



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

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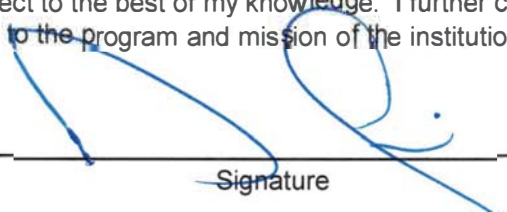
**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2019**

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

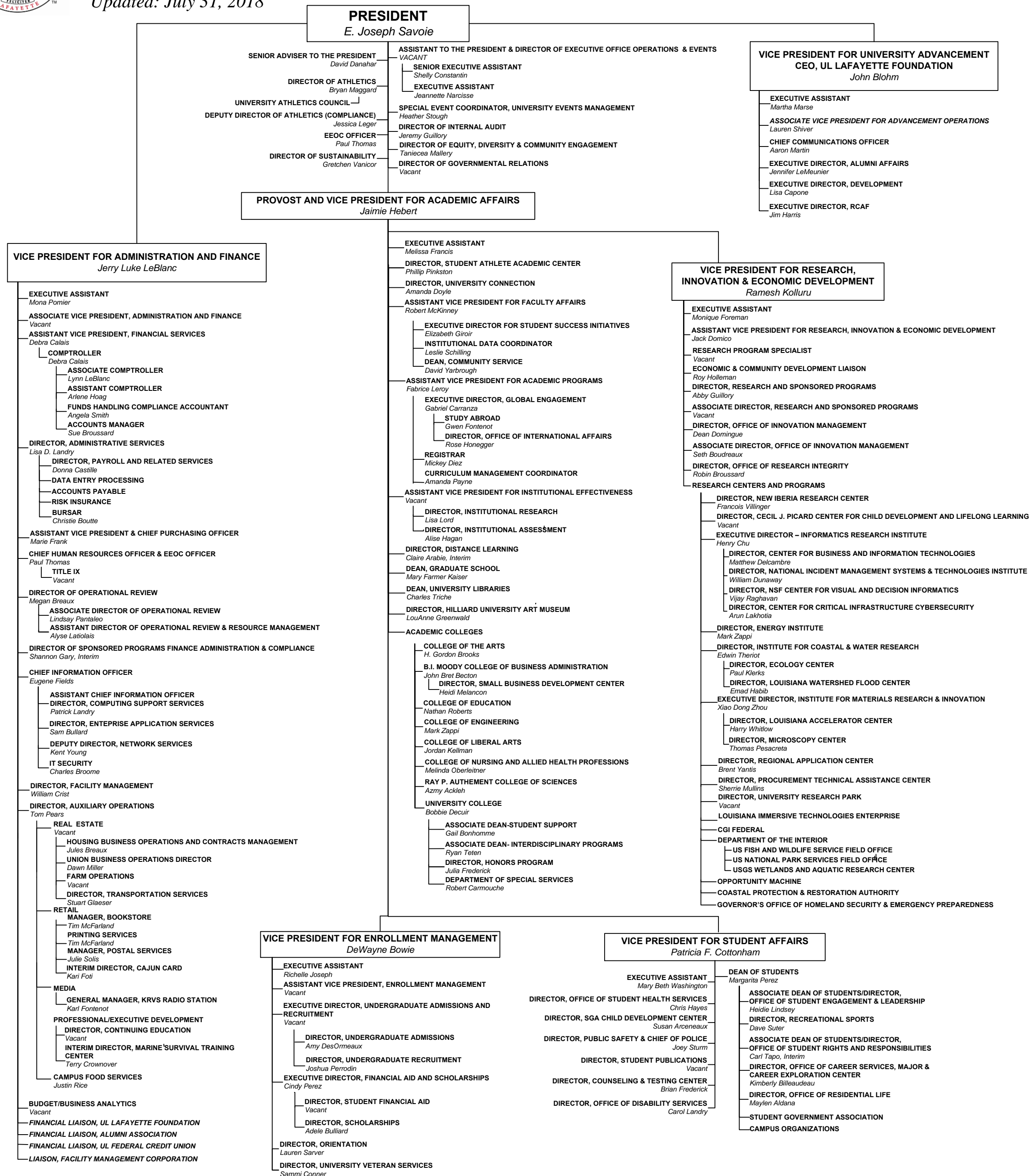
President
Title



University of Louisiana at Lafayette

Organizational Chart

Updated: July 31, 2018



Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2017-2018	Budgeted 2017-2018	Budgeted 2018-2019	Over/(Under) 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	\$2,731,406	\$2,655,243	(\$76,163)	(2.79%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,657,900	\$2,731,406	\$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	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Proprietary School Fund	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Excellence Fund	\$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	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$47,873,617	\$47,947,123	\$48,275,049	\$327,926	0.68%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
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	4.11%
Public Service	\$0	\$0	\$0	\$0	0.00%
Academic Support**	\$18,296,775	\$18,619,047	\$16,923,136	(\$1,695,911)	(9.11%)
Student Services	\$8,548,747	\$8,977,983	\$8,754,348	(\$223,635)	(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	\$178,818,393	\$178,913,274	\$174,692,156	(\$4,221,118)	(2.36%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$494,749	\$473,374	\$522,418	\$49,044	10.36%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$179,313,142	\$179,386,648	\$175,214,574	(\$4,172,074)	(2.33%)
Expenditures by Object:					
Salaries	\$100,477,974	\$100,288,101	\$100,554,288	\$266,187	0.27%
Other Compensation	\$1,711,473	\$2,007,559	\$1,575,979	(\$431,580)	(21.50%)
Related Benefits	\$39,106,731	\$40,172,814	\$39,793,609	(\$379,205)	(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	\$1,791,780	\$2,004,987	\$1,682,129	(\$322,858)	(16.10%)
Total Operating Expenses	\$17,275,932	\$17,402,127	\$14,023,826	(\$3,378,301)	(19.41%)
Professional Services	\$779,917	\$924,058	\$924,558	\$500	0.05%
Other Charges	\$19,043,962	\$17,519,300	\$17,177,331	(\$341,969)	(1.95%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$494,749	\$473,374	\$522,418	\$49,044	10.36%
Total Other Charges	\$20,318,628	\$18,916,732	\$18,624,307	(\$292,425)	(1.55%)
General Acquisitions	\$421,935	\$42,000	\$85,250	\$43,250	102.98%
Library Acquisitions	\$469	\$557,315	\$557,315	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$422,404	\$599,315	\$642,565	\$43,250	7.22%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$179,313,142	\$179,386,648	\$175,214,574	(\$4,172,074)	(2.33%)

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2017-2018	BUDGETED 2017-2018	BUDGETED 2018-2019	OVER /UNDER 2017-2018
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$0	\$0	\$0	\$0
Total Other Interagency Transfers	\$0	\$0	\$0	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$88,839,333	\$90,415,643	\$88,851,647	(\$1,563,996)
Non-Resident Fees	\$7,879,985	\$9,270,845	\$7,775,000	(\$1,495,845)
Academic Excellence Fee	\$2,286,314	\$3,606,804	\$1,638,519	(\$1,968,285)
Operational Fee	\$1,807,341	\$1,841,366	\$1,810,806	(\$30,560)
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$23,879,191	\$21,443,167	\$20,382,773	(\$1,060,394)
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$363,017	\$350,000	\$350,000	\$0
Total Student Fees:	\$125,055,181	\$126,927,825	\$120,808,745	(\$6,119,080)
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$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	\$1,619,080
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$131,439,525	\$131,439,525	\$126,939,525	(\$4,500,000)

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

Institution: University of Louisiana at Lafayette

Source:	BUDGETED 2017-2018						BUDGETED 2018-2019					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$45,215,717	100.00%	\$0	0.00%	\$45,215,717	11.75%	\$45,619,806	100.00%	\$0	0.00%	\$45,619,806	11.60%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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	\$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:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
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:	\$1,841,366	100.00%	\$0	0.00%	\$1,841,366	0.48%	\$1,810,806	100.00%	\$0	0.00%	\$1,810,806	0.46%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$21,793,167	33.52%	\$43,218,093	66.48%	\$65,011,260	16.89%	\$20,732,773	38.15%	\$33,619,000	61.85%	\$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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$5,000,000	100.00%	\$5,000,000	1.30%	\$0	0.00%	\$3,718,946	100.00%	\$3,718,946	0.95%
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%	\$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	\$0	0.00%	\$23,860,000	100.00%	\$23,860,000	6.20%	\$0	0.00%	\$27,960,000	100.00%	\$27,960,000	7.11%
Other Self-Generated Funds	\$4,511,700	21.97%	\$16,025,000	78.03%	\$20,536,700	5.34%	\$6,130,780	23.92%	\$19,495,000	76.08%	\$25,625,780	6.52%
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:												
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%	\$21,807,472	100.00%	\$21,807,472	5.67%	\$0	0.00%	\$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
Form BOR-3
Revenue Sources - Unrestricted & Restricted

Institution: University of Louisiana at Lafayette

Source:	ACTUAL 2017-2018						BUDGETED 2018-2019					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$45,215,717	100.00%	\$0	0.00%	\$45,215,717	11.56%	\$45,619,806	100.00%	\$0	0.00%	\$45,619,806	11.60%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	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)	\$2,657,900	100.00%	\$0	0.00%	\$2,657,900	0.68%	\$2,655,243	100.00%	\$0	0.00%	\$2,655,243	0.68%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Fireman Training Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Workforce Rapid Response	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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	\$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:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other (List)	\$0		\$0		\$0		\$0		\$0		\$0	
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Student Fees:												
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:	\$1,807,341	100.00%	\$0	0.00%	\$1,807,341	0.46%	\$1,810,806	100.00%	\$0	0.00%	\$1,810,806	0.46%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Sales and Services of Educational Activities	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
State Grants and Contracts	\$0	0.00%	\$3,956,266	100.00%	\$3,956,266	1.01%	\$0	0.00%	\$3,718,946	100.00%	\$3,718,946	0.95%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$24,903,405	100.00%	\$24,903,405	6.37%	\$0	0.00%	\$27,960,000	100.00%	\$27,960,000	7.11%
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
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	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Revenues	\$179,313,142	45.84%	\$211,881,822	54.16%	\$391,194,964	100.00%	\$175,214,574	44.56%	\$217,966,418	55.44%	\$393,180,992	100.00%

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

Institution: University of Louisiana at Lafayette

Source:	ACTUAL 2017-2018		BUDGETED 2017-2018		BUDGETED 2018-2019	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$820,657	\$0	\$840,000	\$0	\$820,000
Building Use Fee	\$0	\$357,622	\$0	\$361,000	\$0	\$357,000
Building Use Fee - Act 426	\$0	\$1,420,863	\$0	\$1,428,000	\$0	\$1,420,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$2,018,251	\$0	\$2,000,000	\$0	\$2,000,000
Energy Surcharge	\$0	\$2,114,692	\$0	\$1,900,000	\$0	\$2,300,000
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	\$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
All Other Student Fees (List)						
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		\$0
4. Honors program fee		\$89,941		\$80,000		\$80,000
5. Extended orientation fee		\$77,635		\$90,000		\$70,000
6. Applications fees		\$2,805	\$350,000	\$9,000		\$2,000
7. Lab fees		\$49,780		\$50,000		\$40,000
8. Housing activity fee		\$107,578		\$100,000		\$100,000
9. Senior class fee		\$67,446		\$40,000		\$60,000
10. Graduate enhancement fee		\$32,433		\$30,000		\$30,000
11. Insurance fee for Intensive English students		\$19,170		\$20,000		\$10,000
12. Community living fee		\$18,668		\$10,000		\$10,000
13. Nursing continuing educ fee		\$43,504		\$50,000		\$40,000
14. Greek Guide fee		\$41,482		\$30,000		\$40,000
15. Intensive English program fee		\$191,600		\$200,000		\$190,000
16.						
Total All Other Student Fees	\$363,017	\$4,001,123	\$350,000	\$3,789,093	\$350,000	\$3,922,000
Total Other Student Fees	\$24,242,208	\$41,285,391	\$21,793,167	\$43,218,093	\$20,732,773	\$33,619,000
Other Self-Generated Funds						
1. Sales and services	\$122,451	\$345,537	\$154,100	\$375,000	\$116,080	\$345,000
2. Other operating revenues	\$6,261,894	\$19,043,844	\$4,357,600	\$15,300,000	\$6,014,700	\$18,350,000
3. Net investment income		\$872,978		\$350,000		\$800,000
Total Other Self-Generated Funds	\$6,384,344	\$20,262,359	\$4,511,700	\$16,025,000	\$6,130,780	\$19,495,000
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: 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 Transfers	\$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
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 Transfers	\$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
Function: Public Service	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 Transfers	\$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

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

Institution: University of Louisiana at Lafayette

Function: Academic Support Includes Libraries	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	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	\$203,676	\$389,112	\$196,496	(\$192,616)
Total Operating Expenses	\$2,521,953	\$2,543,497	\$908,292	(\$1,635,205)
Professional Services	\$11,305	\$74,086	\$74,086	\$0
Other Charges	\$9,753	\$8,068	\$8,068	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
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 2017-18	Budgeted 2017-18	Budgeted 2018-19	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 Transfers	\$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	\$20,546	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$8,548,747	\$8,977,983	\$8,754,348	(\$223,635)
Function: Institutional Support	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	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 Transfers	\$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
Summary of Functional Costs

Institution: University of Louisiana at Lafayette

Function: Scholarships And Fellowships	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	\$18,029,026	\$17,195,184	\$16,746,883	(\$448,301)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$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 And Maintenance	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	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 Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$72,315	\$0	\$0	\$0
General Acquisitions	\$50,441	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$50,441	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$14,890,160	\$13,854,109	\$13,093,010	(\$761,099)
Total E&G Expenditures	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	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 Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$19,823,879	\$18,443,358	\$18,101,889	(\$341,469)
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
Function Total	\$178,818,393	\$178,913,274	\$174,692,156	(\$4,221,118)

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

Institution: University of Louisiana at Lafayette

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 Transfers	\$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
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$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
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$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
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 Transfers	\$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

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: University of Louisiana at Lafayette

Other	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
Total Expenditures	Actual 2017-18	Budgeted 2017-18	Budgeted 2018-19	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)

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

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

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	BUDGETED 2017-2018
2051		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	5,685,269	5,786,500	6,660,740	874,240
		Related benefits	2,372	0	0	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	3,729	4,430	4,430	0
		Operating services	199	1,442	1,442	0
		Supplies	679	2,575	2,575	0
		Other charges	209	0	0	0
		Dept Total	4,816	8,447	8,447	0
2110	School of Architecture/Design	Salaries	1,390,582	1,394,678	1,431,010	36,332
		Other comp	0	0	0	0
		Related benefits	468,680	539,207	548,680	9,473
		Travel	5,715	8,291	8,291	0
		Operating services	8,662	12,170	12,170	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	617,445	672,343	676,905	4,562
		Travel	1,968	3,315	3,315	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	22,787	26,000	26,000	0
		Related benefits	93	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	436,348	440,810	445,555	4,745
		Other comp	0	0	0	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

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	BUDGETED 2017-2018
2121	Performing Arts	Supplies	4,755	8,575	8,575	0
		Professional services	0	3,600	3,600	0
Dept Total			635,552	635,866	660,575	24,709
2130	Visual Arts	Salaries	1,042,175	1,203,727	1,197,384	(6,343)
		Other comp	1,976	0	0	0
		Related benefits	389,508	481,186	475,595	(5,591)
		Travel	1,706	3,165	3,165	0
		Operating services	12,309	11,380	11,380	0
		Supplies	4,042	4,412	4,412	0
		Professional services	88	0	0	0
		Other charges	0	0	0	0
		All other acquisitions	629	0	0	0
Dept Total			1,452,433	1,703,870	1,691,936	(11,934)
2201	Business Admin Enhancemrnt Fds	Other comp	0	0	0	0
		Travel	0	6,294	6,294	0
		Operating services	536	2,060	2,060	0
		Supplies	0	197	197	0
		Other charges	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
		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
		All other acquisitions	3,598	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
		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
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
		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
		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
		Operating services	8,663	9,142	9,142	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	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
2250	MBA Program	Salaries	199,960	192,714	195,610	2,896
		Related benefits	65,519	100,097	85,677	(14,420)
		Travel	410	630	630	0
		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	Supplies	0	0	0	0
		Dept Total			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
		Operating services	0	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	156,922	150,238	157,004	6,766
		Travel	1,441	1,500	1,500	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
		Related benefits	818,392	858,214	846,124	(12,090)
		Travel	2,732	3,770	3,770	0
		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	0	0	0	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)	
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	BUDGETED 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
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	
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	
		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
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	
		Operating services	2,816	21,705	21,705	0	
		Supplies	6,864	34,104	34,104	0	
		Professional services	0	1,354	1,354	0	
		Other charges	0	0	0	0	
		All other acquisitions	2,416	0	0	0	
		Dept Total		12,914	60,268	60,268	0
2410	Chemical Engineering	Salaries	846,744	844,236	838,892	(5,344)	
		Related benefits	298,864	342,663	335,587	(7,076)	
		Travel	1,314	1,596	1,596	0	
		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)
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	

UNIVERSITY OF LOUISIANA AT LAFAYETTE
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DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	BUDGETED 2017-2018
2420	Civil Engineering	Supplies	4,836	7,228	7,228	0
		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
		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
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	1,142,481	1,132,800	1,216,115	83,315
		Related benefits	398,914	434,280	443,180	8,900

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INSTRUCTION

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	BUDGETED 2017-2018
2520	Communicative Disorders	Travel	875	1,210	1,210	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
		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	7,707	4,874	4,874	0
		Professional services	2,000	2,000	2,000	0
		Other charges	45	0	0	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	1,844	2,177	2,177	0
		All other acquisitions	3,879	0	0	0
		Dept Total	1,390,937	1,902,929	1,967,313	64,384
2560	Modern Languages	Salaries	789,559	984,141	945,768	(38,373)
		Other comp	0	0	0	0
		Related benefits	330,223	422,001	410,112	(11,889)
		Travel	2,515	2,976	2,976	0
		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	545	1,610	1,610	0
		Other charges	1,123	0	0	0
		Dept Total	23,208	23,220	23,220	0
2580	Psychology	Salaries	893,336	705,183	853,088	147,905
		Related benefits	393,283	367,597	375,200	7,603
		Travel	1,534	1,889	1,889	0

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INSTRUCTION

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	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	9,504	8,962	8,962	0
		Supplies	4,106	6,144	6,144	0
		Other charges	0	0	0	0
Dept Total			1,479,538	1,542,796	1,656,914	114,118
2600	Dean of Nursing&Allied Hlth Prof	Salaries	0	103,549	0	(103,549)
		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
		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
		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	24,036	20,475	20,475	0
		Supplies	4,854	4,259	4,259	0
		Professional services	0	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	4,830	7,048	7,048	0
		Professional services	6,000	7,252	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)

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DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	BUDGETED 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)
		Related benefits	849,843	1,062,324	1,013,774	(48,550)
		Travel	8,696	8,550	8,550	0
		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)
2740	Physics	Salaries	553,938	669,248	708,729	39,481
		Related benefits	217,249	286,698	289,301	2,603
		Travel	4,395	3,175	3,175	0
		Operating services	4,709	10,526	10,526	0
		Supplies	8,475	9,443	9,443	0
		Other charges	917	0	0	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	5,480	4,975	4,975	0
		Other charges	544	0	0	0
		All other acquisitions	12,011	0	0	0
		Dept Total	617,394	569,592	592,406	22,814

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INSTRUCTION

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	BUDGETED 2017-2018
2752	Cntr Fr Adv Computer Study	Salaries	837,563	1,295,221	1,460,180	164,959
		Related benefits	373,291	618,256	617,618	(638)
		Travel	14,620	13,780	13,780	0
		Operating services	40,554	78,574	78,574	0
		Supplies	21,886	20,129	20,129	0
		Professional services	4,698	0	0	0
		Other charges	10,112	0	0	0
		All other acquisitions	17,424	0	0	0
Dept Total			1,320,148	2,025,960	2,190,281	164,321
2753	Informatics	Salaries	370,050	355,169	361,307	6,138
		Related benefits	130,169	136,369	131,549	(4,820)
		Travel	2,580	3,600	3,600	0
		Operating services	9,288	19,855	19,855	0
		Supplies	12,236	11,545	11,545	0
		Other charges	249	0	0	0
		All other acquisitions	9,527	0	0	0
		Dept Total			534,099	526,538
27531	UNIV 200	Salaries	144,823	139,854	144,823	4,969
		Related benefits	58,216	57,533	58,418	885
Dept Total			203,039	197,387	203,241	5,854
2760	School of Geoscience	Salaries	941,618	1,041,814	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
2802	General Studies	Operating services	62,898	62,900	62,900	0
		Professional services	30,000	30,000	30,000	0
		Dept Total			92,898	92,900
2810	Honors Program	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
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
		Supplies	0	40,691	40,691	0
		Professional services	0	1,850	1,850	0
Dept Total			(2,903,052)	504,424	569,174	64,750
6106	Summer Salaries	Salaries	1,387,990	1,359,565	1,556,261	196,696
		Other comp	1,125	0	0	0
		Related benefits	367,217	359,604	412,769	53,165
Dept Total			1,756,332	1,719,169	1,969,030	249,861

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INSTRUCTION

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	BUDGETED 2017-2018
610601	Summer Intersession Salaries	Salaries	79,250	60,283	79,250	18,967
		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	27,500	22,475	27,500	5,025
		Related benefits	7,530	6,096	8,099	2,003
Dept Total			35,030	28,571	35,599	7,028
6107	Sabbatical Leaves	Salaries	284,875	343,194	0	(343,194)
		Related benefits	116,309	0	36,418	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	100	0	0	0
		Professional services	8,846	0	0	0
Dept Total			8,946	0	0	0
6116	Faculty & Staff Recruiting	Travel	0	22,072	22,072	0
		Operating services	15,295	35,586	35,586	0
		Supplies	0	1,869	1,869	0
		Professional services	82,257	357	357	0
		Other charges	93,128	0	0	0
Dept Total			190,680	59,884	59,884	0
713657	D&J Mosing Chair Mech	Salaries	30,000	0	30,000	30,000
		Related benefits	9,153	0	8,835	8,835
Dept Total			39,153	0	38,835	38,835
720426	Durand Theriot Chair	Salaries	32,000	0	32,000	32,000
		Related benefits	8,574	0	9,424	9,424
Dept Total			40,574	0	41,424	41,424
9240	Crawfish	Salaries	1,518	23,858	25,896	2,038
		Related benefits	1,977	20,496	21,950	1,454
		Travel	0	313	313	0
		Operating services	0	6,973	6,973	0
		Supplies	827	5,164	5,164	0
Dept Total			4,322	56,804	60,296	3,492
9509	Doctoral Recruitment	Operating services	295	0	0	0
Dept Total			295	0	0	0
9550	Graduate Student Waivers	Salaries	324,897	0	0	0
Dept Total			324,897	0	0	0
999501	Reserve for Merits-INSTR	Salaries	0	1,977,026	51,397	(1,925,629)
		Related benefits	0	566,006	17,466	(548,540)
Dept Total			0	2,543,032	68,863	(2,474,169)
999701	Frozen Positions-INSTR	Salaries	0	(5,805,012)	(5,556,704)	248,308

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INSTRUCTION**

		Values			OVER (UNDER)	
DEPT #	DEPARTMENT	Expense	ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	BUDGETED 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 Total			75,249,438	77,128,532	74,545,765	(2,582,767)

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
RESEARCH

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	BUDGETED 2017-2018
1051	UNIV 100	Salaries	2,000	0	4,000	4,000
		Related benefits	587	0	1,178	1,178
Dept Total			2,587	0	5,178	5,178
2060	Library Director	Salaries	9,815	9,430	9,807	377
		Related benefits	2,881	2,777	2,888	111
Dept Total			12,696	12,207	12,695	488
2061	Library	Salaries	106,318	62,846	112,693	49,847
		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	Salaries	139,777	158,339	140,640	(17,699)
		Related benefits	38,444	44,334	38,868	(5,466)
Dept Total			178,221	202,673	179,508	(23,165)
2120	Music	Salaries	205,765	160,267	199,907	39,640
		Related benefits	57,931	45,615	56,603	10,988
Dept Total			263,696	205,882	256,510	50,628
2121	Performing Arts	Salaries	32,594	33,372	32,594	(778)
		Related benefits	8,722	8,960	8,784	(176)
Dept Total			41,316	42,332	41,378	(954)
2130	Visual Arts	Salaries	111,825	126,422	112,350	(14,072)
		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	7,758	0	7,800	7,800
		Related benefits	2,277	0	2,297	2,297
Dept Total			10,035	0	10,097	10,097
2210	Accounting	Salaries	224,852	216,279	188,285	(27,994)
		Related benefits	64,349	62,205	54,707	(7,498)
Dept Total			289,201	278,484	242,992	(35,492)
2220	Economics & Finance	Salaries	306,461	319,858	306,461	(13,397)
		Related benefits	89,458	94,196	89,683	(4,513)
Dept Total			395,919	414,054	396,144	(17,910)
2230	Management	Salaries	500,321	481,560	500,295	18,735
		Related benefits	142,362	136,989	143,026	6,037
Dept Total			642,683	618,549	643,321	24,772
2240	Marketing & Hospitality	Salaries	353,858	292,411	343,627	51,216
		Related benefits	100,000	84,163	97,768	13,605
Dept Total			453,858	376,574	441,395	64,821
2310	Counselor Education	Salaries	64,279	61,661	64,429	2,768
		Related benefits	18,165	17,491	18,307	816
Dept Total			82,444	79,152	82,736	3,584

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
RESEARCH

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	BUDGETED 2017-2018
2320	Tchr Ed Curriculum & Instruc	Salaries	195,477	110,045	187,126	77,081
		Related benefits	54,917	31,118	52,902	21,784
Dept Total			250,394	141,163	240,028	98,865
2330	Tchr Ed Found & Leadership	Salaries	106,455	89,644	106,612	16,968
		Related benefits	25,336	25,625	30,718	5,093
Dept Total			131,791	115,269	137,330	22,061
2340	Kinesiology	Salaries	93,703	70,386	95,029	24,643
		Related benefits	25,549	18,986	26,036	7,050
Dept Total			119,252	89,372	121,065	31,693
2400	Dean of Engineering	Salaries	13,650	12,937	87,457	74,520
		Related benefits	4,005	3,810	25,708	21,898
Dept Total			17,655	16,747	113,165	96,418
2410	Chemical Engineering	Salaries	381,398	241,796	284,383	42,587
		Related benefits	106,663	69,447	82,245	12,798
Dept Total			488,061	311,243	366,628	55,385
2420	Civil Engineering	Salaries	394,297	369,233	481,931	112,698
		Related benefits	100,091	105,074	134,304	29,230
Dept Total			494,388	474,307	616,235	141,928
2430	Elect & Computer Engineering	Salaries	206,927	191,769	198,179	6,410
		Related benefits	58,426	54,080	56,196	2,116
Dept Total			265,353	245,849	254,375	8,526
2440	Industrial Technology	Salaries	124,987	135,231	110,549	(24,682)
		Related benefits	35,788	39,009	31,563	(7,446)
Dept Total			160,775	174,240	142,112	(32,128)
2450	Mechanical Engineering	Salaries	399,018	404,904	390,095	(14,809)
		Related benefits	110,542	112,621	108,468	(4,153)
Dept Total			509,560	517,525	498,563	(18,962)
2460	Petroleum Engineering	Salaries	380,273	332,907	384,355	51,448
		Related benefits	106,189	94,076	107,465	13,389
Dept Total			486,462	426,983	491,820	64,837
2500	Dean of Liberal Arts	Salaries	0	5,441	2,844	(2,597)
		Related benefits	0	491	809	318
Dept Total			0	5,932	3,653	(2,279)
2510	Communication	Salaries	166,693	271,296	169,133	(102,163)
		Related benefits	50,287	79,584	51,257	(28,327)
Dept Total			216,980	350,880	220,390	(130,490)
2520	Communicative Disorders	Salaries	329,391	286,458	315,801	29,343
		Related benefits	93,413	82,714	90,042	7,328
Dept Total			422,804	369,172	405,843	36,671

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
RESEARCH

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	BUDGETED 2017-2018
2530	Criminal Justice	Salaries	60,647	16,468	69,858	53,390
		Related benefits	16,860	4,568	19,485	14,917
Dept Total			77,507	21,036	89,343	68,307
2540	English	Salaries	865,082	777,844	719,092	(58,752)
		Related benefits	243,162	220,261	204,471	(15,790)
Dept Total			1,108,244	998,105	923,563	(74,542)
2550	History & Geography	Salaries	261,944	192,578	266,342	73,764
		Related benefits	75,045	55,458	76,596	21,138
Dept Total			336,989	248,036	342,938	94,902
2560	Modern Languages	Salaries	177,879	183,225	173,449	(9,776)
		Related benefits	50,207	52,144	49,261	(2,883)
Dept Total			228,086	235,369	222,710	(12,659)
2570	Political Science	Salaries	115,742	117,416	115,751	(1,665)
		Related benefits	33,804	32,060	33,869	1,809
Dept Total			149,546	149,476	149,620	144
2580	Psychology	Salaries	252,507	414,638	252,093	(162,545)
		Related benefits	72,655	120,684	72,884	(47,800)
Dept Total			325,162	535,322	324,977	(210,345)
2590	Sociology, Anthropology, and CAFS	Salaries	280,669	280,019	245,831	(34,188)
		Related benefits	76,827	77,930	68,145	(9,785)
Dept Total			357,496	357,949	313,976	(43,973)
2610	Baccalaureate Nursing	Salaries	357,116	314,865	355,843	40,978
		Related benefits	99,585	86,699	99,634	12,935
Dept Total			456,701	401,564	455,477	53,913
2620	Allied Health	Salaries	90,410	96,239	90,935	(5,304)
		Related benefits	25,758	27,748	25,995	(1,753)
Dept Total			116,168	123,987	116,930	(7,057)
2700	Dean of Sciences	Salaries	2,500	0	5,000	5,000
		Related benefits	736	0	1,473	1,473
Dept Total			3,236	0	6,473	6,473
2710	Biology	Salaries	1,176,645	1,256,550	1,150,280	(106,270)
		Related benefits	344,603	350,644	337,418	(13,226)
Dept Total			1,521,248	1,607,194	1,487,698	(119,496)
2720	Chemistry	Salaries	264,144	275,257	265,922	(9,335)
		Related benefits	74,647	76,084	75,407	(677)
Dept Total			338,791	351,341	341,329	(10,012)
2730	Mathematics	Salaries	712,245	577,033	757,550	180,517
		Related benefits	188,996	156,478	211,383	54,905
Dept Total			901,241	733,511	968,933	235,422

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
RESEARCH

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

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
RESEARCH

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER) BUDGETED 2017-2018
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	
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
		Related benefits	5,519	25,299	26,670	1,371
		Travel	100	0	0	0
		Operating services	1,026	1,442	1,442	0
		Supplies	5,607	7,841	7,841	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	Contingency Acct-RSRCH	Salaries	0	0	0	0
		Travel	0	(555)	(1,263)	(708)
		Operating services	0	0	(1,113)	(1,113)
		Supplies	0	(1,374)	(2,808)	(1,434)
		Professional services	0	0	0	0
		Other charges	0	0	0	0
Dept Total			0	(1,929)	(5,184)	(3,255)
Grand Total			14,775,693	14,154,475	14,736,832	582,357

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
ACADEMIC SUPPORT

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	BUDGETED 2017-2018
1050	Office of 1st Year Experience	Salaries	240,618	196,458	299,226	102,768
		Other comp	2,274	0	12,000	12,000
		Related benefits	93,592	74,544	121,014	46,470
		Travel	444	1,000	1,000	0
		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
2001	VP Academic Affairs Enhancement	Travel	2,509	0	0	0
		Operating services	2,739	0	0	0
		Supplies	225	0	0	0
		Professional services	1,750	0	0	0
		Other charges	5,599	0	0	0
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
2011	Faculty Development	Operating services	1,614	2,500	2,500	0
		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	15	0	0	0
		Other charges	400	0	0	0
		All other acquisitions	1,230	0	0	0
Dept Total		1,645	0	0	0	
2013	Instr Improve Mini-Grants	Travel	256	250	250	0
		Operating services	275	300	300	0
		Supplies	728	5,068	5,068	0
		Professional services	0	5,500	5,500	0
		Other charges	0	0	0	0
Dept Total		1,259	11,118	11,118	0	
2014	Eminent Scholars & Endowed Prof	Salaries	0	0	0	0
		Related benefits	0	0	0	0
Dept Total		0	0	0	0	
2025	Catalogs & Curriculum	Travel	1,750	0	0	0
		Operating services	18,433	57,500	57,500	0
		Supplies	0	27	27	0
		Professional services	0	3,300	3,300	0
Dept Total		20,183	60,827	60,827	0	
2033	Academic Program Accreditation	Salaries	2,375	0	0	0
		Related benefits	637	0	0	0
		Travel	8,472	13,500	13,500	0
		Operating services	66,550	8,000	8,000	0
		Supplies	1,410	18,500	18,500	0
		Professional services	9,305	55,500	55,500	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
ACADEMIC SUPPORT

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	BUDGETED 2017-2018
2033	Academic Program Accreditation	Other charges	1,162	0	0	0
		All other acquisitions	4,070	0	0	0
Dept Total			93,981	95,500	95,500	0
2040	University Connection	Salaries	100,364	96,504	100,364	3,860
		Related benefits	35,479	34,474	35,585	1,111
		Travel	0	371	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	8,337	0	5,000	5,000
		Related benefits	234,798	308,362	351,688	43,326
		Travel	5,986	8,750	8,750	0
		Operating services	16,459	13,569	13,569	0
		Supplies	4,653	6,189	6,189	0
		Professional services	0	0	0	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
		Related benefits	79,074	98,003	101,405	3,402
		Travel	1,434	1,766	1,766	0
		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)
		Other comp	6,422	0	0	0
		Related benefits	830,782	974,210	961,975	(12,235)
		Travel	3,597	4,000	4,000	0
		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	0	6,000	6,000	0
		Other charges	0	7,000	7,000	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	0
		Related benefits	227,163	312,527	282,457	(30,070)
		Travel	5,073	1,361	1,361	0
		Operating services	6,429	5,986	5,986	0
		Supplies	57	1,259	1,259	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
ACADEMIC SUPPORT

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL	BUDGET	BUDGET	BUDGETED
			2017-2018	2017-2018	2018-2019	2017-2018
		Dept Total	859,146	1,048,365	975,883	(72,482)
2201	Business Admin Enhancemrnt Fds	Travel	4,246	0	0	0
		Operating services	105	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
		Other comp	7,905	0	4,000	4,000
		Related benefits	168,244	208,609	224,930	16,321
		Travel	405	1,444	1,444	0
		Operating services	6,595	5,792	5,792	0
		Supplies	3,874	3,965	3,965	0
		Other charges	0	0	0	0
		Dept Total	674,693	707,163	757,622	50,459
2301	College Ed Enhancement Fds	Travel	465	0	0	0
		Operating services	200	0	0	0
		Supplies	292	0	0	0
		Other charges	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)
		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	8,376	11,149	11,149	0
		Professional services	0	150	150	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
		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
		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	4,084	1,008	1,008	0
		Professional services	250	0	0	0
		Other charges	0	2,500	2,500	0
		Dept Total	682,044	662,377	688,256	25,879
2501	College Liberal Art Enhancement Fds	Operating services	2,671	0	0	0
		Supplies	1,260	0	0	0
		Dept Total	3,931	0	0	0
2600	Dean of Nursing&Allied Hlth Prof	Salaries	372,350	248,696	265,173	16,477
		Related benefits	120,226	87,323	86,993	(330)
		Travel	3,292	6,015	6,015	0
		Operating services	3,567	2,939	2,939	0
		Supplies	5,452	4,593	4,593	0
		Other charges	0	0	0	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
ACADEMIC SUPPORT

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	BUDGETED 2017-2018
2600		Dept Total	504,887	349,566	365,713	16,147
2601	College Nursing Enhancement Fds	Travel	4,712	0	0	0
		Supplies	38	0	0	0
		Dept Total	4,750	0	0	0
2700	Dean of Sciences	Salaries	503,733	495,578	505,633	10,055
		Other comp	3,395	0	0	0
		Related benefits	189,220	203,455	199,081	(4,374)
		Travel	2,885	2,812	2,812	0
		Operating services	4,625	5,622	5,622	0
		Supplies	844	793	793	0
		Professional services	0	0	0	0
		Other charges	608	0	0	0
		Dept Total	705,310	708,260	713,941	5,681
2701	College Science Enhancement Fds	Travel	2,221	0	0	0
		Operating services	625	0	0	0
		Supplies	203	0	0	0
		Other charges	0	0	0	0
		Dept Total	3,049	0	0	0
2750	Sch of Computing & Informatics	Salaries	226,899	208,400	215,190	6,790
		Related benefits	87,168	98,961	91,011	(7,950)
		Travel	571	600	600	0
		Operating services	1,314	2,475	2,475	0
		Supplies	1,733	945	945	0
		Other charges	0	0	0	0
		Dept Total	317,685	311,381	310,221	(1,160)
275001	ICASSP 2017	Salaries	0	0	0	0
		Travel	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	188,675	247,110	248,283	1,173
		Travel	1,737	781	781	0
		Operating services	1,786	3,150	3,150	0
		Supplies	1,427	1,525	1,525	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	0	18	18	0
		Supplies	0	450	450	0
		Other charges	0	0	0	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	1,436,271	1,668,392	1,976,791	308,399
		Other comp	44,724	50,000	55,000	5,000

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
ACADEMIC SUPPORT

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	BUDGETED 2017-2018
6710	Computing Support Services	Related benefits	630,892	815,628	913,381	97,753
		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
		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)
		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	Ira Nelson Horticulture Ctr	Salaries	176,407	172,292	176,673	4,381
		Related benefits	81,874	81,028	94,158	13,130
		Operating services	13,431	2,276	2,276	0
		Supplies	26,992	22,271	22,271	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
ACADEMIC SUPPORT

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	BUDGETED 2017-2018
9220	Ira Nelson Horticulture Ctr	All other acquisitions	2,000	0	0	0
Dept Total			300,704	277,867	295,378	17,511
9260	Center-La & Acadian Studies	Salaries	312,115	327,099	330,056	2,957
		Other comp	42	0	0	0
		Related benefits	137,170	138,013	141,128	3,115
		Travel	52	706	706	0
		Operating services	3,062	3,668	3,668	0
		Supplies	5,358	4,099	4,099	0
Dept Total			457,799	473,585	479,657	6,072
999504	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	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	Contingency Acct-ACAD SUPP	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			18,296,775	18,619,047	16,923,136	(1,695,911)

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
STUDENT SERVICES

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	BUDGETED 2017-2018
2020	Registrar's Office	Salaries	643,456	788,401	1,000,376	211,975
		Other comp	28,977	15,000	30,000	15,000
		Related benefits	262,368	387,133	461,406	74,273
		Travel	18,120	938	938	0
		Operating services	43,011	87,586	87,586	0
		Supplies	20,315	3,643	3,643	0
		Other charges	2,548	0	0	0
		All other acquisitions	12,661	0	0	0
		Dept Total		1,031,456	1,282,701	1,583,949
2140	Band	Operating services	3,492	2,976	2,976	0
		Supplies	4,613	5,640	5,640	0
		Dept Total	8,105	8,616	8,616	0
2820	Special Services	Salaries	15,466	56,756	57,362	606
		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	110,944	106,057	112,734	6,677
		Travel	1,069	727	727	0
		Operating services	1,845	4,836	4,836	0
		Supplies	2,586	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
		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
		Dept Total	172,708	201,628	231,798	30,170
		3030	Counseling And Testing	Salaries	419,343	408,676
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
		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
		Related benefits	135,339	208,684	237,034	28,350
		Travel	4,659	1,638	1,638	0
		Operating services	5,555	10,169	10,169	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
STUDENT SERVICES

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	BUDGETED 2017-2018
3100	Dean of Students	Supplies	1,510	2,729	2,729	0
		Professional services	0	0	0	0
		Other charges	30	0	0	0
		All other acquisitions	1,020	0	0	0
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	0	0	500	500
		Other charges	385	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
4001	New Student Convocation	Operating services	0	17,800	17,800	0
		Supplies	5,803	7,000	7,000	0
		Professional services	0	200	200	0
		Other charges	0	0	0	0
Dept Total			5,803	25,000	25,000	0
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	57,683	45,000	45,000	0
		All other acquisitions	6,865	0	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)
		Related benefits	0	0	0	0
Dept Total			0	15,000	10,000	(5,000)
4020	Financial Aid	Salaries	728,738	920,568	1,121,503	200,935
		Other comp	1,500	0	3,000	3,000
		Related benefits	316,554	459,201	554,109	94,908
		Travel	2,832	1,256	1,256	0
		Operating services	16,804	19,520	19,520	0
		Supplies	5,699	5,900	5,900	0
		Other charges	479	0	0	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
STUDENT SERVICES

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	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	2,897	0	0	0
		Operating services	0	0	0	0
		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	3,024	6,322	6,322	0
		Supplies	5,218	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	406	2,000	2,000	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	0	172,792	11,044	(161,748)
		Related benefits	0	51,777	4,346	(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)
		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)

**UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
STUDENT SERVICES**

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

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

		Values			OVER (UNDER)	
DEPT #	DEPARTMENT	Expense	ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	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	7,559	1,657	1,657	0
		Professional services	0	0	0	0
		All other acquisitions	9,564	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
		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
		Related benefits	77,434	104,865	107,154	2,289
		Travel	431	4,222	4,222	0
		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 Diversity & Comm Engmnt	Salaries	132,584	113,962	118,040	4,078
		Other comp	10,438	10,000	10,000	0
		Related benefits	54,292	45,385	48,052	2,667
		Travel	1,239	1,375	1,375	0
		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
1040	Sustainability	Salaries	70,160	62,400	122,396	59,996
		Other comp	9,505	10,000	10,000	0
		Related benefits	26,215	23,726	42,732	19,006
		Travel	0	2,400	2,400	0
		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
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	317,747	465,975	522,822	56,847
		Travel	7,235	10,000	10,000	0
		Operating services	81,703	95,126	95,126	0
		Supplies	2,199	7,822	7,822	0
		Professional services	0	7,000	7,000	0
		Other charges	1,765	0	0	0
Dept Total			1,363,989	1,764,436	1,901,253	136,817

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

		Values			OVER (UNDER)	
DEPT #	DEPARTMENT	Expense	ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	BUDGETED 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	4,372	0	0	0
		Supplies	2,318	256,000	256,000	0
		Professional services	0	0	0	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
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	33,600	1,000	1,000	0
		Other charges	3,055	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
20582	Grad Asst Fees-Agy Req	Salaries	208,694	232,000	232,000	0
		Dept Total		208,694	232,000	232,000

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	BUDGETED 2017-2018
2201	Business Admin Enhancemrnt Fds	Supplies	145	0	0	0
Dept Total			145	0	0	0
2811	Honors Convocation	Salaries	0	0	0	0
		Other comp	0	0	0	0
		Related benefits	0	0	0	0
		Operating services	2,421	18,457	18,457	0
		Supplies	0	3,362	3,362	0
		Professional services	0	1,000	1,000	0
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
		Supplies	84,965	90,000	90,000	0
		Professional services	1,050	0	0	0
		All other acquisitions	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	0	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
		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	0
		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
6101	Special Academic Projects	Other charges	442,446	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

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	BUDGETED 2017-2018
6103	Campus Activities	Travel	0	1,063	1,063	0
		Operating services	0	3,338	3,338	0
		Supplies	0	15,450	15,450	0
		Professional services	200,744	235,000	235,000	0
		Other charges	76,785	0	0	0
Dept Total			277,529	254,851	254,851	0
6108	Retirement & Group Ins	Related benefits	1,789,918	1,743,483	1,818,393	74,910
		Dept Total	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)
		Dept Total	2,710,970	2,710,970	2,503,578	(207,392)
6112	Telephone Services	Operating services	25,038	15,932	15,932	0
		Supplies	38,426	2,719	2,719	0
		Dept Total	63,464	18,651	18,651	0
6114	Lectures & Concerts	Professional services	0	20,000	20,000	0
		Other charges	0	6,000	6,000	0
		Dept Total	0	26,000	26,000	0
6116	Faculty & Staff Recruiting	Professional services	0	0	0	0
		Dept Total	0	0	0	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)
		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
		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
		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
		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
		Dept Total	194,602	458,887	444,887	(14,000)

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

		Values			OVER (UNDER)	
DEPT #	DEPARTMENT	Expense	ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	BUDGETED 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
		Other comp	21,138	12,000	12,000	0
		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 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	4,000	4,000	0
		Operating services	30,789	8,238	30,998	22,760
		Supplies	1,626	4,000	4,000	0
		Other charges	564	0	0	0
		All other acquisitions	1,400	0	0	0
		Dept Total	436,478	589,247	624,454	35,207
6600	SPFAC	Salaries	487,002	644,374	725,712	81,338
		Other comp	0	0	0	0
		Related benefits	196,399	267,898	312,848	44,950
		Travel	11,601	6,000	6,000	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	0	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	637,058	694,323	506,753	(187,570)
		Related benefits	260,739	296,108	229,026	(67,082)
		Travel	6,157	8,380	8,380	0
		Operating services	4,770	10,146	10,146	0
		Supplies	76	4,596	4,596	0
		All other acquisitions	3,329	0	0	0
		Dept Total	912,129	1,013,553	758,901	(254,652)
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)

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	BUDGETED 2017-2018
6730	Operator Services	Other comp	0	0	0	0
		Related benefits	20,315	55,513	53,671	(1,842)
		Operating services	900	1,220	1,220	0
		Supplies	13	223	223	0
Dept Total			54,623	121,706	116,224	(5,482)
6731	Copier Center	Operating services	25,512	2,909	2,909	0
		Supplies	7,846	4,730	4,730	0
Dept Total			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	96,850	98,898	97,963	(935)
		Related benefits	54,557	57,517	56,907	(610)
		Operating services	99	0	0	0
		Supplies	6,047	0	0	0
Dept Total			157,553	156,415	154,870	(1,545)
7000	VP University Advancement	Salaries	332,107	431,342	481,664	50,322
		Other comp	19,562	5,000	7,500	2,500
		Related benefits	98,479	146,617	169,061	22,444
		Travel	0	2,000	2,000	0
		Operating services	48,716	5,400	5,400	0
		Supplies	2,296	10,000	10,000	0
		Professional services	0	16,239	16,239	0
Dept Total			501,160	616,598	691,864	75,266
7010	Communications & Marketing	Salaries	885,746	968,642	1,005,853	37,211
		Other comp	1,280	0	0	0
		Related benefits	361,009	408,242	421,054	12,812
		Travel	246	2,150	2,150	0
		Operating services	17,944	17,300	17,300	0
		Supplies	3,643	11,500	11,500	0
		Professional services	0	256,600	256,600	0
		Other charges	0	0	0	0
		All other acquisitions	958	0	0	0
Dept Total			1,270,826	1,664,434	1,714,457	50,023
7020	Alumni Affairs	Salaries	359,334	312,097	359,760	47,663
		Related benefits	150,668	141,604	151,431	9,827
		Operating services	9,177	10,000	10,000	0
		Supplies	5,063	5,659	5,659	0
		Other charges	15,000	15,000	15,000	0
Dept Total			539,242	484,360	541,850	57,490

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	BUDGETED 2017-2018
7030	Development Office	Salaries	997,824	889,058	1,225,274	336,216
		Other comp	11,487	5,000	6,000	1,000
		Related benefits	363,475	315,805	457,332	141,527
		Travel	0	3,000	3,000	0
		Operating services	7,149	29,000	29,000	0
		Supplies	6,755	2,000	2,000	0
		All other acquisitions	14,188	0	0	0
		Dept Total		1,400,878	1,243,863	1,722,606
7040	University Advancement	Salaries	386,675	391,586	435,007	43,421
		Other comp	2,832	4,500	3,000	(1,500)
		Related benefits	161,113	169,991	177,504	7,513
		Travel	4,048	10,000	10,000	0
		Operating services	5,796	15,000	15,000	0
		Supplies	12,851	9,800	9,800	0
		Professional services	0	0	0	0
		All other acquisitions	2,460	0	0	0
Dept Total		575,775	600,877	650,311	49,434	
82201	Post Office	Operating services	5,000	0	0	0
Dept Total		5,000	0	0	0	
999506	Reserve for Merits- INSTI SUPP	Salaries	0	456,441	64,489	(391,952)
		Related benefits	0	139,279	25,376	(113,903)
Dept Total		0	595,720	89,865	(505,855)	
999706	Frozen Positions-INSTI SUPP	Salaries	0	(2,942,399)	(3,380,687)	(438,288)
		Related benefits	0	(1,683,545)	(2,009,192)	(325,647)
Dept Total		0	(4,625,944)	(5,389,879)	(763,935)	
999906	Contingency Acct-INSTI SUPP	Salaries	0	0	(1,053,627)	(1,053,627)
		Related benefits	0	0	(328,371)	(328,371)
		Travel	0	(6,967)	(26,789)	(19,822)
		Operating services	0	0	(343,519)	(343,519)
		Supplies	0	(94,595)	(151,700)	(57,105)
		Professional services	0	(24,598)	(24,598)	0
		Other charges	0	(6,708)	(6,708)	0
		All other acquisitions	0	0	0	0
Dept Total		0	(132,868)	(1,935,312)	(1,802,444)	
Grand Total		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				OVER (UNDER)
DEPT #	DEPARTMENT	Expense	ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	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	420,002	462,161	453,742	(8,419)
		Travel	0	2,000	2,000	0
		Operating services	37,466	22,157	22,157	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	1,340,139	500,000	500,000	0
		Supplies	714,179	600,000	600,000	0
		Professional services	66,134	0	0	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)
		Supplies	0	0	0	0
		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
999507	Reserve for Merits-OPER & MAINT	Salaries	0	63,632	106,360	42,728
		Related benefits	0	19,379	41,852	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)
		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)
		Related benefits	0	0	(18,422)	(18,422)
		Travel	0	0	(319)	(319)
		Operating services	0	0	(536,736)	(536,736)
		Supplies	0	(57,624)	(113,461)	(55,837)
Dept Total			0	(57,624)	(728,047)	(670,423)
Grand Total			14,890,160	13,854,109	13,093,010	(761,099)

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

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER) BUDGETED 2017-2018
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	
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	0	0	0	0
		Other charges	2,032,442	1,707,600	2,032,442	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**

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER) BUDGETED 2017-2018
			ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	
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-SCHLRSH & FELLM	Other charges	0	0	(1,376,000)	(1,376,000)
		Dept Total	0	0	(1,376,000)	(1,376,000)
Grand Total			18,029,026	17,195,184	16,746,883	(448,301)

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
MANDATORY TRANSFERS

			Values			
DEPT #	DEPARTMENT	Expense	ACTUAL 2017-2018	BUDGET 2017-2018	BUDGET 2018-2019	OVER (UNDER) BUDGETED 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
Dept Total			0	0	0	0
Grand Total			494,749	473,374	522,418	49,044

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2017-18	Number Awarded		Avg. Value Per Year	Budg. 2018-19
				In-State	Out of State		
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							
High School							
Honors							
LASIP							
LPB Stipend							
Music	39	\$427	\$16,650	37	2	\$427	\$16,650
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence	798	\$1,503	\$1,199,700	797	1	\$1,501	\$1,198,100
Freshman Achievement Scholarship							
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							
Total Other Scholarships	1837	\$1,394	\$2,563,268	1,477	54	\$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		\$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	\$359,810				
DNP Post MSN Scholarship	7	\$2,143	\$15,000	7		\$2,143	\$15,000
Housing Student Orientation Staff Scholarship	2	\$1,370	\$2,740	2		\$1,370	\$2,740
Jefferson Caffery Study Abroad	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 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	\$118,000	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		1	\$19,076	\$19,076
Research Apprenticeship	2	\$2,176	\$4,352	25		\$2,800	\$70,000
Non-Resident Tuition and Fee Exemptions							
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		17	\$11,945	\$203,060
Intl. Sponsored Student Scholarship	7	\$3,288	\$23,017				
Exemption Strasbourg Mou	2	\$11,799	\$23,597		2	\$11,800	\$23,599
Exemption Rennes 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	\$21,720	\$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
Contingency							-\$1,376,000
Total Scholarships and Fee Exemptions	6367	\$2,832	18,029,027	5,624	626	\$2,680	16,746,883

Scholarships/Fellowships per BOR-1

18,029,027

16,746,883

5% Needs Based Assistance Funds

Program Description	Number Awarded	Avg. Value Per Year	Actual 2016-17	Number Awarded		Avg. Value Per Year	Budg. 2017-18
				In-State	Out of State		
Educate Louisiana (HB152)	1422	\$ 1,930	\$ 1,976,124	1400		\$ 1,500	\$ 2,100,000

Board of Regents**Form BOR-6****Institution:**University of Louisiana at Lafayette**Schedule of Professional Services**

DESCRIPTION	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

Institution: University of Louisiana at Lafayette

Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/17	\$164,857
Revenues in FY 2017-18	\$357,622
Total Revenues Available for FY 2017-18	\$522,479
Less Funds Expended in FY 2017-18	\$226,673
Projected Revenue Available for FY 2018-19	\$357,000
Less Previous Commitments	\$50,441
Estimated Amount Available for FY 2018-19 Projects & Operations	\$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:	Estimated Revenues
Fund Balance 6/30/17	\$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
Less Previous Commitments	\$201,742
Estimated Amount Available for FY 2018-19 Projects & Operations	\$4,677,790
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/17	\$0
Revenues in FY 2017-18	\$0
Total Revenues Available for FY 2017-18	\$0
Less Funds Expended in FY 2017-18	\$0
Projected Revenue Available for FY 2018-19	\$0
Less Previous Commitments	\$0
Estimated Amount Available for FY 2018-19 Projects & Operations	\$0
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/17	\$813,590
Revenues in FY 2017-18	\$1,420,863
Total Revenues Available for FY 2017-18	\$2,234,453
Less Funds Expended in FY 2017-18	\$1,948,578
Projected Revenue Available for FY 2018-19	\$1,420,000
Less Previous Commitments	\$596,868
Estimated Amount Available for FY 2018-19 Projects & Operations	\$1,381,639

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: University of Louisiana at Lafayette

	Cafeterias 2017-18	Cafeterias 2018-19	Post Office 2017-18	Post Office 2018-19	Married Student Housing 2017-18	Married Student 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

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

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		0
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		0
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	\$0

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: University of Louisiana at Lafayette

	Management Overhead 2017-18	Management Overhead 2018-19	Print Shop 2017-18	Print Shop 2018-19	Contracted Services 2017-18	Contracted Services 2018-19	Parking & Transit 2017-18	Parking & Transit 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

**Board of Regents
Form BOR-8
Auxiliary Enterprise Operations**

Institution: University of Louisiana at Lafayette

	Grand Total 2017-18	Grand Total 2018-19					
Revenues	\$43,868,954	\$47,287,436					
Expenditures							
Salaries	\$4,761,080	\$5,220,913					
Other Compensation	1,473,428	1,601,097					
Related Benefits	2,060,599	2,239,490					
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					

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

Institution: University of Louisiana at Lafayette

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)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants	638	319	12,759,185	1,262	481,221	102
Adjunct Faculty						
Other Unclassified	13	9	182,224	80,278	233,085	116,997
Classified Employees	1	1	17,971	7,072		
Technical College Instructor						
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						
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
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

Board of Regents
Form BOR-12
Schedule of Automobiles, Trucks, Boats, & Airplanes
Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2007	FORD	TRUCK	1FTWW30R68EA18154	PP181797	2/21/2007	49,973	1,594	AGRI
2004	CHEVY	SUBURBAN	1GNEC16Z54R229730	PP195004	3/13/2004	242,944	7,774	BIOLOGY
2008	CHEVY	SUBURBAN	1GNFC16088R248915	PP218918	6/16/2008	128,753	16,499	BIOLOGY
2015	CHEVY	VAN	1GAWGPF8F1119761	PP241179	12/8/2014	36,349	9,658	BIOLOGY
2016	FORD	TRUCK	1FTMF1EP1GKD19059	PP247104	3/7/2016	7,354	4,417	CADE FARM
2013	DODGE	TRUCK	3C6TR5CT6DG524249	PP227196	5/3/2013	31,617	5,711	CEET
1991	DODGE	VAN	2B5WB35Z4MK457694	PP107073	7/1/1991	51,276	3	CONTINUING ED
2017	DODGE	TRUCK	1C6RR6FG3HS658150	PP253463	5/11/2017	6,249	5,944	ELECTRICAL
2014	DODGE	CARAVAN	2C4RDGBG8ER393550	PP238308	10/15/2014	69,385	17,849	ENROLLMENT MGMT
2015	DODGE	CARAVAN	2C4RDGBG9FR568440	PP241332	10/31/2014	65,466	22,163	ENROLLMENT MGMT
1999	GMC	TRUCK	3GKGC26R2XG507662	PP197016	5/17/2005	144,192	1,114	FACILITY MANAGEMENT
2002	FORD	CAR TAURAS SE	1FAPP5320AL89641	PP180460	4/17/2002	66,262	2,124	FACILITY MANAGEMENT
2008	CHEVY	C-3500	1GAHG39K381221191	PP219173	8/27/2008	95,803	3,466	FACILITY MANAGEMENT
1995	FORD	TRUCK	1FDPF70J1SVA04672	PP127994	6/1/1994	41,264	75	FACILITY MANAGEMENT
2008	CHEVY	BUCKET TRK	1GBJ7C1BX8F413882	PP212991	7/24/2008	5,365	244	FACILITY MANAGEMENT
2008	CHEVY	C3500	1GAHG39K081221732	PP219174	8/27/2008	78,757	2,572	FACILITY MANAGEMENT
1999	CHEVY	TRUCK	1GCGC29R4XF093034	PP195002	4/1/2004	130,347	2,743	FACILITY MANAGEMENT
1995	FORD	TRUCK	1FTEX15H2SKB44243	PP186399	10/10/2003	119,349	4,593	FACILITY MANAGEMENT
1994	CHEVY	TRUCK	1GCFC24Z1RZ197100	PP127576	3/1/1994	108,450	3,614	FACILITY MANAGEMENT
2009	FORD	VAN	1FBSS31L49DA49340	PP222825	3/17/2009	109,970	3,789	FACILITY MANAGEMENT
2002	FORD	TRUCK	1FTRX17W02NB86289	PP180740	6/7/2002	63,268	4,345	FACILITY MANAGEMENT
2002	FORD	TRUCK	1FTRX17W72NB86290	PP180739	6/7/2002	61,884	2,964	FACILITY MANAGEMENT
2001	FORD	TRUCK	1FDWF36L81ED04110	PP209330	5/22/2007	108,667	2,695	FACILITY MANAGEMENT
1994	CHEVY	TRUCK	1GCGC29K8RE216006	PP186102	9/17/2003	153,560	3,345	FACILITY MANAGEMENT
1992	CHEVY	TRUCK	1GCGC33KONJ331747	PP111445	5/1/1992	76,377	3,481	FACILITY MANAGEMENT
1995	FORD	TRUCK	1FTDF15Y4SNA78789	PP180671	8/1/2003	138,211	3,088	FACILITY MANAGEMENT
2002	DODGE	TRUCK	1D7HA16N32J229493	PP232513	6/15/2012	103,417	5,293	FACILITY MANAGEMENT
2002	DODGE	TRUCK	2B4HB15Y52K129500	PP232289	6/15/2012	72,451	4,227	FACILITY MANAGEMENT
2002	DODGE	TRUCK	2B4HB15Y02K129503	PP232392	6/15/2012	67,474	2,904	FACILITY MANAGEMENT
2002	DODGE	TRUCK	1D7HA16N92J229496	PP232391	6/15/2012	62,311	7,653	FACILITY MANAGEMENT
2002	DODGE	TRUCK	1D7HA16N82J229490	PP232390	6/15/2012	136,587	4,475	FACILITY MANAGEMENT
2002	DODGE	VAN	2B4HB15Y22K129499	PP232386	6/15/2012	75,901	4,972	FACILITY MANAGEMENT
2002	DODGE	TRUCK	2B4JB25Z52K118822	PP232387	6/15/2012	82,761	4,857	FACILITY MANAGEMENT
2003	DODGE	TRUCK	1D7HA16N23J594765	PP233747	8/6/2013	97,221	3,096	FACILITY MANAGEMENT
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	1FTPW1259GKE92244	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	PP242952	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	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	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	PP212306	1/22/2008	59,930	181	HOUSING
2012	FORD	TRUCK	1FTMF1CM1CKD45101	PP229679	4/6/2012	13,678	1,676	HOUSING

Board of Regents
Form BOR-12
Schedule of Automobiles, Trucks, Boats, & Airplanes
Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR 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	1GN DV23W88D205110	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
2000	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
2007	FORD	TRUCK	1FTNE14W47DA78456	PP223640	10/20/2009	85,995	2,130	NIRC
2004	CHEVY	AMB	1GBJC34204E310185	PP222469	4/29/2009	293,017	1,690	NIRC
2013	CHEVY	SILVERADO	1GB3C2668DF141245	PP233151	12/6/2012	10,735	2,245	NIRC
2013	CHEVY	SILVERADO	1GB3CZCGXDF140582	PP233152	12/6/2012	14,997	1,953	NIRC
2001	DODGE	VAN	2B4GP44G21R179476	PP197227	9/19/2005	82,051	2,250	NURSING
2014	DODGE	TRUCK	1C6RR6KT3ES128128	PP200275	10/15/2014	31,786	4,661	PARKING & TRANSIT
1997	GMC	TRUCK	1GTEC19W3VE538082	PP195484	6/25/2004	145,293	4,799	PHYSICAL PLANT
2001	DODGE	VAN	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	2G1WA5E30E1175526	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	1FD FE4FP3ADA15654	PP332996	4/27/2010	84,390	972	TRANSPORTATION SRVS

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Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2006	INTERNATIONAL	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	1GNSK2E07DR314308	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
2014	HARLEY	MOTOR CYCLE	1HD1FHM1XEB674848	579128	9/19/2014	20,507	951	UNIVERSITY POLICE
2015	BMW	MOTOR CYCLE	WB10B1306FZF88325	602242	11/11/2015	27,973	6,844	UNIVERSITY POLICE
2015	BMW	MOTOR CYCLE	WB10B1308FZF88326	602241	10/16/2017	10,186	4,955	UNIVERSITY POLICE
1985	JOHN DEERE-21507	TRACTOR	9400063448	NA	8/1/1985	2,335	934	ATHLETIC GROUNDS
1987	INT'L - 385	TRACTOR	9400065327	NA	3/1/1987	2,149	427	ATHLETIC GROUNDS
2013	WINTERSTEIGER	COMBINE	109668	NA	5/13/2013	25	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

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 Schedule of Automobiles, Trucks, Boats, & Airplanes

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1991	CLARK	FORKLIFT	9400074168	NA	8/1/1991	BROKEN METER	BROKEN	MOTOR POOL
1999	TENNANT	SWEEPER	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 Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours 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		

Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2017-2018 PRIOR YEAR ACTUAL REVENUE	FY 2018-2019 EXISTING OPERATING BUDGET REVENUE	FY 2019-2020 OPERATING BUDGET REQUEST REVENUE	FY 2019-2020 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student 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 be 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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Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2017-2018 PRIOR YEAR ACTUAL			FY 2018-2019 EXISTING OPERATING BUDGET			FY 2019-2020 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	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

Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

OPERATING BUDGET FEE EXPENDITURES	FY 2017-2018 PRIOR YEAR ACTUAL			FY 2018-2019 EXISTING OPERATING BUDGET			FY 2019-2020 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Academic Enhancement Fee	Records and Evaluation Fee	Operational Fee	Academic Enhancement Fee	Records and Evaluation Fee	Operational Fee	Academic Enhancement Fee	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	\$0
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	\$0
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

OPERATING BUDGET FEE EXPENDITURES	FY 2017-2018 PRIOR YEAR ACTUAL			FY 2018-2019 EXISTING OPERATING BUDGET			FY 2019-2020 OPERATING BUDGET REQUEST		
	COLUMN 1 General / Auxiliary Fee	COLUMN 2 Application Fee	COLUMN 3 (NAME OF FEE)	COLUMN 1 General / Auxiliary Fee	COLUMN 2 Application Fee	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	\$0
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	\$0
PROFESSIONAL SERVICES	\$0	\$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	\$0
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	\$0
UNALLOTTED	\$0	\$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	\$0

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

OPERATING BUDGET FEE NAME	FY 2019-2020 OPERATING BUDGET REQUEST REVENUE	FY 2019-2020 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2019-2020 PERCENT RECOMMENDED FUNDED BY STATE
Student 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%	\$0

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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

Rank Type	FILLED POSITIONS								
	Layoff/Retire			Reduced Effort			Totals		
	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

Rank Type	VACANT POSITIONS								
	Frozen			Eliminated			Totals		
	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				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

Rank Type	EMPLOYEE FURLOUGHS			TOTAL IMPACT		
	Headcount	Unrestricted FTE	Restricted FTE	Headcount	Unrestricted FTE	Restricted 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

Revenue		Fiscal Year	2017-2018	Actual					
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total	
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$1,030,346	\$363,580	\$614,218	\$124,304		\$13,680	\$2,146,128	
	Media						\$40,000	\$40,000	
	Post Season Play (Tourn./Bowl)	\$0	\$8,162	\$155,834	\$42,472		\$0	\$206,468	
	Game Guarantees	\$2,975,000	\$185,000	\$13,000	\$30,500		\$0	\$3,203,500	
	Foundations/Clubs (Other Private Gifts)						\$3,985,523	\$3,985,523	
	Student Athletic Fees*						\$0	\$0	
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0	
	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	\$0	
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0	
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0	
	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	
	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.

Fiscal Year 2017-2018 Actual

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	\$1,719,789	\$3,163,727	\$1,019,095	\$439,363	\$239,115	\$1,219,685	\$877,532	\$0	\$8,678,306
Fringe Benefits	\$711,728	\$824,099	\$323,411	\$159,604	\$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	\$19,500	\$0	\$37,266	\$0	\$0	\$356,567
Athletic Scholarships		\$2,111,892	\$0	\$418,110	\$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	\$256,977	\$219,587	\$626,555	\$11,373	\$0	\$2,462,523
Equipment	\$15,140	\$28,075	\$2,380	\$4,991	\$11,457	\$30,341	\$7,750	\$0	\$100,134
Operating Services	\$636,521	\$648,817	\$140,154	\$460,313	\$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	\$214,825	\$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	\$1,973,683	\$1,789,282	\$5,592,104	\$2,589,398	\$0	\$26,400,433

Board of Regents

Form BOR-ATH-3

Intercollegiate Athletic Personnel Fiscal Year 2017-2018 Actual

Institution: UNIVERSITY OF LOUISIANA AT LAFAYETTE

Completed By: DEBRA CALAIS

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 M.	Assist Dir, Athl Busin Affairs	I	12	52,468			52,468
Arenibas, Danika N.	Assist Dir of Athletic Develop	I	12		24,873		24,873
Babineaux, Anthony	Associate Head Baseball Coach	I	12	62,824	16,760		79,584
Badeaux, Lon M.	Head Track Coach	I	12	59,336			59,336
Baniewicz, Ryan J.	Donor Records	I	12	14,341	2,049		16,390
Barry, Patrick M.	Assist Womens Volleyball Coach	I	12	536			536
Batey, Joseph A.	Assistant Track Coach	I	12	40,749			40,749
Benoit, Ryan B.	Graph Design/Social Media Asst	I	12	38,933			38,933
Breaux, Susan M.	Donor Records	I	12		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	I	12	70,890			70,890
Caralla, Lewis P.	Dir of Strgth & Cond-Football	I	12	48,939	20,448		69,387
Carrigee, Richard K.	Dir Student Athlete Dev	I	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	I	12	19,200			19,200
Collins, David R.	Asst. to Asst. Athl. Dir. of A	I	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	I	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	I	12	70,835	12,532		83,367
Dugas, John A.	Assoc Athl Dir For Intl Ops	I	12	71,431	4,000		75,431
Duplantis, Barry J.	Associate Dir of Sports Med	I	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	I	12	59,387			59,387
Glasco, Gerald D.	Head Softball Coach	I	12	105,297			105,297
Glover, Freddie L.	Assistant Track Coach	I	12	39,256			39,256
Godin, Luc	Assistant Coach	I	12	25,000			25,000
Gordon, Eddie D.	Asst Strength Coach	I	12	11,859			11,859
Gregg, Amber L.	Assist Womens Basketball Coach	I	12	48,246	2,500		50,746
Guilbeaux, Deborah S.	Administrative Assistant 3	I	12	18,216			18,216
Guillotte, Ian M.	Asst to Equip Mgr	I	12	18,138			18,138
Guthrie, Joe W.	Assistant Softball Coach	I	12	58,333			58,333
Hall, William R.	Assistant Football Coach	I	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	I	12		156,000		156,000
Hebert, Kayla M.	Asst Dir, Mark,Prom&Fan Engag	I	12	13,804			13,804
Hebert, Matthew L.	Asst Dir of Ath Comm	I	12	32,260			32,260
Henderson, Amanda H.	Administrative Assistant 5	I	12	31,512			31,512
Hocke, Mark B.	Dir of Strgth & Cond-Football	I	12	123,188			123,188
Howard, Tanya M.	Executive Assistant	I	12	7,819			7,819
Hudspeth, Mark D.	Head Football Coach	I	12	98,425	462,500		560,925
Huizar, Valerie M.	Assist Womens Basketball Coach	I	12	50,870	2,500		53,370
Jeffrey, Mark R.	Head Men'S Tennis Coach	I	12	51,462			51,462
Johnson, Kevin P.	Assistant Basketball Coach	I	12	101,459	26,071		127,530

Board of Regents

Form BOR-ATH-3

Intercollegiate Athletic Personnel Fiscal Year 2017-2018 Actual

Institution: UNIVERSITY OF LOUISIANA AT LAFAYETTE

Completed By: DEBRA CALAIS

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
Jones, Anthony K.	Asst Strength & Cond Coach	I	12	28,913			28,913
Jones, Deacon W.	Assist Womens Basketball Coach	I	12	67,600	2,500		70,100
Juluke, Jabbar J.	Assistant Football Coach	I	12	98,551			98,551
Kaszeta, Benjamin E.	Assoc Head Volleyball Coach	I	12	35,564	5,250		40,814
Kelly, Lyndsey M.	Asst. Men's Tennis Coach	I	12	1,001			1,001
Lang, James R.	Assistant Strength Coach	I	12	43,160			43,160
Leger, Jessica C.	Deputy Dir of Ath/SWA	I	12	27,805			27,805
Leger, Tim J.	Assistant Football Coach	I	12	71,449			71,449
Lognion, Julia A.	Physician Clinic Coordinator	I	12	10,536			10,536
Looney, David D.	Assistant Football Coach	I	12	45,290			45,290
Lotief, Michael P.	Head Softball Coach	I	12	43,902	-		43,902
Lotief, Stefni W.	Development Officer	I	12	73,960			73,960
Lovings, Shaun M.	Assistant Football Coach	I	12	60,367			60,367
Lucas, Michael L.	Assistant Football Coach	I	12	103,133			103,133
Maggard, Bryan S.	Athletic Director	I	12	298,983	2,500		301,483
Malveaux, Christopher J.	Assistant Softball Coach	I	12	26,573	-		26,573
Malveaux, Katherine A.	Video Coordinator	I	12	12,596	-		12,596
Mann, Lisa	Assistant Soccer Coach	I	12	38,480			38,480
Marlin, Robert L.	Head Basketball Coach	I	12	202,476	360,247		562,723
Mazeitis, Heather A.	Head Volleyball Coach	I	12	59,254	3,000		62,254
Minton, Melissa M.	Director of Events/Prem Seatng	I	12		52,000		52,000
Munoz, Jorge M.	Assistant Football Coach	I	12	56,838	19,537		76,375
Murphy, Michael J.	Director Of Operations	I	12		66,200		66,200
Napier, William H.	Head Football Coach	I	12	135,217	295,833		431,050
Pearson, Hannibal A.	Assist Strength & Cond Coach	I	12	23,732			23,732
Plucienski, Robert D.	Assist Golf Coach	I	12		14,783		14,783
Popp, Shannon L.	Asst Track Coach	I	12	18,882	14,162		33,044
Powledge, Matthew K.	Assistant Football Coach	I	12	71,449			71,449
Reed, Ellen R.	Assistant Softball Coach	I	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	I	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	I	12	13,478			13,478
Sale, Robert A.	Assistant Football Coach	I	12	160,145			160,145
Sawyer, Bailee C.	Director of Sports Nutrition	I	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	I	12	57,087			57,087
Soileau, Travis J.	Asst Dir of Ath for Sports Med	I	12	59,730		11,726	71,456
Stanton, Connor P.	Assist Coach	I	12	36,835			36,835
Stewart, Robert A.	Dir. of Mktg, Prom & Fan Eng	I	12	48,523			48,523
Stringer, Stephen R.	Assistant Football Coach	I	12	68,145	20,818		88,963
Suhajda, Edit K.	Assistant Tennis Coach	I	12	27,143			27,143
Sullivan, Robert M.	Sports Information Director	I	12	62,711			62,711

Board of Regents

Form BOR-ATH-3

Intercollegiate Athletic Personnel Fiscal Year 2017-2018 Actual

Institution: UNIVERSITY OF LOUISIANA AT LAFAYETTE

Completed By: DEBRA CALAIS

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
Talbot, Jeremy S.	Assistant Baseball Coach	I	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

Revenue		Fiscal Year	2017-2018		Budgeted			
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$1,200,000	\$395,000	\$630,750	\$162,550		\$0	\$2,388,300
	Media						\$40,000	\$40,000
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$120,000	\$37,000		\$0	\$157,000
	Game Guarantees	\$2,775,000	\$280,000	\$1,000	\$4,000		\$0	\$3,060,000
	Foundations/Clubs (Other Private Gifts)						\$2,138,980	\$2,138,980
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$0	\$0	\$0	\$0		\$0	\$0
	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 Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$0	\$0	\$0	\$500,000		\$12,813,275	\$13,313,275
	Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
	Total Revenue for Athletics		\$3,975,000	\$675,000	\$751,750	\$703,550	\$400,000	\$17,830,255

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

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

Intercollegiate Athletic Personnel Fiscal Year 2017-2018 Budget

Institution: UNIVERSITY OF LOUISIANA AT LAFAYETTE

Completed By: DEBRA CALAIS

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	49,400			49,400
Arenibas, Danika	Assistant Director	I	12		26,000		26,000
Babineaux, Anthony	Associate Head Baseball Coach	I	12	60,407	16,116		76,523
Badeaux, Lon	Head Track Coach	I	12	57,054			57,054
Baniewicz, Ryan	Donor Records	I	12	21,879	4,901		26,780
Batey, Joseph	Assistant Track Coach	I	12	39,180			39,180
Brodhead, Garry	Head Women'S Basketball Coach	I	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	I	12	75,000			75,000
Davis, Robert	Sr Associate Athletic Trainer	I	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	I	12	42,453			42,453
Faber, David	Assist Athletic Dir For Oper	I	12	40,830			40,830
Farmer, Scott A.	Former Athletic Director	I	12	56,784			56,784
Glover, Freddie	Assistant Track Coach	I	12	41,000			41,000
Gregg, Amber	Assist Womens Basketball Coach	I	12	46,390			46,390
Guilbeaux, Deborah	Administrative Assistant 3	I	12	23,275			23,275
Hall, William	Assistant Football Coach	I	12	160,000			160,000
Harbin, Levorn	Assistant Football Coach	I	12	100,000			100,000
Harbison, Charles	Assistant Football Coach	I	12	150,000			150,000
Hardin, Neil	Assistant Basketball Coach	I	12	89,473	3,274		92,747
Harris, James	Director	I	12		150,000		150,000
Henderson, Amanda	Administrative Assistant 5	I	12	28,434			28,434
Hudspeth, Mark	Head Football Coach	I	12	189,280	875,000		1,064,280
Jeffrey, Mark	Head Men'S Tennis Coach	I	12	41,783	7,700		49,483
Johnson, Kevin	Assistant Basketball Coach	I	12	97,556	21,415		118,971
Jones, Deacon	Assist Womens Basketball Coach	I	12	65,000			65,000
Kaszeta, Benjamin	Assoc Head Volleyball Coach	I	12	35,000			35,000
Lang, James	Assistant Strength Coach	I	12	41,500			41,500
Leger, Jessica	Deputy Dir of Ath/SWA	I	12	24,000	2,736		26,736
Lotief, Michael	Head Softball Coach	I	12	125,195			125,195
Lotief, Stefni	Development Officer	I	12	71,115			71,115
Lovings, Shaun	Assistant Football Coach	I	12	98,800			98,800
Lucas, Michael	Assistant Football Coach	I	12	170,000			170,000
Maggard, Bryan	Athletic Director	I	12	295,000			295,000
Malveaux, Christopher	Assistant Softball Coach	I	12	75,780			75,780
Malveaux, Katherine	Assistant Softball Coach	I	12	50,000			50,000
Mann, Lisa	Assistant Soccer Coach	I	12	37,000			37,000
Marlin, Robert	Head Basketball Coach	I	12	194,688	324,996		519,684
Mazeitis, Heather	Head Volleyball Coach	I	12	51,809			51,809
Minton, Melissa	Director of Events/Prem Seatng	I	12		52,000		52,000
Munoz, Jorge	Assistant Football Coach	I	12	125,000			125,000
Murphy, Michael	Director Of Operations	I	12		60,000		60,000
Popp, Shannon	Asst Track Coach	I	12	20,000	15,002		35,002
Richard-Domingue, Michelle	Administrative Assistant 3	I	12	21,965			21,965

Board of Regents

Form BOR-ATH-3

Intercollegiate Athletic Personnel Fiscal Year 2017-2018 Budget

Institution: UNIVERSITY OF LOUISIANA AT LAFAYETTE

Completed By: DEBRA CALAIS

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
Robichaux, Anthony	Head Baseball Coach	I	12	130,603	30,000		160,603
Rodrigue, Mitchell	Assistant Football Coach	I	12	140,400			140,400
Roseberry, Danielle	Administrative Coordinator 3	I	12	21,112			21,112
Schneider, Jeffrey	Assist Sports Information Dir	I	12	35,000	5,000		40,000
Sliman, Theodore	Head Golf Coach	I	12	54,891			54,891
Soileau, Travis	Director Of Athletic Training	I	12	57,433		15,221	72,654
Stewart, Robert	Senior Associate Athletic Dir	I	12	85,280			85,280
Stringer, Stephen	Assistant Football Coach	I	12	145,600			145,600
Sullivan, Robert	Sports Information Director	I	12	60,299			60,299
Talbot, Jeremy	Assistant Baseball Coach	I	12	43,001	26,999		70,000
TBN-BENOI	Graph Design/Social Media Asst	I	12	36,000			36,000
TBN-CINTU	Asst Strength & Cond Coach	I	12	41,000			41,000
TBN-CROW	Director	I	12		15,080		15,080
TBN-GAUDR	Assistant Coach	I	12	30,000			30,000
TBN-GUILL	Assistant to Equipment Manager	I	12	24,000			24,000
TBN-HEBER	Assistant To Sports Infor	I	12	24,750			24,750
TBN-HENDE	Administrative Assistant 4	I	12	28,309			28,309
TBN-HINES	Director Of Operations	I	12	30,000			30,000
TBN-HOWAR	Administrative Assistant	I	12	30,000			30,000
TBN-KATZ	Assist Womens Basketball Coach	I	12	57,000			57,000
TBN-LAKNE	Assistant To Sports Infor	I	12	15,080			15,080
TBN-MALVE	Dir Of Softball Operations	I	12	28,000			28,000
TBN-NEW	Assist Football Coach	I	12	40,000			40,000
TBN-NEW	Assist Golf Coach	I	12	40,000			40,000
TBN-NEW	Assistant Coach	I	12	60,000			60,000
TBN-NEW	Asst Athl Dir - Stud Athl Dev	I	12	100,000			100,000
TBN-NEW	Deputy - Internal	I	12	30,000			30,000
TBN-NEW	Tennis Coach Assistant	I	12		30,000		30,000
TBN-REGIS	Compliance Director	I	12	20,000			20,000
TBN-REID	Coordinator	I	12	15,080			15,080
TBN-SCHIN	Assistant Trainer	I	12	36,000			36,000
TBN-SIMON	Administrative Assistant 3	I	12	21,112			21,112
TBN-TOURI	Assistant To The Accountant	I	12	24,750			24,750
TBN-TRICH	Assistant Coordinator	I	12	45,000			45,000
TBN-WELTY	Video Coordinator	I	12	30,000			30,000
Trahan, Jessica	Operations Coordinator	I	12	37,700			37,700
Vallejos, Stephanie	Head Women'S Tennis Coach	I	12	45,000			45,000
Walker, Darren	Videographer	I	12	3,919			3,919
Walker, Dominick	Assist Strength/Cond Coach	I	12	41,340			41,340
Walls, Candice B.	Dir of Strength & Cond-Olympic	I	12	80,000			80,000
Wieland, Scot	Head Soccer Coach	I	12	49,550	6,585		56,135
Williams, Linden	Athl Equipment Mgr,Mens Sports	I	12	44,075			44,075
Wingerter, Troy	Director Of Football Oper	I	12	14,248	89,752		104,000
Yantko, Nicholas	Deputy Dir - External Affairs	I	12	80,000			80,000
Young, Catherine	Administrative Assistant 3	I	12	27,456			27,456
Zhang, Xiaoman	Accountant 1	I	12	26,894			26,894
Zimmerman, Katelynn	Assist Womens Volleyball Coach	I	12	22,000			22,000
Various	Casual Labor	S		414,380			414,380

Board of Regents

Form BOR-ATH-3

Intercollegiate Athletic Personnel Fiscal Year 2017-2018 Budget

Institution: UNIVERSITY OF LOUISIANA AT LAFAYETTE

Completed By: DEBRA CALAIS

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
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

Revenue		Fiscal Year	Budgeted						
Revenue Category:		2018-2019	Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales		\$1,350,000	\$375,000	\$660,000	\$162,300		\$0	\$2,547,300
	Media							\$1,090,000	\$1,090,000
	Post Season Play (Tourn./Bowl)		\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees		\$1,750,000	\$180,000	\$4,000	\$43,500		\$0	\$1,977,500
	Foundations/Clubs (Other Private Gifts)							\$2,000,000	\$2,000,000
	Student Athletic Fees*							\$0	\$0
	Parking Fees		\$169,680	\$240,000	\$257,500	\$0		\$0	\$667,180
	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 Auxiliary Profits		\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*		\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds		\$0	\$0	\$0	\$0		\$16,163,500	\$16,163,500
	Gender Equity		\$0	\$0	\$0	\$0		\$0	\$0
	Total Revenue for Athletics			\$3,269,680	\$795,000	\$921,500	\$205,800	\$428,900	\$26,301,954

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

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	\$9,978,444
Fringe Benefits	\$963,632	\$981,587	\$357,478	\$186,482	\$143,855	\$580,998	\$634,964	\$0	\$3,848,996
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0							\$0	\$0
Game Guarantees		\$400,000	\$114,000	\$25,000	\$4,750	\$47,767	\$0	\$0	\$591,517
Athletic Scholarships		\$2,103,119	\$372,281	\$400,334	\$693,622	\$2,279,368	\$978,369	\$0	\$6,827,093
Med. Insurance/Injury Claims	\$0	\$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	\$3,263,505
Equipment	\$52,160	\$0	\$0	\$0	\$0	\$0	\$4,620	\$0	\$56,780
Operating Services	\$678,155	\$683,934	\$160,450	\$276,710	\$35,516	\$404,301	\$846,490	\$0	\$3,085,556
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0							\$0	\$0
Other Expenses (Detail)	\$372,395	\$811,300	\$146,576	\$182,650	\$97,914	\$490,680	\$2,169,428	\$0	\$4,270,943
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$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	\$31,922,834

**Board of Regents
Form BOR-ATH-3**

Intercollegiate Athletic Personnel Fiscal Year 2018-2019 Budget

Institution: UNIVERSITY OF LOUISIANA AT LAFAYETTE

Completed By: DEBRA CALAIS

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	I	12	79,584			79,584
Badeaux, Lon	Head Track Coach	I	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	I	12	24,960			24,960
Brodhead, Garry	Head Women'S Basketball Coach	I	12	175,000	42,000		217,000
Broussard, Kimberly	Administrative Assistant 4	I	12	26,270			26,270
Burke, Thomas	Assoc Athl Dir of Compliance	I	12	72,500			72,500
Carrigee, Richard	Dir Student Athlete Dev	I	12	10,000	15,000		25,000
Collins, Carleigh	Compliance Director	I	12	19,200			19,200
Conner, Kerry	Director of Equipment Ops	I	12	50,000			50,000
Conway, Hollis	Assist Director	I	12	60,000			60,000
Cook, William	Director of Major Gifts	I	12		65,000		65,000
Crawford, Patrick	Assist Ath Dir of Ath Comm	I	12	65,000			65,000
Crow, Josten	Assistant Basketball Coach	I	12	77,745			77,745
Davis, Robert	Assoc Dir of Sports Med	I	12	50,000			50,000
Desormeaux, Michael	Assistant Football Coach	I	12	100,000			100,000
Dugas, John	Assoc Athl Dir For Intl Ops	I	12	72,500	4,000		76,500
Duplantis, Barry	Associate Dir of Sports Med	I	12	50,000			50,000
Dyer, Ainslee M.	Recruiting Assistant	I	12	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	I	12	170,000			170,000
Godin, Luc	Assistant Coach	I	12	30,000			30,000
Gordon, Eddie	Asst Strength Coach	I	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	I	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	I	12	32,210			32,210
Hocke, Mark	Dir of Strgth & Cond-Football	I	12	250,000			250,000
Huizar, Valerie	Assist Womens Basketball Coach	I	12	60,000			60,000
Jeffrey, Mark	Head Men'S Tennis Coach	I	12	51,462			51,462
Johnson, Kevin	Assistant Basketball Coach	I	12	123,730			123,730
Jones, Anthony	Asst Strength & Cond Coach	I	12	60,000			60,000
Jones, Deacon	Assist Womens Basketball Coach	I	12	67,600			67,600
Juluke, Jabbar	Assistant Football Coach	I	12	200,000			200,000
Kaszeta, Benjamin	Assoc Head Volleyball Coach	I	12	35,564			35,564
Lang, James	Assistant Strength Coach	I	12	43,160			43,160
Leger, Jessica	Deputy Dir of Ath/SWA	I	12	27,805			27,805

**Board of Regents
Form BOR-ATH-3**

Intercollegiate Athletic Personnel Fiscal Year 2018-2019 Budget

Institution: UNIVERSITY OF LOUISIANA AT LAFAYETTE

Completed By: DEBRA CALAIS

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	I	12	145,000			145,000
Lognion, Julia	Physician Clinic Coordinator	I	12	28,735			28,735
Looney, David	Assistant Football Coach	I	12	100,000			100,000
Lotief, Stefni	Development Officer	I	12	73,960			73,960
Maggard, Bryan	Athletic Director	I	12	298,983			298,983
Mann, Lisa	Assistant Soccer Coach	I	12	38,480			38,480
Marlin, Robert	Head Basketball Coach	I	12	202,476	350,000		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	I	12	62,400			62,400
Napier, William	Head Football Coach	I	12	250,000	500,000		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
Powlledge, Matthew	Assistant Football Coach	I	12	145,000			145,000
Reed, Ellen	Assistant Softball Coach	I	12	60,000			60,000
Reed, Jonathan	Dir Of Softball Operations	I	12	40,000			40,000
Richard-Domingue, Michelle	Administrative Assistant 3	I	12	22,630			22,630
Roberts, Brittany	Assistant Trainer	I	12	42,000			42,000
Roberts, Ronald	Assistant Football Coach	I	12	325,000			325,000
Robichaux, Anthony	Head Baseball Coach	I	12	200,000	30,000		230,000
Rolen, James	Director of Annual Giving	I	12		48,000		48,000
Roseberry, Danielle	Admin Coordinator 3	I	12	22,630			22,630
Ruiz, Megan	Administrative Assistant 3	I	12	22,630			22,630
Sale, Robert	Assistant Football Coach	I	12	325,000			325,000
Sawyer, Bailee	Director of Sports Nutrition	I	12	60,000			60,000
Schlicher, Charles	Asst Dr of Video Operations	I	12	25,000			25,000
Schneider, Jeffrey	Assoc Dir for Ath Comm	I	12	45,000			45,000
Segrest, Rory	Assist Football Coach	I	12	145,000			145,000
Simon, Denee	Softball Office Manager	I	12	21,080	9,920		31,000
Sliman, Theodore	Head Golf Coach	I	12	57,087			57,087
Soileau, Travis	Asst Dir of Ath for Sports Med	I	12	59,730		11,725	71,455
Stanton, Connor	Assist Coach	I	12	40,000			40,000
Sticher, Kayln L.	Assoc Dir of Sports Nutrition	I	12	50,000			50,000
Suhajda, Edit	Assistant Tennis Coach	I	12	30,000			30,000
Sullivan, Robert	Sports Information Director	I	12	62,711			62,711
Talbot, Jeremy	Assistant Baseball Coach	I	12	72,800			72,800
TBN-GLOVE	Assistant Track Coach	I	12	46,000	5,000		51,000
TBN-HOWAR	Executive Assistant	I	12	30,000			30,000
TBN-LAKNE	Asst. to Asst. Athl. Dir. of A	I	12	20,000			20,000
TBN-NEW	Assistant Trainer	I	12	60,000	20,000		80,000
TBN-NEW	Deputy - Internal	I	12	100,000			100,000
TBN-NEW	Deputy Dir Athletics-CFO	I	12	100,000			100,000
TBN-NEW	Assist Dir of Sports Nutrition	I	12	40,000			40,000
TBN-NEW	Asst AD for Broadcasting	I	12	65,000			65,000
TBN-NEW	Director of Broadcasting	I	12	55,000			55,000
TBN-NEW	Dir of Broadcasting - Engineering	I	12	55,000			55,000
TBN-POPP	Asst Track Coach	I	12	40,000			40,000
TBN-ROBIC	Dir of Baseball Operations	I	12	40,000			40,000

**Board of Regents
Form BOR-ATH-3**

Intercollegiate Athletic Personnel Fiscal Year 2018-2019 Budget

Institution: UNIVERSITY OF LOUISIANA AT LAFAYETTE

Completed By: DEBRA CALAIS

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	I	12	30,000			30,000
TBN-ZHANG	Accountant 1	I	12	45,000			45,000
Thompson, Joshua	Dir of Recruit & FB Logistics	I	12	50,000			50,000
Toney, Patrick	Assistant Football Coach	I	12	145,000			145,000
Touriac, Shamona	Travel Coordinator	I	12	30,000			30,000
Trahan, Jessica	Assoc Dir Events Mgmt	I	12	45,000			45,000
Trichel, Donald	Director of Player Personnel	I	12	75,000			75,000
Turner, Katherine	Dir of On-Campus Recruiting	I	12	45,000			45,000
Uribe, Jonathon	Assist Strength/Cond Coach	I	12	40,000			40,000
Vallejos, Stephanie	Head Women'S Tennis Coach	I	12	46,800			46,800
Vogt, Maria	Director Of Operations	I	12	31,200			31,200
Walker, Darren	Asst Dir Video Coordinator	I	12	13,615			13,615
Walls, Candice	Asst. Dir of Athl for Athl Per	I	12	90,000			90,000
Whelan, Connor	Dir. of Mktg, Prom & Fan Eng	I	12	40,000			40,000
Wieland, Scot	Head Soccer Coach	I	12	58,380			58,380
Williams, Linden	Dir of Equip Oper Oly Sports	I	12	50,000			50,000
Wingerter, Troy	Chief of Staff/Dir FB Oper	I	12	115,000			115,000
Yantko, Nicholas	Deputy Dir - External Affairs	I	12	95,000			95,000
Young, Catherine	Administrative Assistant 3	I	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

