant 4		12	26,270			26,270
Burke, Thomas	Assoc Athl Dir of Compliance		12	72,500			72,500
Carrigee, Richard	Dir Student Athlete Dev	1	12	10,000	15,000		25,000
Collins, Carleigh	Compliance Director		12	19,200			19,200
Conner, Kerry	Director of Equipment Ops		12	50,000			50,000
Conway, Hollis	Assist Director		12	60,000			60,000
Cook, William	Director of Major Gifts	·	12	00,000	65,000		65,000
Crawford, Patrick	Assist Ath Dir of Ath Comm		12	65,000	00,000		65,000
Crow, Josten	Assistant Basketball Coach	I	12	77,745			77,745
Davis, Robert	Assoc Dir of Sports Med		12	50,000			50,000
Desormeaux, Michael	Assistant Football Coach		12	100,000			100,000
	Assoc Athl Dir For Intl Ops	I	12	72,500	4.000		76,500
Dugas, John		I	12		4,000		
Duplantis, Barry	Associate Dir of Sports Med	I	12	50,000			50,000
Dyer, Ainslee M.	Recruiting Assistant	I		33,000			33,000
Etheridge, Zaccheus	Assistant Football Coach	I	12	100,000			100,000
Faber, David	Assoc Director For Facilities	I	12	45,000			45,000
Glasco, Gerald	Head Softball Coach		12	170,000			170,000
Godin, Luc	Assistant Coach		12	30,000			30,000
Gordon, Eddie	Asst Strength Coach		12	25,000			25,000
Gregg, Amber	Assist Womens Basketball Coach	I	12	48,246			48,246
Guilbeaux, Deborah	Administrative Assistant 3	I	12	23,733			23,733
Guillotte, Ian	Asst to Equip Mgr	I	12	25,000			25,000
Guthrie, Joe	Assistant Softball Coach	I	12	100,000			100,000
Hardin, Neil	Assistant Basketball Coach	I	12	96,457			96,457
Harris, James	Director	I	12		156,000		156,000
Hebert, Kayla	Asst Dir, Mark, Prom&Fan Engag	1	12	30,000			30,000
Hebert, Matthew	Asst Dir of Ath Comm	I	12	30,000			30,000
Henderson, Amanda	Administrative Assistant 5	I	12	34,590			34,590
Hiller, Mark	Assist Coach	1	12	32,210			32,210
Hocke, Mark	Dir of Strgth & Cond-Football	1	12	250,000			250,000
Huizar, Valerie	Assist Womens Basketball Coach	I	12	60,000			60,000
Jeffrey, Mark	Head Men'S Tennis Coach	1	12	51,462			51,462
Johnson, Kevin	Assistant Basketball Coach	1	12	123,730			123,730
Jones, Anthony	Asst Strength & Cond Coach	· ·	12	60,000			60,000
Jones, Deacon	Assist Womens Basketball Coach	· · ·	12	67,600			67,600
Juluke, Jabbar	Assistant Football Coach		12	200,000			200,000
Kaszeta, Benjamin	Assoc Head Volleyball Coach		12	35,564			35,564
Lang, James	Assistant Strength Coach		12	43,160			43,160
Leger, Jessica	Deputy Dir of Ath/SWA		12	27,805			27,805

Board of Regents Form BOR-ATH-3				Completed By:	DEBRA CALAIS		FAYETTE
Intercollegiate Athletic Personr	nel Fiscal Year 2018-2019 Budget			Telephone #:	(337) 482-6199		
Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Leger, Tim	Assistant Football Coach		12	145,000			145,000
Lognion, Julia	Physician Clinic Coordinator	I	12	28,735			28,735
Looney, David	Assistant Football Coach	<u> </u>	12	100,000			100,000
Lotief, Stefni	Development Officer	I	12	73,960			73,960
Maggard, Bryan	Athletic Director	<u> </u>	12	298,983			298,983
Mann, Lisa	Assistant Soccer Coach	I	12	38,480			38,480
Marlin, Robert	Head Basketball Coach	<u> </u>	12	202,476			552,476
Mazeitis, Heather	Head Volleyball Coach	I	12	70,000			70,000
Minton, Melissa	Director of Events/Prem Seatng	I	12	52,000			52,000
Murphy, Michael	Director Of Operations	1	12	62,400			62,400
Napier, William	Head Football Coach	I	12	250,000			750,000
Pearson, Hannibal	Assist Strength & Cond Coach	I	12	50,000			50,000
Plucienski, Robert	Assist Golf Coach	I	12		30,000		30,000
Powledge, Matthew	Assistant Football Coach	I	12	145,000			145,000
Reed, Ellen	Assistant Softball Coach	1	12	60,000			60,000
Reed, Jonathan	Dir Of Softball Operations		12	40,000			40,000
Richard-Domingue, Michelle	Administrative Assistant 3		12	22,630			22,630
Roberts, Brittney	Assistant Trainer		12	42,000			42,000
Roberts, Ronald	Assistant Football Coach		12	325,000			325,000
Robichaux, Anthony	Head Baseball Coach		12	200,000	30,000		230,000
Rolen, James	Director of Annual Giving		12		48,000		48,000
Roseberry, Danielle	Admin Coordinator 3		12	22,630			22,630
Ruiz, Megan	Administrative Assistant 3		12	22,630			22,630
Sale, Robert	Assistant Football Coach		12	325,000			325,000
Sawyer, Bailee	Director of Sports Nutrition	1	12	60,000			60,000
Schlicher, Charles	Asst Dr of Video Operations	1	12	25,000			25,000
Schneider, Jeffrey	Assoc Dir for Ath Comm	1	12	45,000			45,000
Segrest, Rory	Assist Football Coach		12	145,000			145,000
Simon, Denee	Softball Office Manager	1	12	21,080			31,000
Sliman, Theodore	Head Golf Coach	1	12	57,087			57,087
Soileau, Travis	Asst Dir of Ath for Sports Med		12	59,730		11,725	71,455
Stanton, Connor	Assist Coach	<u> </u>	12	40,000		11,720	40,000
Sticher, Kayln L.	Assoc Dir of Sports Nutrition		12	50,000			50,000
Suhajda, Edit	Assistant Tennis Coach	·	12	30,000			30,000
Sullivan, Robert	Sports Information Director	•	12	62,711			62,711
Talbot, Jeremy	Assistant Baseball Coach	•	12	72,800			72,800
TBN-GLOVE	Assistant Track Coach	•	12	46,000	5.000		51,000
TBN-HOWAR	Executive Assistant		12	30,000			30,000
TBN-LAKNE	Asst. to Asst. Athl. Dir. of A		12	20,000			20,000
TBN-NEW	Assistant Trainer		12	60,000			80,000
TBN-NEW	Deputy - Internal	I 	12	100,000			100,000
TBN-NEW	Deputy Dir Athletics-CFO	1	12	100,000			100,000
TBN-NEW	Assist Dir of Sports Nutrition	I 	12	40,000			40,000
TBN-NEW	Assist Dir of Sports Nutrition Asst AD for Broadcasting	1	12	65,000			40,000 65,000
TBN-NEW	Director of Broadcasting	<u> </u>	12	55,000			55,000
TBN-NEW	Dir of Broadcasting - Engineering		12	55,000			55,000
TBN-POPP TBN-ROBIC	Asst Track Coach Dir of Baseball Operations	I	12 12	40,000 40,000			40,000 40,000

Board of Regents Form BOR-ATH-3				Institution: Completed By:	DEBRA CALAIS	ELOUISIANA AT LA	AFATEITE
	el Fiscal Year 2018-2019 Budget			Telephone #:	(337) 482-6199		
Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
TBN-WELTY	Video Coordinator		12	30,000			30,000
TBN-ZHANG	Accountant 1		12	45,000			45,000
Thompson, Joshua	Dir of Recruit & FB Logistics	1	12	50,000			50,000
Toney, Patrick	Assistant Football Coach	1	12	145,000			145,000
Touriac, Shamona	Travel Coordinator	1	12	30,000			30,000
Trahan, Jessica	Assoc Dir Events Mgmt	1	12	45,000			45,000
Trichel, Donald	Director of Player Personnel	1	12	75,000			75,000
Turner, Katherine	Dir of On-Campus Recruiting	1	12	45,000			45,000
Uribe, Jonathon	Assist Strength/Cond Coach	1	12	40,000			40,000
Vallejos, Stephanie	Head Women'S Tennis Coach	1	12	46,800			46,800
Vogt, Maria	Director Of Operations		12	31,200			31,200
Walker, Darren	Asst Dir Video Coordinator	1	12	13,615			13,615
Walls, Candice	Asst. Dir of Athl for Athl Per		12	90,000			90,000
Whelan, Connor	Dir. of Mktg, Prom & Fan Eng	1	12	40,000			40,000
Wieland, Scot	Head Soccer Coach	I	12	58,380			58,380
Williams, Linden	Dir of Equip Oper Oly Sports	1	12	50,000			50,000
Wingerter, Troy	Chief of Staff/Dir FB Oper	1	12	115,000			115,000
Yantko, Nicholas	Deputy Dir - External Affairs		12	95,000			95,000
Young, Catherine	Administrative Assistant 3	1	12	27,997			27,997
Various	Casual Labor	S		390,456			390,456
Various	Graduate Assistants	S		197,954			197,954
Various	Student Labor	S		154,590			154,590
Various	Overtime	S		50,000			50,000
Various	Classified Merit	S		7,280			7,280
				8,698,524	1,279,920	11,725	9,990,169