



University of Louisiana at Lafayette

Operating Budget & Other Funds

2021 - 2022

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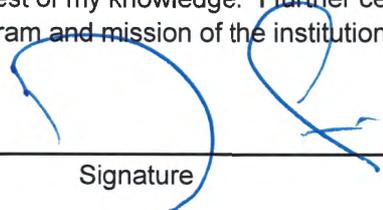
**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2022**

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 195 pages, numbered i to 195, 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

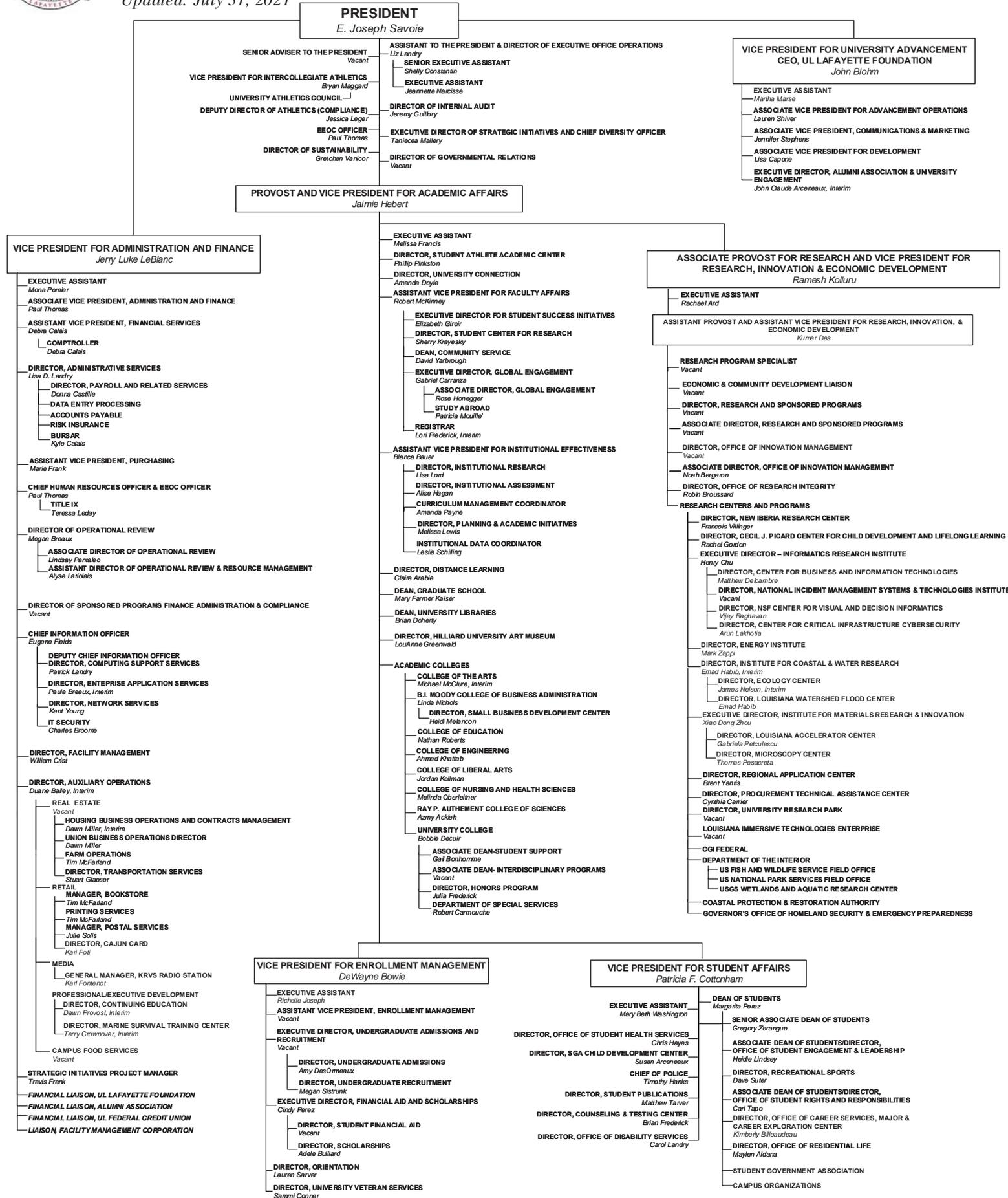
ORGANIZATIONAL CHART



University of Louisiana at Lafayette

Organizational Chart

Updated: July 31, 2021



BOR 1 OPERATING FUND REVENUES & EXPENDITURES

Board of Regents

Institution: University of Louisiana at Lafayette

Form BOR-1

For informational purposes only:

Revenue/Expenditure Data

| Revenue/Expenditure | Actual 2020-2021 | Budgeted* 2020-2021 | Budgeted 2020-2021 W/ FY20 CARES Funds | Budgeted 2021-2022 | Over/(Under) Budgeted 2020-21 | % Change |
|--|----------------------|----------------------|--|----------------------|-------------------------------|----------------|
| Revenues By Source: | | | | | | |
| State Funds: | | | | | | |
| General Fund Direct | \$38,627,802 | \$38,627,802 | \$38,627,802 | \$54,175,544 | \$15,547,742 | 40.25% |
| General Fund - Restoration Amount | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Statutory Dedicated: | \$2,274,579 | \$2,274,579 | \$2,274,579 | \$2,293,053 | \$18,474 | 0.81% |
| Higher Education Initiatives Fund | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Support Education in Louisiana First (SELF) | \$2,274,579 | \$2,274,579 | \$2,274,579 | \$2,293,053 | \$18,474 | 0.81% |
| Tobacco Tax Health Care Fund | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Calcasieu Parish Fund | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Calcasieu Parish Higher Education Improvement Fund | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Pari-Mutiel Live Racing Facility Gaming Control Fund | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Southern University Agricultural Program Fund | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Equine Fund | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Fireman Training Fund | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Two Percent Fire Insurance Fund | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Health Excellence Fund | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| La. Educational Quality Support Fund (LEQSF) | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Proprietary School Fund | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Workforce Rapid Response | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Rockefeller Scholarship Fund | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Orleans Excellence Fund | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| TOPS Fund | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Medical & Allied Health Scholarship & Loan Fund | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Overcollections Fund | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Funds Due From Management Board or Regents: | | | | | | |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Funds Due to Institutions: | | | | | | |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total State Funds | \$40,902,381 | \$40,902,381 | \$40,902,381 | \$56,468,597 | \$15,566,216 | 38.06% |
| Revenue Over Expenditures : | | | | | | |
| State Funds | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Self Generated Funds | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Revenue Over Expenditures | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interagency Transfers | \$185,000 | \$185,000 | \$185,000 | \$185,000 | \$0 | 0.00% |
| Interagency Transfers - CARES Act | \$0 | \$0 | \$8,260,596 | \$0 | \$0 | 0.00% |
| Non-Recurring Self-Generated Carry Forward | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Self Generated Funds | \$135,896,395 | \$136,939,525 | \$136,939,525 | \$136,939,525 | \$0 | 0.00% |
| Federal Funds | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interim Emergency Board | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Revenues | \$176,983,776 | \$178,026,906 | \$186,287,502 | \$193,593,122 | \$15,566,216 | 8.74% |
| Expenditures by Function: | | | | | | |
| Instruction | \$71,355,333 | \$71,465,591 | \$79,726,187 | \$83,627,809 | \$12,162,218 | 17.02% |
| Research | \$14,691,071 | \$14,976,783 | \$14,976,783 | \$14,144,604 | (\$832,179) | (5.56%) |
| Public Service | \$185,000 | \$185,000 | \$185,000 | \$185,000 | \$0 | 0.00% |
| Academic Support** | \$17,952,325 | \$16,093,949 | \$16,093,949 | \$21,026,184 | \$4,932,235 | 30.65% |
| Student Services | \$9,004,557 | \$9,597,365 | \$9,597,365 | \$9,881,611 | \$284,246 | 2.96% |
| Institutional Services | \$31,611,459 | \$32,220,428 | \$32,220,428 | \$30,884,255 | (\$1,336,173) | (4.15%) |
| Scholarships/Fellowships | \$18,417,961 | \$18,796,271 | \$18,796,271 | \$18,833,961 | \$37,690 | 0.20% |
| Plant Operations/Maintenance | \$13,281,410 | \$14,202,870 | \$14,202,870 | \$14,535,250 | \$332,380 | 2.34% |
| Total E&G Expenditures | \$176,499,116 | \$177,538,257 | \$185,798,853 | \$193,118,674 | \$15,580,417 | 8.78% |
| Hospital | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Transfers out of agency | \$484,660 | \$488,649 | \$488,649 | \$474,448 | (\$14,201) | (2.91%) |
| Athletics | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Other | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Expenditures | \$176,983,776 | \$178,026,906 | \$186,287,502 | \$193,593,122 | \$15,566,216 | 8.74% |
| Expenditures by Object: | | | | | | |
| Salaries | \$97,993,240 | \$99,388,838 | \$105,955,625 | \$108,229,805 | \$8,840,967 | 8.90% |
| Other Compensation | \$1,169,988 | \$1,673,765 | \$1,673,765 | \$1,619,995 | (\$53,770) | (3.21%) |
| Related Benefits | \$40,276,605 | \$40,303,705 | \$41,997,514 | \$43,380,812 | \$3,077,107 | 7.63% |
| Total Personal Services | \$139,439,833 | \$141,366,308 | \$149,626,904 | \$153,230,612 | \$11,864,304 | 8.39% |
| Travel | \$16,890 | \$260,766 | \$260,766 | \$260,766 | \$0 | 0.00% |
| Operating Services | \$15,469,512 | \$13,990,690 | \$13,990,690 | \$16,195,568 | \$2,204,878 | 15.76% |
| Supplies | \$1,209,136 | \$1,297,909 | \$1,297,909 | \$1,797,015 | \$499,106 | 38.45% |
| Total Operating Expenses | \$16,695,538 | \$15,549,365 | \$15,549,365 | \$18,253,349 | \$2,703,984 | 17.39% |
| Professional Services | \$768,010 | \$722,184 | \$722,184 | \$722,184 | \$0 | 0.00% |
| Other Charges | \$19,307,420 | \$19,765,150 | \$19,765,150 | \$19,793,319 | \$28,169 | 0.14% |
| Debt Services | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Interagency Transfers | \$484,660 | \$488,649 | \$488,649 | \$474,448 | (\$14,201) | (2.91%) |
| Total Other Charges | \$20,560,090 | \$20,975,983 | \$20,975,983 | \$20,989,951 | \$13,968 | 0.07% |
| General Acquisitions | \$288,315 | \$85,250 | \$85,250 | \$1,069,210 | \$983,960 | 1,154.21% |
| Library Acquisitions | \$0 | \$50,000 | \$50,000 | \$50,000 | \$0 | 0.00% |
| Major Repairs | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Acquisitions and Major Repairs | \$288,315 | \$135,250 | \$135,250 | \$1,119,210 | \$983,960 | 727.51% |
| Unallotted | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Total Expenditures | \$176,983,776 | \$178,026,906 | \$186,287,502 | \$193,593,122 | \$15,566,216 | 8.74% |

BOR 2 TO BOR 4

Board of Regents
Form BOR-2

Institution: University of Louisiana at Lafayette

Financing Other Than State Funds Appropriations

| Source: | ACUTAL 2020-2021 | BUDGETED 2020-2021 | BUDGETED 2021-2022 | OVER /UNDER 2020-2021 |
|---|----------------------|-----------------------|-----------------------|--------------------------|
| 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 | \$185,000 | \$185,000 | \$185,000 | \$0 |
| Total Other Interagency Transfers | \$185,000 | \$185,000 | \$185,000 | \$0 |
| Interagency Transfers - CARES Act | \$0 | \$0 | \$0 | \$0 |
| Non-Recurring Self-Generated Carry Forward | \$0 | \$0 | \$0 | \$0 |
| Self-Generated Funds: | | | | |
| Student Fees: | | | | |
| General Registration Fees | \$82,961,538 | \$89,719,012 | \$79,557,550 | (\$10,161,462) |
| Non-Resident Fees | \$5,144,428 | \$5,913,953 | \$4,910,983 | (\$1,002,970) |
| Academic Excellence Fee | \$3,105,635 | \$2,660,394 | \$2,951,419 | \$291,025 |
| Operational Fee | \$1,576,151 | \$1,675,937 | \$1,498,605 | (\$177,332) |
| 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 | \$26,511,947 | \$27,603,129 | \$39,108,868 | \$11,505,739 |
| Student Self-Assessed Fees | \$0 | \$0 | \$0 | \$0 |
| All Other Mandated Fees | \$0 | \$0 | \$0 | \$0 |
| All Other Student Fees | \$163,415 | \$350,000 | \$200,000 | (\$150,000) |
| Total Student Fees: | \$119,463,114 | \$127,922,425 | \$128,227,425 | \$305,000 |
| 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 | \$16,433,281 | \$9,017,100 | \$8,712,100 | (\$305,000) |
| Total Self-Generated Funds | \$135,896,395 | \$136,939,525 | \$136,939,525 | \$0 |
| 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 | \$136,081,395 | \$137,124,525 | \$137,124,525 | \$0 |

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

Institution: University of Louisiana at Lafayette

| Source: | BUDGETED 2020-2021 | | | | | | BUDGETED 2021-2022 | | | | | |
|--|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | | |
| General Fund Direct | \$38,627,802 | 100.00% | \$0 | 0.00% | \$38,627,802 | 9.80% | \$54,175,544 | 100.00% | \$0 | 0.00% | \$54,175,544 | 13.67% |
| General Fund - Restoration Amount | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Statutory Dedicated | \$2,274,579 | 100.00% | \$0 | 0.00% | \$2,274,579 | 0.58% | \$2,293,053 | 100.00% | \$0 | 0.00% | \$2,293,053 | 0.58% |
| 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) | \$2,274,579 | 100.00% | \$0 | 0.00% | \$2,274,579 | 0.58% | \$2,293,053 | 100.00% | \$0 | 0.00% | \$2,293,053 | 0.58% |
| 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 | \$40,902,381 | 100.00% | \$0 | 0.00% | \$40,902,381 | 10.37% | \$56,468,597 | 100.00% | \$0 | 0.00% | \$56,468,597 | 14.28% |
| 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 | \$185,000 | 100.00% | \$0 | 0.00% | \$185,000 | 0.05% | \$185,000 | 100.00% | \$0 | 0.00% | \$185,000 | 0.05% |
| Total Other Interagency Transfers | \$185,000 | 100.00% | \$0 | 0.00% | \$185,000 | 0.05% | \$185,000 | 100.00% | \$0 | 0.00% | \$185,000 | 0.05% |
| Interagency Transfers - CARES Act | \$0 | 0.00% | \$8,260,596 | 100.00% | \$8,260,596 | 100.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Non-Recurring Self Generated Carry Forward | \$0 | 0.00% |
| Student Fees: | | | | | | | | | | | | |
| General Registration Fees: | \$89,719,012 | 97.93% | \$1,900,000 | 2.07% | \$91,619,012 | 23.24% | \$79,557,550 | 96.95% | \$2,500,000 | 3.05% | \$82,057,550 | 20.70% |
| Non-Resident Fees: | \$5,913,953 | 100.00% | \$0 | 0.00% | \$5,913,953 | 1.50% | \$4,910,983 | 100.00% | \$0 | 0.00% | \$4,910,983 | 1.24% |
| Academic Excellence Fee: | \$2,660,394 | 83.96% | \$508,083 | 16.04% | \$3,168,477 | 0.80% | \$2,951,419 | 100.00% | \$0 | 0.00% | \$2,951,419 | 0.74% |
| Operational Fee: | \$1,675,937 | 100.00% | \$0 | 0.00% | \$1,675,937 | 0.43% | \$1,498,605 | 100.00% | \$0 | 0.00% | \$1,498,605 | 0.38% |
| Student Athletic Fees | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Other Total | \$27,953,129 | 40.91% | \$40,367,420 | 59.09% | \$68,320,549 | 17.33% | \$39,308,868 | 63.18% | \$22,908,532 | 36.82% | \$62,217,400 | 15.70% |
| Total Student Fees: | \$127,922,425 | 74.94% | \$42,775,503 | 25.06% | \$170,697,928 | 43.29% | \$128,227,425 | 83.46% | \$25,408,532 | 16.54% | \$153,635,957 | 38.76% |
| 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% | \$4,352,511 | 100.00% | \$4,352,511 | 1.10% | \$0 | 0.00% | \$5,412,511 | 100.00% | \$5,412,511 | 1.37% |
| 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% | \$23,719,935 | 100.00% | \$23,719,935 | 6.02% | \$0 | 0.00% | \$25,726,782 | 100.00% | \$25,726,782 | 6.49% |
| Auxiliaries (Excluding Athletics) | \$0 | 0.00% | \$39,915,498 | 100.00% | \$39,915,498 | 10.12% | \$0 | 0.00% | \$44,161,785 | 100.00% | \$44,161,785 | 11.14% |
| 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% | \$25,030,000 | 100.00% | \$25,030,000 | 6.35% | \$0 | 0.00% | \$26,170,000 | 100.00% | \$26,170,000 | 6.60% |
| Other Self-Generated Funds | \$9,017,100 | 32.48% | \$18,741,200 | 67.52% | \$27,758,300 | 7.04% | \$8,712,100 | 32.29% | \$18,265,000 | 67.71% | \$26,977,100 | 6.81% |
| Total Self-Generated Funds | \$136,939,525 | 46.98% | \$154,534,647 | 53.02% | \$291,474,172 | 73.92% | \$136,939,525 | 48.55% | \$145,144,610 | 51.45% | \$282,084,135 | 71.17% |
| 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% | \$24,000,000 | 100.00% | \$24,000,000 | 6.09% | \$0 | 0.00% | \$23,800,000 | 100.00% | \$23,800,000 | 6.01% |
| Other | \$0 | 0.00% | \$29,480,541 | 100.00% | \$29,480,541 | 7.48% | \$0 | 0.00% | \$33,793,000 | 100.00% | \$33,793,000 | 8.53% |
| Total Federal Funds | \$0 | 0.00% | \$53,480,541 | 100.00% | \$53,480,541 | 13.56% | \$0 | 0.00% | \$57,593,000 | 100.00% | \$57,593,000 | 14.53% |
| Interim Emergency Board | \$0 | 0.00% |
| Total Revenues | \$178,026,906 | 45.15% | \$216,275,784 | 54.85% | \$394,302,690 | 100.00% | \$193,593,122 | 48.85% | \$202,737,610 | 51.15% | \$396,330,732 | 100.00% |

Board of Regents
Form BOR-3

Institution: University of Louisiana at Lafayette

Revenue Sources - Unrestricted & Restricted

| Source: | ACTUAL 2020-2021 | | | | | | BUDGETED 2021-2022 | | | | | |
|--|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|----------------------|----------------|
| | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL | UNRESTRICTED | % OF TOTAL | RESTRICTED | % OF TOTAL | TOTAL | % OF TOTAL |
| State Funds: | | | | | | | | | | | | |
| General Fund Direct | \$38,627,802 | 100.00% | \$0 | 0.00% | \$38,627,802 | 9.21% | \$54,175,544 | 100.00% | \$0 | 0.00% | \$54,175,544 | 13.67% |
| General Fund - Restoration Amount | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Statutory Dedicated | \$2,274,579 | 100.00% | \$0 | 0.00% | \$2,274,579 | 100.00% | \$2,293,053 | 100.00% | \$0 | 0.00% | \$2,293,053 | 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) | \$2,274,579 | 100.00% | \$0 | 0.00% | \$2,274,579 | 0.54% | \$2,293,053 | 100.00% | \$0 | 0.00% | \$2,293,053 | 0.58% |
| 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 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total State Funds | \$40,902,381 | 100.00% | \$0 | 0.00% | \$40,902,381 | 9.76% | \$56,468,597 | 100.00% | \$0 | 0.00% | \$56,468,597 | 14.25% |
| 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 | \$185,000 | 100.00% | \$0 | 0.00% | \$185,000 | 0.04% | \$185,000 | 100.00% | \$0 | 0.00% | \$185,000 | 0.05% |
| Total Other Interagency Transfers | \$185,000 | 100.00% | \$0 | 0.00% | \$185,000 | 0.04% | \$185,000 | 100.00% | \$0 | 0.00% | \$185,000 | 0.05% |
| Interagency Transfers - CARES Act | \$0 | 0.00% |
| Non-Recurring Self-Generated Carry Forward | \$0 | 0.00% |
| Student Fees: | | | | | | | | | | | | |
| General Registration Fees: | \$82,961,538 | 96.98% | \$2,579,334 | 3.24% | \$85,540,872 | 20.40% | \$79,557,550 | 96.95% | \$2,500,000 | 3.05% | \$82,057,550 | 20.70% |
| Non-Resident Fees: | \$5,144,428 | 100.00% | \$0 | 0.00% | \$5,144,428 | 1.23% | \$4,910,983 | 100.00% | \$0 | 0.00% | \$4,910,983 | 1.24% |
| Academic Excellence Fee: | \$3,105,635 | 100.00% | \$0 | 0.00% | \$3,105,635 | 0.74% | \$2,951,419 | 100.00% | \$0 | 0.00% | \$2,951,419 | 0.74% |
| Operational Fee: | \$1,576,151 | 100.00% | \$0 | 0.00% | \$1,576,151 | 0.38% | \$1,498,605 | 100.00% | \$0 | 0.00% | \$1,498,605 | 0.38% |
| Student Athletic Fees | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Other Total | \$26,675,362 | 40.38% | \$39,388,473 | 100.20% | \$66,063,835 | 15.76% | \$39,308,868 | 63.18% | \$22,908,532 | 36.82% | \$62,217,400 | 15.70% |
| Total Student Fees: | \$119,463,114 | 74.00% | \$41,967,807 | 32.73% | \$161,430,921 | 38.50% | \$128,227,425 | 83.46% | \$25,408,532 | 16.54% | \$153,635,957 | 38.76% |
| 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% | \$5,073,646 | 100.00% | \$5,073,646 | 1.21% | \$0 | 0.00% | \$5,412,511 | 100.00% | \$5,412,511 | 1.37% |
| 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% | \$27,966,375 | 100.00% | \$27,966,375 | 6.77% | \$0 | 0.00% | \$25,726,782 | 100.00% | \$25,726,782 | 6.49% |
| Auxiliaries (Excluding Athletics) | \$0 | 0.00% | \$44,720,391 | 100.00% | \$44,720,391 | 10.67% | \$0 | 0.00% | \$44,161,785 | 100.00% | \$44,161,785 | 11.14% |
| 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% | \$26,526,572 | 100.00% | \$26,526,572 | 6.33% | \$0 | 0.00% | \$26,170,000 | 100.00% | \$26,170,000 | 6.60% |
| Other Self-Generated Funds | \$16,433,281 | 40.85% | \$23,794,488 | 273.12% | \$40,227,769 | 9.59% | \$8,712,100 | 32.29% | \$18,265,000 | 67.71% | \$26,977,100 | 6.81% |
| Total Self-Generated Funds | \$135,896,395 | 44.42% | \$170,049,279 | 124.18% | \$305,945,674 | 72.97% | \$136,939,525 | 48.55% | \$145,144,610 | 51.45% | \$282,084,135 | 71.17% |
| 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% | \$23,776,478 | 100.00% | \$23,776,478 | 5.67% | \$0 | 0.00% | \$23,800,000 | 100.00% | \$23,800,000 | 6.01% |
| Other | \$0 | 0.00% | \$48,452,216 | 100.00% | \$48,452,216 | 11.56% | \$0 | 0.00% | \$33,793,000 | 100.00% | \$33,793,000 | 8.53% |
| Total Federal Funds | \$0 | 0.00% | \$72,228,694 | 100.00% | \$72,228,694 | 17.23% | \$0 | 0.00% | \$57,593,000 | 100.00% | \$57,593,000 | 14.53% |
| Interim Emergency Board | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% | \$0 | 0.00% |
| Total Revenues | \$176,983,776 | 42.21% | \$242,277,973 | 57.79% | \$419,261,749 | 100.00% | \$193,593,122 | 48.85% | \$202,737,610 | 51.15% | \$396,330,732 | 100.00% |

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.
The 2018-2019 column show report "Actual" should be shown in the final submission.

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

Institution: University of Louisiana at Lafayette

| Source: | ACTUAL 2020-2021 | | BUDGETED 2020-2021 | | BUDGETED 2021-2022 | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 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 | \$734,243 | \$0 | \$718,000 | \$0 | \$730,000 |
| Building Use Fee | \$0 | \$305,977 | \$0 | \$287,000 | \$0 | \$300,000 |
| Building Use Fee - Act 426 | \$0 | \$1,227,240 | \$0 | \$1,270,000 | \$0 | \$1,230,000 |
| Student Services Fee | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Technology Fee | \$0 | \$1,720,239 | \$0 | \$1,890,000 | \$0 | \$1,720,000 |
| Energy Surcharge | \$0 | \$2,336,593 | \$0 | \$2,376,000 | \$0 | \$2,180,000 |
| University Self-Assessed Fees | \$26,511,947 | \$18,778,253 | \$27,603,129 | \$19,909,420 | \$39,108,868 | \$2,586,007 |
| Student Self-Assessed Fees | \$0 | \$9,311,676 | \$0 | \$9,514,000 | \$0 | \$9,248,000 |
| 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 | | \$1,130,391 | | \$1,210,000 | | \$1,130,000 |
| 2. E learning fee | | \$3,319,204 | | \$2,580,000 | | \$3,310,000 |
| 3. On-line payment fee | | \$525 | | | | \$525 |
| 4. Honors program fee | | \$70,557 | | \$80,000 | | \$70,000 |
| 5. Extended orientation fee | | \$25,693 | | \$40,000 | | \$20,000 |
| 6. Application fees | \$163,415 | \$20,913 | \$350,000 | \$34,000 | \$200,000 | \$20,000 |
| 7. Lab fees | | \$44,935 | | \$40,000 | | \$40,000 |
| 8. Housing activity fee | | \$98,800 | | \$120,000 | | \$90,000 |
| 9. Senior class fee | | \$73,915 | | \$70,000 | | \$70,000 |
| 10. Graduate enhancement fee | | \$29,460 | | \$30,000 | | \$20,000 |
| 11. Insurance fee for Intensive English students | | \$4,323 | | \$9,000 | | \$4,000 |
| 12. Community living fee | | \$10,688 | | \$10,000 | | \$10,000 |
| 13. Nursing continuing educ fee | | \$43,164 | | \$30,000 | | \$40,000 |
| 14. Greek Guide fee | | \$38,005 | | \$30,000 | | \$30,000 |
| 15. Intensive English program fee | | \$61,693 | | \$120,000 | | \$60,000 |
| 16. Opt-in services | | \$1,986 | | | | \$0 |
| 17. | | | | | | |
| 18. | | | | | | |
| 19. | | | | | | |
| Total All Other Student Fees | \$163,415 | \$4,974,252 | \$350,000 | \$4,403,000 | \$200,000 | \$4,914,525 |
| Total Student Fees | \$26,675,362 | \$39,388,473 | \$27,953,129 | \$40,367,420 | \$39,308,868 | \$22,908,532 |
| Other Self-Generated Funds | | | | | | |
| 1. Sales and services | \$139,837 | \$237,819 | \$149,100 | \$275,000 | \$137,100 | \$240,000 |
| 2. Other operating revenues | \$8,962,499 | \$18,305,072 | \$8,868,000 | \$17,966,200 | \$8,575,000 | \$18,000,000 |
| 3. Net investment income | | \$23,216 | | \$500,000 | | \$25,000 |
| 4. COVID-19 revenue loss reimbursements | \$7,330,945 | \$5,228,381 | | | | |
| 5. | | | | | | |
| 6. | | | | | | |
| Total Other Self-Generated Funds | \$16,433,281 | \$23,794,488 | \$9,017,100 | \$18,741,200 | \$8,712,100 | \$18,265,000 |
| 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 2020-21 | Budgeted 2020-21 | Budgeted 2021-22 | 2021-22 +/- 2020-21 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries | \$50,274,568 | \$51,520,273 | \$60,326,280 | \$8,806,007 |
| Other Compensation | \$112,501 | \$100,300 | \$100,300 | \$0 |
| Related Benefits | \$19,572,537 | \$18,420,654 | \$21,497,675 | \$3,077,021 |
| Total Personal Services | \$69,959,606 | \$70,041,227 | \$81,924,255 | \$11,883,028 |
| Travel | \$5,363 | \$140,252 | \$140,252 | \$0 |
| Operating Services | \$674,847 | \$371,048 | \$371,048 | \$0 |
| Supplies | \$209,596 | \$280,120 | \$395,452 | \$115,332 |
| Total Operating Expenses | \$889,806 | \$791,420 | \$906,752 | \$115,332 |
| Professional Services | \$383,321 | \$143,544 | \$143,544 | \$0 |
| Other Charges | \$16,077 | \$489,400 | \$653,258 | \$163,858 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$399,398 | \$632,944 | \$796,802 | \$163,858 |
| General Acquisitions | \$106,523 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$106,523 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$71,355,333 | \$71,465,591 | \$83,627,809 | \$12,162,218 |
| Function: Research | Actual 2020-21 | Budgeted 2020-21 | Budgeted 2021-22 | 2021-22 +/- 2020-21 |
| Salaries | \$11,414,920 | \$11,474,625 | \$10,884,034 | (\$590,591) |
| Other Compensation | \$0 | \$0 | \$0 | \$0 |
| Related Benefits | \$3,274,424 | \$3,299,827 | \$3,227,783 | (\$72,044) |
| Total Personal Services | \$14,689,344 | \$14,774,452 | \$14,111,817 | (\$662,635) |
| Travel | \$0 | \$2,500 | \$2,500 | \$0 |
| Operating Services | \$1,019 | \$13,348 | \$13,348 | \$0 |
| Supplies | \$708 | \$11,104 | \$14,939 | \$3,835 |
| Total Operating Expenses | \$1,727 | \$26,952 | \$30,787 | \$3,835 |
| Professional Services | \$0 | \$2,000 | \$2,000 | \$0 |
| Other Charges | \$0 | \$173,379 | \$0 | (\$173,379) |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$0 | \$175,379 | \$2,000 | (\$173,379) |
| 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 | \$14,691,071 | \$14,976,783 | \$14,144,604 | (\$832,179) |
| Function: Public Service | Actual 2020-21 | Budgeted 2020-21 | Budgeted 2021-22 | 2021-22 +/- 2020-21 |
| 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 | \$185,000 | \$185,000 | \$185,000 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$185,000 | \$185,000 | \$185,000 | \$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 | \$185,000 | \$185,000 | \$185,000 | \$0 |

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: University of Louisiana at Lafayette

| Function: Academic Support Includes Libraries | Actual 2020-21 | Budgeted 2020-21 | Budgeted 2021-22 | 2021-22 +/- 2020-21 |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Salaries | \$10,357,168 | \$10,262,341 | \$11,632,247 | \$1,369,906 |
| Other Compensation | \$110,071 | \$139,000 | \$133,000 | (\$6,000) |
| Related Benefits | \$4,773,828 | \$5,033,279 | \$5,432,904 | \$399,625 |
| Total Personal Services | \$15,241,067 | \$15,434,620 | \$17,198,151 | \$1,763,531 |
| Travel | \$343 | \$35,478 | \$35,478 | \$0 |
| Operating Services | \$2,556,854 | \$321,103 | \$2,426,103 | \$2,105,000 |
| Supplies | \$114,999 | \$168,898 | \$238,642 | \$69,744 |
| Total Operating Expenses | \$2,672,196 | \$525,479 | \$2,700,223 | \$2,174,744 |
| Professional Services | \$1,850 | \$74,350 | \$74,350 | \$0 |
| Other Charges | \$4,493 | \$9,500 | \$9,500 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$6,343 | \$83,850 | \$83,850 | \$0 |
| General Acquisitions | \$32,719 | \$0 | \$993,960 | \$993,960 |
| Library Acquisitions | \$0 | \$50,000 | \$50,000 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$32,719 | \$50,000 | \$1,043,960 | \$993,960 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$17,952,325 | \$16,093,949 | \$21,026,184 | \$4,932,235 |
| Function: Student Services | Actual 2020-21 | Budgeted 2020-21 | Budgeted 2021-22 | 2021-22 +/- 2020-21 |
| Salaries | \$5,282,348 | \$5,042,135 | \$5,294,951 | \$252,816 |
| Other Compensation | \$684,968 | \$969,385 | \$962,085 | (\$7,300) |
| Related Benefits | \$2,393,608 | \$2,570,859 | \$2,568,896 | (\$1,963) |
| Total Personal Services | \$8,360,924 | \$8,582,379 | \$8,825,932 | \$243,553 |
| Travel | \$9,547 | \$40,776 | \$40,776 | \$0 |
| Operating Services | \$323,858 | \$649,264 | \$638,639 | (\$10,625) |
| Supplies | \$156,874 | \$103,516 | \$154,834 | \$51,318 |
| Total Operating Expenses | \$490,279 | \$793,556 | \$834,249 | \$40,693 |
| Professional Services | \$78,637 | \$158,930 | \$158,930 | \$0 |
| Other Charges | \$28,723 | \$62,500 | \$62,500 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$107,360 | \$221,430 | \$221,430 | \$0 |
| General Acquisitions | \$45,994 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$45,994 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$9,004,557 | \$9,597,365 | \$9,881,611 | \$284,246 |
| Function: Institutional Support | Actual 2020-21 | Budgeted 2020-21 | Budgeted 2021-22 | 2021-22 +/- 2020-21 |
| Salaries | \$16,778,747 | \$17,131,501 | \$16,310,368 | (\$821,133) |
| Other Compensation | \$170,534 | \$345,080 | \$304,610 | (\$40,470) |
| Related Benefits | \$7,977,454 | \$8,499,984 | \$8,210,988 | (\$288,996) |
| Total Personal Services | \$24,926,735 | \$25,976,565 | \$24,825,966 | (\$1,150,599) |
| Travel | \$1,615 | \$40,760 | \$40,760 | \$0 |
| Operating Services | \$5,509,549 | \$5,303,966 | \$5,019,840 | (\$284,126) |
| Supplies | \$187,188 | \$421,427 | \$529,979 | \$108,552 |
| Total Operating Expenses | \$5,698,352 | \$5,766,153 | \$5,590,579 | (\$175,574) |
| Professional Services | \$277,535 | \$343,360 | \$343,360 | \$0 |
| Other Charges | \$655,067 | \$49,100 | \$49,100 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$932,602 | \$392,460 | \$392,460 | \$0 |
| General Acquisitions | \$53,770 | \$85,250 | \$75,250 | (\$10,000) |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$53,770 | \$85,250 | \$75,250 | (\$10,000) |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$31,611,459 | \$32,220,428 | \$30,884,255 | (\$1,336,173) |

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: University of Louisiana at Lafayette

| Function: Scholarships And Fellowships | Actual 2020-21 | Budgeted 2020-21 | Budgeted 2021-22 | 2021-22 +/- 2020-21 |
|---|----------------------|----------------------|----------------------|------------------------|
| 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 | \$18,417,961 | \$18,796,271 | \$18,833,961 | \$37,690 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$18,417,961 | \$18,796,271 | \$18,833,961 | \$37,690 |
| 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 | \$18,417,961 | \$18,796,271 | \$18,833,961 | \$37,690 |
| Function: Operation And Maintenance | Actual 2020-21 | Budgeted 2020-21 | Budgeted 2021-22 | 2021-22 +/- 2020-21 |
| Salaries | \$3,885,489 | \$3,957,963 | \$3,781,925 | (\$176,038) |
| Other Compensation | \$91,914 | \$120,000 | \$120,000 | \$0 |
| Related Benefits | \$2,284,754 | \$2,479,102 | \$2,442,566 | (\$36,536) |
| Total Personal Services | \$6,262,157 | \$6,557,065 | \$6,344,491 | (\$212,574) |
| Travel | \$22 | \$1,000 | \$1,000 | \$0 |
| Operating Services | \$6,403,385 | \$7,331,961 | \$7,726,590 | \$394,629 |
| Supplies | \$539,771 | \$312,844 | \$463,169 | \$150,325 |
| Total Operating Expenses | \$6,943,178 | \$7,645,805 | \$8,190,759 | \$544,954 |
| Professional Services | \$26,667 | \$0 | \$0 | \$0 |
| Other Charges | \$99 | \$0 | \$0 | \$0 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$26,766 | \$0 | \$0 | \$0 |
| General Acquisitions | \$49,309 | \$0 | \$0 | \$0 |
| Library Acquisitions | \$0 | \$0 | \$0 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$49,309 | \$0 | \$0 | \$0 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$13,281,410 | \$14,202,870 | \$14,535,250 | \$332,380 |
| Total E&G Expenditures | Actual 2020-21 | Budgeted 2020-21 | Budgeted 2021-22 | 2021-22 +/- 2020-21 |
| Salaries | \$97,993,240 | \$99,388,838 | \$108,229,805 | \$8,840,967 |
| Other Compensation | \$1,169,988 | \$1,673,765 | \$1,619,995 | (\$53,770) |
| Related Benefits | \$40,276,605 | \$40,303,705 | \$43,380,812 | \$3,077,107 |
| Total Personal Services | \$139,439,833 | \$141,366,308 | \$153,230,612 | \$11,864,304 |
| Travel | \$16,890 | \$260,766 | \$260,766 | \$0 |
| Operating Services | \$15,469,512 | \$13,990,690 | \$16,195,568 | \$2,204,878 |
| Supplies | \$1,209,136 | \$1,297,909 | \$1,797,015 | \$499,106 |
| Total Operating Expenses | \$16,695,538 | \$15,549,365 | \$18,253,349 | \$2,703,984 |
| Professional Services | \$768,010 | \$722,184 | \$722,184 | \$0 |
| Other Charges | \$19,307,420 | \$19,765,150 | \$19,793,319 | \$28,169 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Transfers | \$0 | \$0 | \$0 | \$0 |
| Total Other Charges | \$20,075,430 | \$20,487,334 | \$20,515,503 | \$28,169 |
| General Acquisitions | \$288,315 | \$85,250 | \$1,069,210 | \$983,960 |
| Library Acquisitions | \$0 | \$50,000 | \$50,000 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$288,315 | \$135,250 | \$1,119,210 | \$983,960 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Function Total | \$176,499,116 | \$177,538,257 | \$193,118,674 | \$15,580,417 |

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: University of Louisiana at Lafayette

| Hospitals | Actual 2020-21 | Budgeted 2020-21 | Budgeted 2021-22 | 2021-22 +/- 2020-21 |
|---|-------------------|---------------------|---------------------|------------------------|
| 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 2020-21 | Budgeted 2020-21 | Budgeted 2021-22 | 2021-22 +/- 2020-21 |
| 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 | \$484,660 | \$488,649 | \$474,448 | (\$14,201) |
| Total Other Charges | \$484,660 | \$488,649 | \$474,448 | (\$14,201) |
| 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 | \$484,660 | \$488,649 | \$474,448 | (\$14,201) |
| Athletics | Actual 2020-21 | Budgeted 2020-21 | Budgeted 2021-22 | 2021-22 +/- 2020-21 |
| 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 2020-21 | Budgeted 2020-21 | Budgeted 2021-22 | 2021-22 +/- 2020-21 |
|---|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| 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 2020-21 | Budgeted 2020-21 | Budgeted 2021-22 | 2021-22 +/- 2020-21 |
| Salaries | \$97,993,240 | \$99,388,838 | \$108,229,805 | \$8,840,967 |
| Other Compensation | \$1,169,988 | \$1,673,765 | \$1,619,995 | (\$53,770) |
| Related Benefits | \$40,276,605 | \$40,303,705 | \$43,380,812 | \$3,077,107 |
| Total Personal Services | \$139,439,833 | \$141,366,308 | \$153,230,612 | \$11,864,304 |
| Travel | \$16,890 | \$260,766 | \$260,766 | \$0 |
| Operating Services | \$15,469,512 | \$13,990,690 | \$16,195,568 | \$2,204,878 |
| Supplies | \$1,209,136 | \$1,297,909 | \$1,797,015 | \$499,106 |
| Total Operating Expenses | \$16,695,538 | \$15,549,365 | \$18,253,349 | \$2,703,984 |
| Professional Services | \$768,010 | \$722,184 | \$722,184 | \$0 |
| Other Charges | \$19,307,420 | \$19,765,150 | \$19,793,319 | \$28,169 |
| Debt Services | \$0 | \$0 | \$0 | \$0 |
| Interagency Tranfers | \$484,660 | \$488,649 | \$474,448 | (\$14,201) |
| Total Other Charges | \$20,560,090 | \$20,975,983 | \$20,989,951 | \$13,968 |
| General Acquisitions | \$288,315 | \$85,250 | \$1,069,210 | \$983,960 |
| Library Acquisitions | \$0 | \$50,000 | \$50,000 | \$0 |
| Major Repairs | \$0 | \$0 | \$0 | \$0 |
| Total Acquisitions and Major Repairs | \$288,315 | \$135,250 | \$1,119,210 | \$983,960 |
| Unallotted | \$0 | \$0 | \$0 | \$0 |
| Total | \$176,983,776 | \$178,026,906 | \$193,593,122 | \$15,566,216 |

BOR 4A OPERATING FUND DEPARTMENTAL COSTS

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|--------|-------------------------------------|-----------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 1040 | Sustainability | Salaries | 6,000 | 0 | 0 | 0 |
| | | Related benefits | 1,705 | 0 | 0 | 0 |
| | | Dept Total | 7,705 | 0 | 0 | 0 |
| 1051 | UNIV 100 | Salaries | 414,770 | 466,541 | 470,741 | 4,200 |
| | | Related benefits | 105,893 | 100,813 | 117,717 | 16,904 |
| | | Dept Total | 520,663 | 567,354 | 588,458 | 21,104 |
| 1052 | The Learning Center | Salaries | 95,814 | 101,000 | 101,000 | 0 |
| | | Other comp | 43,746 | 49,080 | 39,000 | (10,080) |
| | | Related benefits | 38,115 | 37,056 | 41,139 | 4,083 |
| | | Operating services | 3,341 | 3,144 | 3,144 | 0 |
| | | Supplies | 234 | 600 | 800 | 200 |
| | | Dept Total | 181,250 | 190,880 | 185,083 | (5,797) |
| 2012 | Faculty and Staff Orientation | Travel | 0 | 0 | 0 | 0 |
| | | Operating services | 0 | 1,500 | 1,500 | 0 |
| | | Supplies | 0 | 375 | 500 | 125 |
| | | Professional services | 0 | 4,000 | 4,000 | 0 |
| | | Other charges | 0 | 1,400 | 1,400 | 0 |
| | | Dept Total | 0 | 7,275 | 7,400 | 125 |
| 201401 | Eminent Scholar in Computer Science | Salaries | 40,348 | 12,000 | 12,000 | 0 |
| | | Related benefits | 11,874 | 3,534 | 3,498 | (36) |
| | | Travel | 0 | 20,000 | 20,000 | 0 |
| | | Operating services | 503 | 0 | 0 | 0 |
| | | Supplies | 2,800 | 0 | 0 | 0 |
| | | Dept Total | 55,525 | 35,534 | 35,498 | (36) |
| 2020 | Registrar's Office | Operating services | 121 | 0 | 0 | 0 |
| | | Dept Total | 121 | 0 | 0 | 0 |
| 2032 | Distance Learning | Salaries | 91,139 | 91,139 | 91,139 | 0 |
| | | Related benefits | 35,374 | 34,146 | 36,580 | 2,434 |
| | | Travel | 0 | 2,164 | 2,164 | 0 |
| | | Operating services | 8,974 | 6,750 | 6,750 | 0 |
| | | Supplies | 919 | 1,650 | 2,200 | 550 |
| | | Professional services | 0 | 10,590 | 10,590 | 0 |
| | | Other charges | 0 | 0 | 0 | 0 |
| | | Dept Total | 136,406 | 146,439 | 149,423 | 2,984 |
| 2033 | Academic Program Accreditation | Other comp | 0 | 0 | 0 | 0 |
| | | Operating services | 51,950 | 0 | 0 | 0 |
| | | Supplies | 0 | 0 | 0 | 0 |
| | | Professional services | 0 | 0 | 0 | 0 |
| | | Other charges | 0 | 0 | 0 | 0 |
| | | Dept Total | 51,950 | 0 | 0 | 0 |
| 2034 | Online Degree Programs | Operating services | 131,327 | 0 | 0 | 0 |
| | | Professional services | 301,434 | 0 | 0 | 0 |
| | | Dept Total | 432,761 | 0 | 0 | 0 |
| 2051 | Doctoral Colloquium Fund | Operating services | 0 | 1,302 | 1,302 | 0 |
| | | Supplies | 0 | 1,159 | 1,545 | 386 |
| | | Professional services | 3,750 | 15,235 | 15,235 | 0 |
| | | Other charges | 648 | 0 | 0 | 0 |
| | | | | | | |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|--------------|--|------------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| | | Dept Total | 4,398 | 17,696 | 18,082 | 386 |
| 2052 | Minority Fellow | Travel | 0 | 14,000 | 14,000 | 0 |
| | | Supplies | 524 | 0 | 0 | 0 |
| | | Dept Total | 524 | 14,000 | 14,000 | 0 |
| 20570 | Graduate Assistantship Stipends | Salaries | 400 | 954,392 | 7,099,220 | 6,144,828 |
| | | Related benefits | 985 | 0 | 0 | 0 |
| | | Dept Total | 1,385 | 954,392 | 7,099,220 | 6,144,828 |
| 20580 | Graduate Assistantship Fees | Salaries | 4,377,202 | 4,940,655 | 5,070,790 | 130,135 |
| | | Dept Total | 4,377,202 | 4,940,655 | 5,070,790 | 130,135 |
| 2101 | College of Arts Enhancement Fds | Travel | 0 | 2,215 | 2,215 | 0 |
| | | Operating services | 0 | 1,442 | 1,442 | 0 |
| | | Supplies | 0 | 1,931 | 2,575 | 644 |
| | | All other acquisitions | 0 | 0 | 0 | 0 |
| | | Dept Total | 0 | 5,588 | 6,232 | 644 |
| 2110 | School of Architecture/Design | Salaries | 1,259,698 | 1,439,874 | 1,483,739 | 43,865 |
| | | Related benefits | 419,390 | 542,648 | 586,563 | 43,915 |
| | | Travel | 0 | 4,145 | 4,145 | 0 |
| | | Operating services | 7,116 | 12,170 | 12,170 | 0 |
| | | Supplies | 2,712 | 4,709 | 6,279 | 1,570 |
| | | Professional services | 0 | 3,238 | 3,238 | 0 |
| | | Other charges | 600 | 0 | 0 | 0 |
| | | All other acquisitions | 9,965 | 0 | 0 | 0 |
| | | Dept Total | 1,699,481 | 2,006,784 | 2,096,134 | 89,350 |
| 2120 | Music | Salaries | 1,640,692 | 1,709,427 | 1,657,299 | (52,128) |
| | | Related benefits | 629,987 | 649,584 | 675,962 | 26,378 |
| | | Travel | 0 | 1,657 | 1,657 | 0 |
| | | Operating services | 9,138 | 13,739 | 13,739 | 0 |
| | | Supplies | 4,815 | 6,357 | 8,476 | 2,119 |
| | | Professional services | 2,225 | 1,200 | 1,200 | 0 |
| | | Other charges | 0 | 0 | 0 | 0 |
| | | Dept Total | 2,286,857 | 2,381,964 | 2,358,333 | (23,631) |
| 21201 | School of Music Projects | Other comp | 9,996 | 26,000 | 26,000 | 0 |
| | | Related benefits | 89 | 0 | 0 | 0 |
| | | Operating services | 324 | 6,372 | 6,372 | 0 |
| | | Supplies | 311 | 2,925 | 3,900 | 975 |
| | | Professional services | 0 | 2,500 | 2,500 | 0 |
| | | Dept Total | 10,720 | 37,797 | 38,772 | 975 |
| 2121 | Performing Arts | Salaries | 540,812 | 500,826 | 493,882 | (6,944) |
| | | Other comp | 0 | 0 | 0 | 0 |
| | | Related benefits | 207,235 | 175,245 | 206,826 | 31,581 |
| | | Travel | 0 | 694 | 694 | 0 |
| | | Operating services | 6,358 | 6,705 | 6,705 | 0 |
| | | Supplies | 4,896 | 6,431 | 8,575 | 2,144 |
| | | Professional services | 0 | 3,600 | 3,600 | 0 |
| | | Other charges | 199 | 0 | 0 | 0 |
| | | All other acquisitions | 107 | 0 | 0 | 0 |
| | | Dept Total | 759,607 | 693,501 | 720,282 | 26,781 |
| 2130 | Visual Arts | Salaries | 953,478 | 1,186,644 | 1,147,249 | (39,395) |
| | | Related benefits | 379,994 | 463,528 | 489,186 | 25,658 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|-------------------|--------------------------------|------------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 2130 | Visual Arts | Travel | 0 | 1,582 | 1,582 | 0 |
| | | Operating services | 8,036 | 11,380 | 11,380 | 0 |
| | | Supplies | 1,348 | 3,309 | 4,412 | 1,103 |
| | | Professional services | 2,170 | 0 | 0 | 0 |
| Dept Total | | | 1,345,026 | 1,666,443 | 1,653,809 | (12,634) |
| 2201 | Business Admin Enhancemrnt Fds | Travel | 0 | 3,147 | 3,147 | 0 |
| | | Operating services | 0 | 2,060 | 2,060 | 0 |
| | | Supplies | 1,349 | 148 | 197 | 49 |
| Dept Total | | | 1,349 | 5,355 | 5,404 | 49 |
| 2202 | Bus Admn Info Sys/Multi Lab | Salaries | 55,000 | 100,226 | 96,280 | (3,946) |
| | | Related benefits | 33,870 | 56,766 | 60,488 | 3,722 |
| | | Operating services | 1,640 | 3,779 | 3,779 | 0 |
| | | Supplies | 5,138 | 6,037 | 8,049 | 2,012 |
| | | Other charges | 0 | 12,000 | 12,000 | 0 |
| | | All other acquisitions | 0 | 0 | 0 | 0 |
| Dept Total | | | 95,648 | 178,808 | 180,596 | 1,788 |
| 2210 | Accounting | Salaries | 1,220,569 | 1,216,503 | 1,253,014 | 36,511 |
| | | Related benefits | 434,814 | 423,518 | 461,244 | 37,726 |
| | | Travel | 0 | 1,112 | 1,112 | 0 |
| | | Operating services | 5,788 | 5,948 | 5,948 | 0 |
| | | Supplies | 1,791 | 1,558 | 2,078 | 520 |
| | | All other acquisitions | 0 | 0 | 0 | 0 |
| Dept Total | | | 1,662,962 | 1,648,639 | 1,723,396 | 74,757 |
| 2220 | Economics & Finance | Salaries | 1,685,372 | 1,805,006 | 1,816,121 | 11,115 |
| | | Related benefits | 611,389 | 657,493 | 695,377 | 37,884 |
| | | Travel | 0 | 1,803 | 1,803 | 0 |
| | | Operating services | 8,456 | 7,681 | 7,681 | 0 |
| | | Supplies | 706 | 2,267 | 3,023 | 756 |
| | | Other charges | 0 | 0 | 0 | 0 |
| Dept Total | | | 2,305,923 | 2,474,250 | 2,524,005 | 49,755 |
| 2230 | Management | Salaries | 1,696,046 | 1,888,423 | 1,855,478 | (32,945) |
| | | Related benefits | 614,735 | 681,709 | 704,933 | 23,224 |
| | | Travel | 0 | 2,825 | 2,825 | 0 |
| | | Operating services | 9,259 | 11,349 | 11,349 | 0 |
| | | Supplies | 1,150 | 3,116 | 4,155 | 1,039 |
| Dept Total | | | 2,321,190 | 2,587,422 | 2,578,740 | (8,682) |
| 2240 | Marketing & Hospitality | Travel | 0 | (1,488) | (1,488) | 0 |
| | | Supplies | 0 | (1,464) | 0 | 1,464 |
| 2240 | Marketing | Salaries | 1,194,165 | 1,617,639 | 1,595,135 | (22,504) |
| | | Other comp | 1,118 | 0 | 0 | 0 |
| | | Related benefits | 444,420 | 566,754 | 599,696 | 32,942 |
| | | Travel | 0 | 2,976 | 2,976 | 0 |
| | | Operating services | 8,744 | 9,142 | 9,142 | 0 |
| | | Supplies | 288 | 5,856 | 5,856 | 0 |
| | | Other charges | 111 | 0 | 0 | 0 |
| | | All other acquisitions | 0 | 0 | 0 | 0 |
| Dept Total | | | 1,648,846 | 2,199,415 | 2,211,317 | 11,902 |
| 2250 | MBA Program | Salaries | 412,621 | 398,190 | 433,975 | 35,785 |
| | | Other comp | 531 | 0 | 0 | 0 |
| | | Related benefits | 111,533 | 116,967 | 99,659 | (17,308) |
| | | Travel | 0 | 315 | 315 | 0 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|------------------------|------------------------------|-----------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 2250 | MBA Program | Operating services | 2,255 | 3,346 | 3,346 | 0 |
| | | Supplies | 743 | 541 | 721 | 180 |
| Dept Total | | | 527,683 | 519,359 | 538,016 | 18,657 |
| 2300 | Dean of Education | Operating services | 0 | 0 | 0 | 0 |
| | | | | | | |
| Dept Total | | | 0 | 0 | 0 | 0 |
| 2301 | College Ed Enhancement Fds | Travel | 169 | 3,850 | 3,850 | 0 |
| | | Operating services | 178 | 330 | 330 | 0 |
| | | Supplies | 0 | 300 | 400 | 100 |
| | | Other charges | 0 | 0 | 0 | 0 |
| Dept Total | | | 347 | 4,480 | 4,580 | 100 |
| 2302 | LSUE/ULLF Elementary Educatn | Travel | 1,025 | 3,870 | 3,870 | 0 |
| | | | | | | |
| Dept Total | | | 1,025 | 3,870 | 3,870 | 0 |
| 2310 | Counselor Education | Salaries | 335,203 | 341,320 | 397,999 | 56,679 |
| | | Related benefits | 140,711 | 145,243 | 173,406 | 28,163 |
| | | Travel | 0 | 750 | 750 | 0 |
| | | Operating services | 2,420 | 3,000 | 3,000 | 0 |
| | | Supplies | 738 | 750 | 1,000 | 250 |
| Dept Total | | | 479,072 | 491,063 | 576,155 | 85,092 |
| 2320 | Tchr Ed Curriculum & Instruc | Salaries | 1,721,447 | 1,815,660 | 1,895,228 | 79,568 |
| | | Related benefits | 698,507 | 765,761 | 847,273 | 81,512 |
| | | Travel | 0 | 1,885 | 1,885 | 0 |
| | | Operating services | 13,315 | 12,007 | 12,007 | 0 |
| | | Supplies | 114 | 4,306 | 5,741 | 1,435 |
| | | Other charges | 275 | 0 | 0 | 0 |
| Dept Total | | | 2,433,658 | 2,599,619 | 2,762,134 | 162,515 |
| 2330 | Tchr Ed Found & Leadership | Salaries | 847,563 | 954,045 | 978,074 | 24,029 |
| | | Related benefits | 292,539 | 332,782 | 352,021 | 19,239 |
| | | Travel | 0 | 1,006 | 1,006 | 0 |
| | | Operating services | 5,382 | 8,443 | 8,443 | 0 |
| | | Supplies | 0 | 1,795 | 2,394 | 599 |
| Dept Total | | | 1,145,484 | 1,298,071 | 1,341,938 | 43,867 |
| 2331 | Edfl Grad Stu/Resrch | Travel | 485 | 7,575 | 7,575 | 0 |
| | | Operating services | 648 | 894 | 894 | 0 |
| | | Supplies | 0 | 430 | 574 | 144 |
| | | Other charges | 475 | 0 | 0 | 0 |
| Dept Total | | | 1,608 | 8,899 | 9,043 | 144 |
| 2340 | Kinesiology | Salaries | 1,344,181 | 1,607,133 | 1,625,062 | 17,929 |
| | | Related benefits | 466,769 | 550,834 | 594,798 | 43,964 |
| | | Travel | 0 | 1,745 | 1,745 | 0 |
| | | Operating services | 12,068 | 19,977 | 19,977 | 0 |
| | | Supplies | 3,253 | 3,963 | 5,284 | 1,321 |
| | | Professional services | 0 | 150 | 150 | 0 |
| | | Other charges | 540 | 0 | 0 | 0 |
| All other acquisitions | 1,689 | 0 | 0 | 0 | | |
| Dept Total | | | 1,828,500 | 2,183,802 | 2,247,016 | 63,214 |
| 2341 | Athletic Training Ed Pgm | Travel | 0 | 250 | 250 | 0 |
| | | Operating services | 251 | 0 | 0 | 0 |
| | | Supplies | 35 | 1,050 | 1,400 | 350 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|-------------|---|------------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 2341 | | Dept Total | 286 | 1,300 | 1,650 | 350 |
| 2350 | Teacher Clinical Experiences | Salaries | 37,125 | 52,890 | 43,371 | (9,519) |
| | | Related benefits | 14,587 | 13,766 | 13,204 | (562) |
| | | Travel | 3,699 | 8,940 | 8,940 | 0 |
| | | Operating services | 2,986 | 5,148 | 5,148 | 0 |
| | | Supplies | 330 | 1,273 | 1,698 | 425 |
| | | Professional services | 32,000 | 31,900 | 31,900 | 0 |
| | | All other acquisitions | 0 | 0 | 0 | 0 |
| | | Dept Total | 90,727 | 113,917 | 104,261 | (9,656) |
| 2390 | UL Life | Salaries | 115,000 | 146,674 | 146,674 | 0 |
| | | Other comp | 24,369 | 30,000 | 30,000 | 0 |
| | | Related benefits | 42,576 | 55,995 | 72,504 | 16,509 |
| | | Travel | 0 | 3,450 | 3,450 | 0 |
| | | Operating services | 1,033 | 1,185 | 1,185 | 0 |
| | | Supplies | 5,060 | 10,285 | 13,714 | 3,429 |
| | | Other charges | 688 | 1,000 | 1,000 | 0 |
| | | All other acquisitions | 1,485 | 0 | 0 | 0 |
| | | Dept Total | 190,211 | 248,589 | 268,527 | 19,938 |
| 2400 | Dean of Engineering | Salaries | 11,160 | 0 | 0 | 0 |
| | | Related benefits | 2,790 | 0 | 0 | 0 |
| | | Operating services | (144) | 0 | 0 | 0 |
| | | Dept Total | 13,806 | 0 | 0 | 0 |
| 2401 | College Engr Enhancement Fds | Travel | 0 | 1,552 | 1,552 | 0 |
| | | Operating services | 4,151 | 21,705 | 21,705 | 0 |
| | | Supplies | 14,988 | 25,578 | 34,104 | 8,526 |
| | | Professional services | 0 | 1,354 | 1,354 | 0 |
| | | Other charges | 0 | 0 | 0 | 0 |
| | | All other acquisitions | 22,995 | 0 | 0 | 0 |
| | | Dept Total | 42,134 | 50,189 | 58,715 | 8,526 |
| 2410 | Chemical Engineering | Salaries | 872,744 | 1,052,717 | 1,052,717 | 0 |
| | | Other comp | 8,263 | 0 | 0 | 0 |
| | | Related benefits | 330,668 | 417,922 | 456,816 | 38,894 |
| | | Travel | 0 | 798 | 798 | 0 |
| | | Operating services | 6,232 | 7,027 | 7,027 | 0 |
| | | Supplies | 5,990 | 5,683 | 7,578 | 1,895 |
| | | Professional services | 0 | 0 | 0 | 0 |
| | | Other charges | 498 | 0 | 0 | 0 |
| | | Dept Total | 1,224,395 | 1,484,147 | 1,524,936 | 40,789 |
| 2420 | Civil Engineering | Salaries | 829,495 | 867,331 | 871,911 | 4,580 |
| | | Related benefits | 287,527 | 320,837 | 336,890 | 16,053 |
| | | Travel | 109 | 761 | 761 | 0 |
| | | Operating services | 5,712 | 6,703 | 6,703 | 0 |
| | | Supplies | 3,483 | 5,421 | 7,228 | 1,807 |
| | | Other charges | 0 | 0 | 0 | 0 |
| | | All other acquisitions | 62 | 0 | 0 | 0 |
| | | Dept Total | 1,126,388 | 1,201,053 | 1,223,493 | 22,440 |
| 2430 | Elect & Computer Engineering | Salaries | 985,792 | 1,299,036 | 1,343,971 | 44,935 |
| | | Related benefits | 362,578 | 473,841 | 513,023 | 39,182 |
| | | Travel | 0 | 979 | 979 | 0 |
| | | Operating services | 5,950 | 8,623 | 8,623 | 0 |
| | | Supplies | 7,205 | 6,974 | 9,299 | 2,325 |
| | | Other charges | 0 | 0 | 0 | 0 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|-------------------|-------------------------------------|------------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 2430 | Elect & Computer Engineering | All other acquisitions | 1,095 | 0 | 0 | 0 |
| Dept Total | | | 1,362,620 | 1,789,453 | 1,875,895 | 86,442 |
| 2440 | Industrial Technology | Salaries | 848,101 | 928,498 | 970,108 | 41,610 |
| | | Related benefits | 313,805 | 325,808 | 384,428 | 58,620 |
| | | Travel | 0 | 607 | 607 | 0 |
| | | Operating services | 7,146 | 8,050 | 8,050 | 0 |
| | | Supplies | 5,267 | 6,481 | 8,641 | 2,160 |
| | | Other charges | 0 | 0 | 0 | 0 |
| | | All other acquisitions | 1,295 | 0 | 0 | 0 |
| Dept Total | | | 1,175,614 | 1,269,444 | 1,371,834 | 102,390 |
| 2450 | Mechanical Engineering | Salaries | 1,562,549 | 1,798,228 | 1,777,644 | (20,584) |
| | | Related benefits | 546,713 | 653,262 | 688,532 | 35,270 |
| | | Travel | 0 | 1,129 | 1,129 | 0 |
| | | Operating services | 10,725 | 9,945 | 9,945 | 0 |
| | | Supplies | 5,057 | 8,043 | 10,724 | 2,681 |
| | | Professional services | 0 | 0 | 0 | 0 |
| | | All other acquisitions | 1,578 | 0 | 0 | 0 |
| Dept Total | | | 2,126,622 | 2,470,607 | 2,487,974 | 17,367 |
| 2460 | Petroleum Engineering | Salaries | 777,794 | 1,020,199 | 1,069,188 | 48,989 |
| | | Other comp | 3,000 | 0 | 0 | 0 |
| | | Related benefits | 306,566 | 393,415 | 464,375 | 70,960 |
| | | Travel | 0 | 725 | 725 | 0 |
| | | Operating services | 6,155 | 6,386 | 6,386 | 0 |
| | | Supplies | 3,829 | 5,164 | 6,886 | 1,722 |
| | | Other charges | 0 | 0 | 0 | 0 |
| | | All other acquisitions | 1,811 | 0 | 0 | 0 |
| Dept Total | | | 1,099,155 | 1,425,889 | 1,547,560 | 121,671 |
| 2501 | College Liberal Art Enhancement Fds | Travel | 0 | 3,222 | 3,222 | 0 |
| | | Operating services | 19 | 2,178 | 2,178 | 0 |
| | | Supplies | 1,408 | 3,631 | 4,841 | 1,210 |
| | | Professional services | 5,000 | 3,000 | 3,000 | 0 |
| | | Other charges | 400 | 0 | 0 | 0 |
| | | All other acquisitions | 0 | 0 | 0 | 0 |
| Dept Total | | | 6,827 | 12,031 | 13,241 | 1,210 |
| 2510 | Communication | Salaries | 1,134,325 | 1,097,997 | 1,116,278 | 18,281 |
| | | Related benefits | 464,746 | 403,196 | 462,018 | 58,822 |
| | | Travel | 0 | 2,187 | 2,187 | 0 |
| | | Operating services | 10,523 | 15,027 | 15,027 | 0 |
| | | Supplies | 2,432 | 4,162 | 5,549 | 1,387 |
| | | Other charges | 917 | 0 | 0 | 0 |
| Dept Total | | | 1,612,943 | 1,522,569 | 1,601,059 | 78,490 |
| 2520 | Communicative Disorders | Salaries | 1,187,200 | 1,276,067 | 1,392,750 | 116,683 |
| | | Related benefits | 402,670 | 465,706 | 556,347 | 90,641 |
| | | Travel | 0 | 605 | 605 | 0 |
| | | Operating services | 6,707 | 8,436 | 8,436 | 0 |
| | | Supplies | 1,932 | 1,842 | 2,456 | 614 |
| Dept Total | | | 1,598,509 | 1,752,656 | 1,960,594 | 207,938 |
| 2530 | Criminal Justice | Salaries | 492,359 | 445,209 | 458,685 | 13,476 |
| | | Other comp | 0 | 0 | 0 | 0 |
| | | Related benefits | 178,900 | 173,139 | 189,312 | 16,173 |
| | | Travel | 0 | 475 | 475 | 0 |
| | | Operating services | 2,348 | 2,740 | 2,740 | 0 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|-------------------|-----------------------------------|------------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 2530 | Criminal Justice | Supplies | 469 | 378 | 504 | 126 |
| Dept Total | | | 674,076 | 621,941 | 651,716 | 29,775 |
| 2540 | English | Salaries | 2,023,162 | 2,649,699 | 2,635,776 | (13,923) |
| | | Other comp | (247) | 0 | 0 | 0 |
| | | Related benefits | 848,979 | 1,131,690 | 1,259,484 | 127,794 |
| | | Travel | 0 | 3,857 | 3,857 | 0 |
| | | Operating services | 26,542 | 42,160 | 42,160 | 0 |
| | | Supplies | 840 | 3,655 | 4,874 | 1,219 |
| | | Professional services | 1,500 | 2,000 | 2,000 | 0 |
| | | Other charges | 517 | 0 | 0 | 0 |
| | | All other acquisitions | 0 | 0 | 0 | 0 |
| Dept Total | | | 2,901,293 | 3,833,061 | 3,948,151 | 115,090 |
| 2550 | History & Geography | Salaries | 1,099,776 | 1,212,284 | 1,237,093 | 24,809 |
| | | Related benefits | 470,370 | 504,468 | 558,798 | 54,330 |
| | | Travel | 0 | 1,879 | 1,879 | 0 |
| | | Operating services | 7,846 | 20,445 | 20,445 | 0 |
| | | Supplies | 1,628 | 1,633 | 2,177 | 544 |
| | | Other charges | 125 | 0 | 0 | 0 |
| | | All other acquisitions | 0 | 0 | 0 | 0 |
| Dept Total | | | 1,579,745 | 1,740,709 | 1,820,392 | 79,683 |
| 2560 | Modern Languages | Salaries | 889,520 | 911,004 | 919,064 | 8,060 |
| | | Related benefits | 351,984 | 362,876 | 371,500 | 8,624 |
| | | Travel | 0 | 1,488 | 1,488 | 0 |
| | | Operating services | 9,743 | 10,377 | 10,377 | 0 |
| | | Supplies | 1,711 | 2,605 | 3,474 | 869 |
| | | Professional services | 0 | 0 | 0 | 0 |
| | | Other charges | 0 | 0 | 0 | 0 |
| | | All other acquisitions | 1,530 | 0 | 0 | 0 |
| Dept Total | | | 1,254,488 | 1,288,350 | 1,305,903 | 17,553 |
| 2570 | Political Science | Salaries | 421,310 | 482,001 | 449,879 | (32,122) |
| | | Related benefits | 175,958 | 213,563 | 210,468 | (3,095) |
| | | Travel | 0 | 573 | 573 | 0 |
| | | Operating services | 3,687 | 3,953 | 3,953 | 0 |
| | | Supplies | 108 | 719 | 959 | 240 |
| Dept Total | | | 601,063 | 700,809 | 665,832 | (34,977) |
| 2571 | Moot Court | Other comp | 0 | 0 | 0 | 0 |
| | | Related benefits | 0 | 0 | 0 | 0 |
| | | Travel | 0 | 10,000 | 10,000 | 0 |
| | | Operating services | 30 | 1,610 | 1,610 | 0 |
| | | Supplies | 2,866 | 1,207 | 1,610 | 403 |
| | | Other charges | 0 | 0 | 0 | 0 |
| | | All other acquisitions | 3,629 | 0 | 0 | 0 |
| Dept Total | | | 6,525 | 12,817 | 13,220 | 403 |
| 2580 | Psychology | Salaries | 868,970 | 991,424 | 989,496 | (1,928) |
| | | Other comp | 0 | 0 | 0 | 0 |
| | | Related benefits | 364,297 | 426,865 | 462,369 | 35,504 |
| | | Travel | 300 | 944 | 944 | 0 |
| | | Operating services | 6,874 | 6,634 | 6,634 | 0 |
| | | Supplies | 0 | 2,539 | 3,385 | 846 |
| Dept Total | | | 1,240,441 | 1,428,406 | 1,462,828 | 34,422 |
| 2590 | Sociology, Anthropology, and CAFS | Salaries | 1,121,129 | 1,168,831 | 1,237,277 | 68,446 |
| | | Other comp | 21,666 | 0 | 0 | 0 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|------------------------|-----------------------------------|------------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 2590 | Sociology, Anthropology, and CAFS | Related benefits | 424,980 | 468,774 | 537,918 | 69,144 |
| | | Travel | 0 | 1,251 | 1,251 | 0 |
| | | Operating services | 9,383 | 8,962 | 8,962 | 0 |
| | | Supplies | 504 | 4,608 | 6,144 | 1,536 |
| | | Dept Total | 1,577,662 | 1,652,426 | 1,791,552 | 139,126 |
| 2600 | Dean of Nursing&Allied Hlth Prof | Operating services | 324 | 0 | 0 | 0 |
| | | Dept Total | 324 | 0 | 0 | 0 |
| 2601 | College Nursing Enhancement Fds | Travel | 0 | 875 | 875 | 0 |
| | | Operating services | 296 | 412 | 412 | 0 |
| | | Supplies | 0 | 1,159 | 1,545 | 386 |
| | | Professional services | 0 | 2,500 | 2,500 | 0 |
| | | Dept Total | 296 | 4,946 | 5,332 | 386 |
| 2602 | Learning Resource Center | Operating services | 7,913 | 3,103 | 3,103 | 0 |
| | | Supplies | 69 | 6,967 | 9,289 | 2,322 |
| | | Dept Total | 7,982 | 10,070 | 12,392 | 2,322 |
| 2610 | Allied Health | Salaries | 0 | 0 | 84,997 | 84,997 |
| | | Related benefits | 0 | 0 | 28,055 | 28,055 |
| | Baccalaureate Nursing | Salaries | 3,743,404 | 3,864,789 | 4,057,123 | 192,334 |
| | | Related benefits | 1,372,849 | 1,460,747 | 1,607,488 | 146,741 |
| | | Travel | (424) | 5,220 | 5,220 | 0 |
| | | Operating services | 23,175 | 20,475 | 20,475 | 0 |
| | | Supplies | 3,086 | 3,194 | 4,259 | 1,065 |
| | | Professional services | 6,000 | 20,100 | 20,100 | 0 |
| | | Other charges | 1,543 | 0 | 0 | 0 |
| | Dept Total | 5,149,633 | 5,374,525 | 5,827,717 | 453,192 | |
| | 2620 | Allied Health | Salaries | 654,829 | 1,036,209 | 930,649 |
| Related benefits | | | 226,993 | 399,652 | 378,140 | (21,512) |
| Travel | | | 0 | 2,143 | 2,143 | 0 |
| Operating services | | | 4,792 | 12,736 | 12,736 | 0 |
| Supplies | | | 3,300 | 5,286 | 7,048 | 1,762 |
| Professional services | | | 6,000 | 7,252 | 7,252 | 0 |
| Other charges | | | 3,010 | 0 | 0 | 0 |
| All other acquisitions | | | 0 | 0 | 0 | 0 |
| Dept Total | | | 898,924 | 1,463,278 | 1,337,968 | (125,310) |
| 2621 | Pre-Dental Hygiene Program | Operating services | 0 | 1,500 | 1,500 | 0 |
| | | Supplies | 0 | 375 | 500 | 125 |
| | | Dept Total | 0 | 1,875 | 2,000 | 125 |
| 2700 | Dean of Sciences | Salaries | 0 | 4,000 | 0 | (4,000) |
| | | Related benefits | 0 | 13,511 | 0 | (13,511) |
| | | Dept Total | 0 | 17,511 | 0 | (17,511) |
| 2701 | College Science Enhancement Fds | Travel | 0 | 2,875 | 2,875 | 0 |
| | | Operating services | 469 | 2,575 | 2,575 | 0 |
| | | Supplies | 3,236 | 2,704 | 3,605 | 901 |
| | | Professional services | 0 | 2,500 | 2,500 | 0 |
| | | Other charges | 499 | 0 | 0 | 0 |
| | | All other acquisitions | 3,390 | 0 | 0 | 0 |
| | | Dept Total | 7,594 | 10,654 | 11,555 | 901 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|-------------------|--------------------------------|------------------------|------------------|------------------|------------------|------------------|
| | | | ACTUAL | BUDGET | BUDGET | BUDGETED |
| | | | 2020-2021 | 2020-2021 | 2021-2022 | 2020-2021 |
| 2710 | Biology | Salaries | 1,705,298 | 2,033,003 | 2,047,201 | 14,198 |
| | | Related benefits | 710,805 | 889,113 | 927,680 | 38,567 |
| | | Travel | 0 | 3,649 | 3,649 | 0 |
| | | Operating services | 79,330 | 109,814 | 109,814 | 0 |
| | | Supplies | 17,085 | 43,610 | 58,147 | 14,537 |
| | | Professional services | 0 | 0 | 0 | 0 |
| | | Other charges | 0 | 0 | 0 | 0 |
| | | All other acquisitions | 19,814 | 0 | 0 | 0 |
| Dept Total | | | 2,532,332 | 3,079,189 | 3,146,491 | 67,302 |
| 2720 | Chemistry | Salaries | 891,888 | 1,016,456 | 980,695 | (35,761) |
| | | Related benefits | 351,788 | 429,394 | 445,696 | 16,302 |
| | | Travel | 0 | 1,657 | 1,657 | 0 |
| | | Operating services | 14,321 | 19,334 | 19,334 | 0 |
| | | Supplies | 35,685 | 35,925 | 47,900 | 11,975 |
| | | Other charges | 50 | 0 | 0 | 0 |
| | | All other acquisitions | 5,611 | 0 | 0 | 0 |
| | | Dept Total | | | 1,299,343 | 1,502,766 |
| 2730 | Mathematics | Salaries | 2,066,015 | 2,415,747 | 2,496,844 | 81,097 |
| | | Related benefits | 822,764 | 944,177 | 1,058,652 | 114,475 |
| | | Travel | 0 | 4,275 | 4,275 | 0 |
| | | Operating services | 34,505 | 36,532 | 36,532 | 0 |
| | | Supplies | 3,789 | 6,046 | 8,062 | 2,016 |
| | | Other charges | 100 | 0 | 0 | 0 |
| | | Dept Total | | | 2,927,173 | 3,406,777 |
| 2740 | Physics | Salaries | 665,669 | 620,804 | 643,862 | 23,058 |
| | | Related benefits | 266,419 | 242,733 | 276,052 | 33,319 |
| | | Travel | 0 | 1,587 | 1,587 | 0 |
| | | Operating services | 4,300 | 10,526 | 10,526 | 0 |
| | | Supplies | 5,167 | 7,082 | 9,443 | 2,361 |
| | | Other charges | 395 | 0 | 0 | 0 |
| | | All other acquisitions | 7,582 | 0 | 0 | 0 |
| | | Dept Total | | | 949,532 | 882,732 |
| 2750 | Sch of Computing & Informatics | Salaries | 163,932 | 57,300 | 57,300 | 0 |
| | | Related benefits | 61,478 | 20,297 | 22,661 | 2,364 |
| | | Dept Total | | | 225,410 | 77,597 |
| 2751 | Computer Science | Salaries | 278,542 | 378,991 | 383,634 | 4,643 |
| | | Related benefits | 120,734 | 173,586 | 185,260 | 11,674 |
| | | Travel | 0 | 1,757 | 1,757 | 0 |
| | | Operating services | 6,686 | 22,646 | 22,646 | 0 |
| | | Supplies | 891 | 3,731 | 4,975 | 1,244 |
| | | Other charges | 300 | 0 | 0 | 0 |
| | | All other acquisitions | 8,316 | 0 | 0 | 0 |
| | | Dept Total | | | 415,469 | 580,711 |
| 2752 | Cntr Fr Adv Computer Study | Salaries | 555,824 | 1,289,022 | 1,354,724 | 65,702 |
| | | Related benefits | 245,962 | 530,931 | 569,254 | 38,323 |
| | | Travel | 0 | 6,890 | 6,890 | 0 |
| | | Operating services | 25,944 | 78,574 | 78,574 | 0 |
| | | Supplies | 26,304 | 15,097 | 20,129 | 5,032 |
| | | Professional services | 1,200 | 0 | 0 | 0 |
| | | Other charges | 1,346 | 0 | 0 | 0 |
| | | All other acquisitions | 7,713 | 0 | 0 | 0 |
| | | Dept Total | | | 864,293 | 1,920,514 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|-------------------|--------------------------------|------------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 2753 | Informatics | Salaries | 380,560 | 379,710 | 363,807 | (15,903) |
| | | Related benefits | 136,060 | 139,905 | 147,966 | 8,061 |
| | | Travel | 0 | 1,800 | 1,800 | 0 |
| | | Operating services | 11,025 | 19,855 | 19,855 | 0 |
| | | Supplies | 808 | 8,659 | 11,545 | 2,886 |
| | | Other charges | 2,304 | 0 | 0 | 0 |
| | | All other acquisitions | 3,858 | 0 | 0 | 0 |
| Dept Total | | | 534,615 | 549,929 | 544,973 | (4,956) |
| 27531 | UNIV 200 | Salaries | 122,540 | 145,573 | 145,573 | 0 |
| | | Related benefits | 48,736 | 56,598 | 69,710 | 13,112 |
| Dept Total | | | 171,276 | 202,171 | 215,283 | 13,112 |
| 2760 | School of Geoscience | Salaries | 946,250 | 1,010,546 | 1,039,879 | 29,333 |
| | | Other comp | (28) | 0 | 0 | 0 |
| | | Related benefits | 397,424 | 413,878 | 458,916 | 45,038 |
| | | Travel | 0 | 1,565 | 1,565 | 0 |
| | | Operating services | 9,694 | 22,242 | 22,242 | 0 |
| | | Supplies | 7,540 | 6,871 | 9,161 | 2,290 |
| | | Professional services | 0 | 218 | 218 | 0 |
| | | Other charges | 0 | 0 | 0 | 0 |
| | | All other acquisitions | 2,998 | 0 | 0 | 0 |
| Dept Total | | | 1,363,878 | 1,455,320 | 1,531,981 | 76,661 |
| 2802 | General Studies | Salaries | 8,793 | 6,600 | 8,800 | 2,200 |
| | | Related benefits | 2,328 | 505 | 674 | 169 |
| | | Operating services | 0 | 62,900 | 62,900 | 0 |
| | | Professional services | 0 | 30,000 | 30,000 | 0 |
| Dept Total | | | 11,121 | 100,005 | 102,374 | 2,369 |
| 2810 | Honors Program | Salaries | 168,794 | 167,757 | 171,002 | 3,245 |
| | | Other comp | 0 | 300 | 300 | 0 |
| | | Related benefits | 68,076 | 66,913 | 71,049 | 4,136 |
| | | Travel | 0 | 150 | 150 | 0 |
| | | Operating services | 2,268 | 2,980 | 2,980 | 0 |
| | | Supplies | 2,212 | 1,500 | 2,000 | 500 |
| Dept Total | | | 241,350 | 239,600 | 247,481 | 7,881 |
| 2811 | Honors Convocation | Operating services | 7,224 | 0 | 0 | 0 |
| Dept Total | | | 7,224 | 0 | 0 | 0 |
| 4010 | Undergr Admissions/Recruitment | Operating services | (359) | 0 | 0 | 0 |
| Dept Total | | | (359) | 0 | 0 | 0 |
| 40201 | Student Labor | Other comp | 87 | 0 | 0 | 0 |
| Dept Total | | | 87 | 0 | 0 | 0 |
| 5000 | VP Research | Supplies | 190 | 0 | 0 | 0 |
| Dept Total | | | 190 | 0 | 0 | 0 |
| 6101 | Special Academic Projects | Salaries | 15,000 | 350,000 | 385,000 | 35,000 |
| | | Other comp | 0 | 5,000 | 5,000 | 0 |
| | | Related benefits | 3,960 | 19,458 | 15,878 | (3,580) |
| | | Travel | 0 | 1,354 | 1,354 | 0 |
| | | Operating services | 0 | 69,200 | 69,200 | 0 |
| | | Supplies | 0 | 30,518 | 40,691 | 10,173 |
| | | Professional services | 0 | 1,850 | 1,850 | 0 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|--------|------------------------------|-----------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 6101 | Special Academic Projects | Other charges | 0 | 475,000 | 638,858 | 163,858 |
| | | Dept Total | 18,960 | 952,380 | 1,157,831 | 205,451 |
| 6106 | Summer Salaries | Salaries | 1,791,646 | 1,689,106 | 1,678,606 | (10,500) |
| | | Related benefits | 483,019 | 446,769 | 489,314 | 42,545 |
| | | Dept Total | 2,274,665 | 2,135,875 | 2,167,920 | 32,045 |
| 610601 | Summer Intersession Salaries | Salaries | 66,250 | 85,000 | 62,050 | (22,950) |
| | | Related benefits | 18,303 | 25,033 | 18,088 | (6,945) |
| | | Dept Total | 84,553 | 110,033 | 80,138 | (29,895) |
| 610602 | Winter Intersession Salaries | Salaries | 48,400 | 44,000 | 48,400 | 4,400 |
| | | Related benefits | 13,485 | 3,366 | 14,109 | 10,743 |
| | | Dept Total | 61,885 | 47,366 | 62,509 | 15,143 |
| 6107 | Sabbatical Leaves | Salaries | 306,869 | 356,318 | 189,454 | (166,864) |
| | | Related benefits | 154,061 | 95,050 | 54,285 | (40,765) |
| | | Dept Total | 460,930 | 451,368 | 243,739 | (207,629) |
| 6108 | Retirement & Group Ins | Related benefits | 2,458,381 | 2,570,288 | 2,613,779 | 43,491 |
| | | Dept Total | 2,458,381 | 2,570,288 | 2,613,779 | 43,491 |
| 6114 | Lectures & Concerts | Professional services | 0 | 0 | 0 | 0 |
| | | Dept Total | 0 | 0 | 0 | 0 |
| 6116 | Faculty & Staff Recruiting | Travel | 0 | 11,036 | 11,036 | 0 |
| | | Operating services | 3,550 | 35,586 | 35,586 | 0 |
| | | Supplies | 0 | 1,402 | 1,869 | 467 |
| | | Professional services | 22,042 | 357 | 357 | 0 |
| | | Other charges | 537 | 0 | 0 | 0 |
| | | Dept Total | 26,129 | 48,381 | 48,848 | 467 |
| 6117 | Grants & Memberships | Operating services | 8,150 | 0 | 0 | 0 |
| | | Dept Total | 8,150 | 0 | 0 | 0 |
| 6400 | Human Resources | Operating services | 0 | 0 | 0 | 0 |
| | | Dept Total | 0 | 0 | 0 | 0 |
| 6710 | Computing Support Services | Supplies | (3,824) | 0 | 0 | 0 |
| | | Dept Total | (3,824) | 0 | 0 | 0 |
| 713657 | D&J Mosing Chair Mech | Salaries | 30,000 | 30,000 | 30,000 | 0 |
| | | Related benefits | 8,812 | 8,835 | 8,745 | (90) |
| | | Dept Total | 38,812 | 38,835 | 38,745 | (90) |
| 720426 | Durand Theriot Chair | Salaries | 32,000 | 32,000 | 32,000 | 0 |
| | | Related benefits | 8,446 | 8,464 | 8,304 | (160) |
| | | Dept Total | 40,446 | 40,464 | 40,304 | (160) |
| 9240 | Crawfish | Salaries | 35,010 | 58,573 | 61,901 | 3,328 |
| | | Related benefits | 21,032 | 42,460 | 46,015 | 3,555 |
| | | Travel | 0 | 156 | 156 | 0 |
| | | Operating services | 0 | 6,973 | 6,973 | 0 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|--------------------|--------------------------|-----------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 9240 | Crawfish | Supplies | 5,033 | 3,873 | 5,164 | 1,291 |
| Dept Total | | | 61,075 | 112,035 | 120,209 | 8,174 |
| 9509 | Doctoral Recruitment | Supplies | 54 | 0 | 0 | 0 |
| Dept Total | | | 54 | 0 | 0 | 0 |
| 9550 | Graduate Student Waivers | Salaries | 387,024 | 0 | 0 | 0 |
| Dept Total | | | 387,024 | 0 | 0 | 0 |
| 999501 | Reserve for Merits-INSTR | Salaries | 0 | 40,747 | 1,264,501 | 1,223,754 |
| | | Related benefits | 0 | 16,932 | 352,732 | 335,800 |
| Dept Total | | | 0 | 57,679 | 1,617,233 | 1,559,554 |
| 999701 | Frozen Positions-INSTR | Salaries | 0 | (2,163,889) | (389,622) | 1,774,267 |
| | | Related benefits | 0 | (1,143,659) | (190,245) | 953,414 |
| Dept Total | | | 0 | (3,307,548) | (579,867) | 2,727,681 |
| 999900 | Unallocated Reserve | Other comp | 0 | (10,080) | 0 | 10,080 |
| Dept Total | | | 0 | (10,080) | 0 | 10,080 |
| 999901 | Contingency Acct-INSTR | Salaries | 0 | (3,369,964) | (5,087,407) | (1,717,443) |
| | | Related benefits | 0 | (1,778,015) | (2,464,934) | (686,919) |
| | | Travel | 0 | (30,237) | (30,237) | 0 |
| | | Operating services | 0 | (516,669) | (516,669) | 0 |
| | | Supplies | 0 | (65,859) | (65,859) | 0 |
| | | Professional services | 0 | 0 | 0 | 0 |
| Dept Total | | | 0 | (5,760,744) | (8,165,106) | (2,404,362) |
| Grand Total | | | 71,355,333 | 72,856,219 | 83,627,809 | 10,771,590 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
RESEARCH

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) BUDGETED 2020-2021 |
|-------------------|-------------------------------|------------------|---------------------|---------------------|---------------------|---------------------------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | |
| 2060 | Library Director | Salaries | 10,731 | 0 | 9,807 | 9,807 |
| | | Related benefits | 3,150 | 0 | 2,859 | 2,859 |
| Dept Total | | | 13,881 | 0 | 12,666 | 12,666 |
| 2061 | Library | Salaries | 118,464 | 115,043 | 119,895 | 4,852 |
| | | Related benefits | 32,524 | 31,908 | 33,341 | 1,433 |
| Dept Total | | | 150,988 | 146,951 | 153,236 | 6,285 |
| 2110 | School of Architecture/Design | Salaries | 195,596 | 140,526 | 132,548 | (7,978) |
| | | Related benefits | 53,716 | 38,605 | 37,001 | (1,604) |
| Dept Total | | | 249,312 | 179,131 | 169,549 | (9,582) |
| 2120 | Music | Salaries | 247,800 | 243,322 | 244,773 | 1,451 |
| | | Related benefits | 68,643 | 67,453 | 68,464 | 1,011 |
| Dept Total | | | 316,443 | 310,775 | 313,237 | 2,462 |
| 2121 | Performing Arts | Salaries | 35,549 | 38,753 | 35,924 | (2,829) |
| | | Related benefits | 9,325 | 10,249 | 9,637 | (612) |
| Dept Total | | | 44,874 | 49,002 | 45,561 | (3,441) |
| 2130 | Visual Arts | Salaries | 148,579 | 152,329 | 186,724 | 34,395 |
| | | Related benefits | 41,640 | 42,864 | 53,576 | 10,712 |
| Dept Total | | | 190,219 | 195,193 | 240,300 | 45,107 |
| 2210 | Accounting | Salaries | 243,003 | 252,843 | 224,734 | (28,109) |
| | | Related benefits | 68,990 | 72,691 | 63,778 | (8,913) |
| Dept Total | | | 311,993 | 325,534 | 288,512 | (37,022) |
| 2220 | Economics & Finance | Salaries | 464,906 | 430,480 | 432,559 | 2,079 |
| | | Related benefits | 132,485 | 123,549 | 125,841 | 2,292 |
| Dept Total | | | 597,391 | 554,029 | 558,400 | 4,371 |
| 2230 | Management | Salaries | 361,076 | 329,391 | 342,749 | 13,358 |
| | | Related benefits | 103,104 | 94,545 | 99,302 | 4,757 |
| Dept Total | | | 464,180 | 423,936 | 442,051 | 18,115 |
| 2240 | Marketing | Salaries | 204,592 | 220,296 | 233,296 | 13,000 |
| | | Related benefits | 59,380 | 68,543 | 69,238 | 695 |
| Dept Total | | | 263,972 | 288,839 | 302,534 | 13,695 |
| 2250 | MBA Program | Salaries | 0 | 2,420 | 0 | (2,420) |
| | | Related benefits | 0 | 707 | 0 | (707) |
| Dept Total | | | 0 | 3,127 | 0 | (3,127) |
| 2310 | Counselor Education | Salaries | 103,864 | 103,864 | 51,932 | (51,932) |
| | | Related benefits | 28,852 | 28,987 | 14,640 | (14,347) |
| Dept Total | | | 132,716 | 132,851 | 66,572 | (66,279) |
| 2320 | Tchr Ed Curriculum & Instruc | Salaries | 425,246 | 449,207 | 414,726 | (34,481) |
| | | Related benefits | 119,015 | 125,769 | 116,478 | (9,291) |
| Dept Total | | | 544,261 | 574,976 | 531,204 | (43,772) |
| 2330 | Tchr Ed Found & Leadership | Salaries | 211,267 | 211,942 | 189,743 | (22,199) |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
RESEARCH

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|--------|------------------------------|-------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 2330 | Tchr Ed Found & Leadership | Related benefits | 59,743 | 60,275 | 54,094 | (6,181) |
| | | Dept Total | 271,010 | 272,217 | 243,837 | (28,380) |
| 2340 | Kinesiology | Salaries | 154,056 | 143,533 | 147,287 | 3,754 |
| | | Related benefits | 41,928 | 38,885 | 40,572 | 1,687 |
| | | Dept Total | 195,984 | 182,418 | 187,859 | 5,441 |
| 2410 | Chemical Engineering | Salaries | 454,802 | 463,622 | 463,622 | 0 |
| | | Related benefits | 129,595 | 132,263 | 133,853 | 1,590 |
| | | Dept Total | 584,397 | 595,885 | 597,475 | 1,590 |
| 2420 | Civil Engineering | Salaries | 273,535 | 313,142 | 313,142 | 0 |
| | | Related benefits | 76,874 | 87,595 | 88,507 | 912 |
| | | Dept Total | 350,409 | 400,737 | 401,649 | 912 |
| 2430 | Elect & Computer Engineering | Salaries | 224,447 | 241,314 | 197,314 | (44,000) |
| | | Related benefits | 61,325 | 66,443 | 54,708 | (11,735) |
| | | Dept Total | 285,772 | 307,757 | 252,022 | (55,735) |
| 2440 | Industrial Technology | Salaries | 149,511 | 110,549 | 70,811 | (39,738) |
| | | Related benefits | 43,400 | 31,364 | 21,158 | (10,206) |
| | | Dept Total | 192,911 | 141,913 | 91,969 | (49,944) |
| 2450 | Mechanical Engineering | Salaries | 398,053 | 332,656 | 332,656 | 0 |
| | | Related benefits | 110,169 | 91,143 | 91,930 | 787 |
| | | Dept Total | 508,222 | 423,799 | 424,586 | 787 |
| 2460 | Petroleum Engineering | Salaries | 238,865 | 312,484 | 245,575 | (66,909) |
| | | Related benefits | 67,359 | 88,247 | 64,086 | (24,161) |
| | | Dept Total | 306,224 | 400,731 | 309,661 | (91,070) |
| 2510 | Communication | Salaries | 238,882 | 236,139 | 219,210 | (16,929) |
| | | Related benefits | 69,703 | 69,204 | 65,438 | (3,766) |
| | | Dept Total | 308,585 | 305,343 | 284,648 | (20,695) |
| 2520 | Communicative Disorders | Salaries | 243,877 | 250,843 | 180,626 | (70,217) |
| | | Related benefits | 67,864 | 69,896 | 49,637 | (20,259) |
| | | Dept Total | 311,741 | 320,739 | 230,263 | (90,476) |
| 2530 | Criminal Justice | Salaries | 51,827 | 40,394 | 40,894 | 500 |
| | | Related benefits | 14,209 | 11,235 | 11,480 | 245 |
| | | Dept Total | 66,036 | 51,629 | 52,374 | 745 |
| 2540 | English | Salaries | 745,063 | 767,504 | 744,201 | (23,303) |
| | | Related benefits | 208,340 | 213,698 | 210,687 | (3,011) |
| | | Dept Total | 953,403 | 981,202 | 954,888 | (26,314) |
| 2550 | History & Geography | Salaries | 283,938 | 302,209 | 279,230 | (22,979) |
| | | Related benefits | 82,009 | 87,414 | 82,052 | (5,362) |
| | | Dept Total | 365,947 | 389,623 | 361,282 | (28,341) |
| 2560 | Modern Languages | Salaries | 248,727 | 222,593 | 223,593 | 1,000 |
| | | Related benefits | 70,651 | 63,924 | 65,026 | 1,102 |

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SUMMARY OF DEPARTMENTAL COSTS
RESEARCH

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|-------------|---|-------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 2560 | | Dept Total | 319,378 | 286,517 | 288,619 | 2,102 |
| 2570 | Political Science | Salaries | 160,128 | 138,754 | 140,911 | 2,157 |
| | | Related benefits | 46,634 | 40,634 | 41,587 | 953 |
| | | Dept Total | 206,762 | 179,388 | 182,498 | 3,110 |
| 2580 | Psychology | Salaries | 191,675 | 181,462 | 197,200 | 15,738 |
| | | Related benefits | 54,394 | 51,656 | 56,880 | 5,224 |
| | | Dept Total | 246,069 | 233,118 | 254,080 | 20,962 |
| 2590 | Sociology, Anthropology, and CAFS | Salaries | 251,510 | 252,364 | 190,270 | (62,094) |
| | | Related benefits | 68,599 | 68,997 | 53,682 | (15,315) |
| | | Dept Total | 320,109 | 321,361 | 243,952 | (77,409) |
| 2610 | Baccalaureate Nursing | Salaries | 185,732 | 250,228 | 252,468 | 2,240 |
| | | Related benefits | 50,408 | 68,842 | 69,508 | 666 |
| | | Dept Total | 236,140 | 319,070 | 321,976 | 2,906 |
| 2620 | Allied Health | Salaries | 56,432 | 57,420 | 80,724 | 23,304 |
| | | Related benefits | 15,419 | 15,998 | 22,596 | 6,598 |
| | | Dept Total | 71,851 | 73,418 | 103,320 | 29,902 |
| 2710 | Biology | Salaries | 1,177,644 | 1,202,818 | 1,139,722 | (63,096) |
| | | Related benefits | 339,200 | 348,726 | 333,932 | (14,794) |
| | | Dept Total | 1,516,844 | 1,551,544 | 1,473,654 | (77,890) |
| 2720 | Chemistry | Salaries | 251,035 | 251,035 | 284,309 | 33,274 |
| | | Related benefits | 70,150 | 70,350 | 81,036 | 10,686 |
| | | Dept Total | 321,185 | 321,385 | 365,345 | 43,960 |
| 2730 | Mathematics | Salaries | 825,195 | 862,887 | 767,826 | (95,061) |
| | | Related benefits | 228,334 | 238,135 | 217,051 | (21,084) |
| | | Dept Total | 1,053,529 | 1,101,022 | 984,877 | (116,145) |
| 2740 | Physics | Salaries | 223,931 | 274,585 | 236,527 | (38,058) |
| | | Related benefits | 63,702 | 78,767 | 68,378 | (10,389) |
| | | Dept Total | 287,633 | 353,352 | 304,905 | (48,447) |
| 2750 | Sch of Computing & Informatics | Salaries | 200,900 | 133,700 | 133,700 | 0 |
| | | Related benefits | 53,065 | 35,364 | 35,563 | 199 |
| | | Dept Total | 253,965 | 169,064 | 169,263 | 199 |
| 2751 | Computer Science | Salaries | 172,627 | 163,613 | 168,670 | 5,057 |
| | | Related benefits | 48,053 | 45,511 | 47,474 | 1,963 |
| | | Dept Total | 220,680 | 209,124 | 216,144 | 7,020 |
| 2752 | Cntr Fr Adv Computer Study | Salaries | 656,556 | 700,563 | 578,013 | (122,550) |
| | | Related benefits | 189,595 | 202,353 | 167,326 | (35,027) |
| | | Dept Total | 846,151 | 902,916 | 745,339 | (157,577) |
| 2753 | Informatics | Salaries | 78,250 | 78,922 | 79,325 | 403 |
| | | Related benefits | 21,930 | 22,016 | 22,570 | 554 |

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RESEARCH

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|--------------------|-------------------------------------|-----------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| | | Dept Total | 100,180 | 100,938 | 101,895 | 957 |
| 2760 | School of Geoscience | Salaries | 311,418 | 334,752 | 305,851 | (28,901) |
| | | Related benefits | 85,567 | 92,831 | 84,493 | (8,338) |
| | | Dept Total | 396,985 | 427,583 | 390,344 | (37,239) |
| 5000 | VP Research | Salaries | 53,488 | 0 | 0 | 0 |
| | | Related benefits | 17,112 | (598) | 0 | 598 |
| | | Dept Total | 70,600 | (598) | 0 | 598 |
| 6105 | Summer Salaries Research | Salaries | 15,000 | 0 | 15,000 | 15,000 |
| | | Related benefits | 4,396 | 0 | 4,373 | 4,373 |
| | | Dept Total | 19,396 | 0 | 19,373 | 19,373 |
| 6107 | Sabbatical Leaves | Salaries | 75,681 | 129,337 | 184,485 | 55,148 |
| | | Related benefits | 28,220 | 37,029 | 53,151 | 16,122 |
| | | Dept Total | 103,901 | 166,366 | 237,636 | 71,270 |
| 6108 | Retirement & Group Ins | Related benefits | 39,656 | 41,462 | 113,124 | 71,662 |
| | | Dept Total | 39,656 | 41,462 | 113,124 | 71,662 |
| 6111 | Matching Fund Requirements | Travel | 0 | 2,500 | 2,500 | 0 |
| | | Operating services | 0 | 12,000 | 12,000 | 0 |
| | | Supplies | 0 | 5,625 | 7,500 | 1,875 |
| | | Professional services | 0 | 2,000 | 2,000 | 0 |
| | | Dept Total | 0 | 22,125 | 24,000 | 1,875 |
| 9060 | CEET Operations | Salaries | 51,462 | 51,462 | 51,462 | 0 |
| | | Related benefits | 25,997 | 24,620 | 27,676 | 3,056 |
| | | Supplies | 0 | 0 | 0 | 0 |
| | | Dept Total | 77,459 | 76,082 | 79,138 | 3,056 |
| 9071 | Louisiana Accelerator Center | Operating services | 0 | 0 | 0 | 0 |
| | | Other charges | 0 | 173,379 | 0 | (173,379) |
| | | Dept Total | 0 | 173,379 | 0 | (173,379) |
| 9230 | Greenhouse Vegetable Farm | Salaries | 0 | 42,952 | 42,952 | 0 |
| | | Related benefits | 0 | 34,079 | 35,345 | 1,266 |
| | | Operating services | 1,019 | 1,442 | 1,442 | 0 |
| | | Supplies | 708 | 5,881 | 7,841 | 1,960 |
| | | Dept Total | 1,727 | 84,354 | 87,580 | 3,226 |
| 999702 | Frozen Positions-RSRCH | Salaries | 0 | (42,952) | (24,211) | 18,741 |
| | | Related benefits | 0 | (34,079) | (23,226) | 10,853 |
| | | Dept Total | 0 | (77,031) | (47,437) | 29,594 |
| 999902 | Contingency Acct-RSRCH | Salaries | 0 | (16,675) | (18,741) | (2,066) |
| | | Related benefits | 0 | (3,119) | (12,119) | (9,000) |
| | | Travel | 0 | 0 | 0 | 0 |
| | | Operating services | 0 | (94) | (94) | 0 |
| | | Supplies | 0 | (402) | (402) | 0 |
| | | Dept Total | 0 | (20,290) | (31,356) | (11,066) |
| Grand Total | | | 14,691,071 | 14,973,986 | 14,144,604 | (829,382) |

**UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
PUBLIC SERVICE**

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|--------------------|--------------|---------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 5902 | PTAC Support | Other charges | 185,000 | 185,000 | 185,000 | 0 |
| Dept Total | | | 185,000 | 185,000 | 185,000 | 0 |
| Grand Total | | | 185,000 | 185,000 | 185,000 | 0 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
ACADEMIC SUPPORT

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|-------------------|-----------------------------------|------------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 1040 | Sustainability | Professional services | 0 | 0 | 0 | 0 |
| Dept Total | | | 0 | 0 | 0 | 0 |
| 1050 | Office of 1st Year Experience | Salaries | 227,508 | 301,910 | 304,281 | 2,371 |
| | | Other comp | 215 | 10,000 | 10,000 | 0 |
| | | Related benefits | 89,391 | 120,002 | 126,949 | 6,947 |
| | | Travel | 0 | 500 | 500 | 0 |
| | | Operating services | 6,012 | 2,223 | 2,223 | 0 |
| | | Supplies | 510 | 4,300 | 5,734 | 1,434 |
| | | Other charges | 0 | 0 | 0 | 0 |
| Dept Total | | | 323,636 | 438,935 | 449,687 | 10,752 |
| 1052 | The Learning Center | Salaries | 0 | 0 | 0 | 0 |
| | | Related benefits | 0 | 0 | 0 | 0 |
| Dept Total | | | 0 | 0 | 0 | 0 |
| 2000 | VP Academic Affairs | All other acquisitions | 0 | 0 | 0 | 0 |
| Dept Total | | | 0 | 0 | 0 | 0 |
| 2010 | Academic Success Center | Salaries | 582,239 | 827,517 | 829,160 | 1,643 |
| | | Other comp | 1,664 | 2,000 | 2,000 | 0 |
| | | Related benefits | 246,446 | 396,624 | 423,346 | 26,722 |
| | | Travel | 0 | 462 | 462 | 0 |
| | | Operating services | 6,557 | 8,918 | 8,918 | 0 |
| | | Supplies | 510 | 4,837 | 6,450 | 1,613 |
| | | Professional services | 0 | 0 | 0 | 0 |
| | | Other charges | 225 | 0 | 0 | 0 |
| | | All other acquisitions | 0 | 0 | 0 | 0 |
| Dept Total | | | 837,641 | 1,240,358 | 1,270,336 | 29,978 |
| 2011 | Faculty Development | Travel | 0 | 0 | 0 | 0 |
| | | Operating services | 139 | 2,500 | 2,500 | 0 |
| | | Supplies | 0 | 375 | 500 | 125 |
| | | Professional services | 0 | 3,000 | 3,000 | 0 |
| | | Other charges | 0 | 0 | 0 | 0 |
| | | All other acquisitions | 1,280 | 0 | 0 | 0 |
| Dept Total | | | 1,419 | 5,875 | 6,000 | 125 |
| 2012 | Faculty and Staff Orientation | Operating services | 0 | 0 | 0 | 0 |
| | | Supplies | 107 | 0 | 0 | 0 |
| | | All other acquisitions | 1,778 | 0 | 0 | 0 |
| Dept Total | | | 1,885 | 0 | 0 | 0 |
| 2013 | Instr Improve Mini-Grants | Travel | 0 | 125 | 125 | 0 |
| | | Operating services | 770 | 300 | 300 | 0 |
| | | Supplies | 5,974 | 3,801 | 5,068 | 1,267 |
| | | Professional services | 0 | 5,500 | 5,500 | 0 |
| | | Other charges | 159 | 0 | 0 | 0 |
| | | All other acquisitions | 1,280 | 0 | 0 | 0 |
| Dept Total | | | 8,183 | 9,726 | 10,993 | 1,267 |
| 2015 | Student Evaluation of Instruction | Operating services | 8,537 | 0 | 0 | 0 |
| | | Supplies | 257 | 0 | 0 | 0 |
| | | Other charges | 35 | 0 | 0 | 0 |
| Dept Total | | | 8,829 | 0 | 0 | 0 |
| 2016 | Student Center for Research | Salaries | 0 | 0 | 70,000 | 70,000 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
ACADEMIC SUPPORT

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|-------------------|---------------------------------|------------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 2016 | Student Center for Research | Related benefits | 0 | 0 | 27,344 | 27,344 |
| | | Operating services | 0 | 0 | 5,000 | 5,000 |
| | | Supplies | 635 | 0 | 2,000 | 2,000 |
| | | All other acquisitions | 3,355 | 0 | 0 | 0 |
| Dept Total | | | 3,990 | 0 | 104,344 | 104,344 |
| 201A | AVP Faculty Affairs | Salaries | 0 | 0 | 275,550 | 275,550 |
| | | Related benefits | 0 | 0 | 112,062 | 112,062 |
| Dept Total | | | 0 | 0 | 387,612 | 387,612 |
| 2025 | Catalogs & Curriculum | Travel | 0 | 0 | 0 | 0 |
| | | Operating services | 56,756 | 57,500 | 57,500 | 0 |
| | | Supplies | 0 | 20 | 27 | 7 |
| | | Professional services | 0 | 3,300 | 3,300 | 0 |
| Dept Total | | | 56,756 | 60,820 | 60,827 | 7 |
| 2033 | Academic Program Accreditation | Salaries | 0 | 0 | 0 | 0 |
| | | Other comp | 190 | 1,000 | 1,000 | 0 |
| | | Related benefits | 12 | 0 | 0 | 0 |
| | | Travel | 0 | 6,750 | 6,750 | 0 |
| | | Operating services | 15,248 | 8,000 | 8,000 | 0 |
| | | Supplies | 0 | 13,875 | 18,500 | 4,625 |
| | | Professional services | 0 | 55,500 | 55,500 | 0 |
| Dept Total | | | 15,450 | 85,125 | 89,750 | 4,625 |
| 203A | AVP Institutional Effectiveness | Salaries | 0 | 0 | 611,382 | 611,382 |
| | | Related benefits | 0 | 0 | 250,426 | 250,426 |
| Dept Total | | | 0 | 0 | 861,808 | 861,808 |
| 2040 | University Connection | Salaries | 100,364 | 100,364 | 100,364 | 0 |
| | | Related benefits | 35,182 | 34,362 | 35,999 | 1,637 |
| | | Travel | 0 | 185 | 185 | 0 |
| | | Operating services | 1,265 | 3,758 | 3,758 | 0 |
| | | Supplies | 425 | 1,545 | 2,060 | 515 |
| Dept Total | | | 137,236 | 140,214 | 142,366 | 2,152 |
| 2050 | Dean of Graduate School | Salaries | 640,958 | 737,285 | 700,025 | (37,260) |
| | | Other comp | 1,857 | 8,000 | 2,000 | (6,000) |
| | | Related benefits | 264,199 | 350,594 | 323,535 | (27,059) |
| | | Travel | 0 | 4,375 | 4,375 | 0 |
| | | Operating services | 17,996 | 23,569 | 23,569 | 0 |
| | | Supplies | 2,157 | 4,642 | 6,189 | 1,547 |
| | | All other acquisitions | 119 | 0 | 0 | 0 |
| Dept Total | | | 927,286 | 1,128,465 | 1,059,693 | (68,772) |
| 2060 | Library Director | Salaries | 96,576 | 258,097 | 276,156 | 18,059 |
| | | Related benefits | 38,870 | 112,890 | 122,345 | 9,455 |
| | | Travel | 0 | 883 | 883 | 0 |
| | | Operating services | 1,620 | 2,244 | 2,244 | 0 |
| | | Supplies | 0 | 284 | 379 | 95 |
| | | Other charges | 80 | 0 | 0 | 0 |
| Dept Total | | | 137,146 | 374,398 | 402,007 | 27,609 |
| 2061 | Library | Salaries | 1,685,997 | 1,974,040 | 1,987,178 | 13,138 |
| | | Other comp | 35,852 | 0 | 0 | 0 |
| | | Related benefits | 816,450 | 996,729 | 1,134,339 | 137,610 |
| | | Travel | 0 | 2,000 | 2,000 | 0 |
| | | Operating services | 2,120,383 | 0 | 2,100,000 | 2,100,000 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
ACADEMIC SUPPORT

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|-------------------|---------------------------------|--------------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 2061 | Library | Supplies | 19,554 | 20,107 | 26,810 | 6,703 |
| | | Other charges | 1,054 | 0 | 0 | 0 |
| | | 771-Library acquisitions | 0 | 50,000 | 50,000 | 0 |
| Dept Total | | | 4,679,290 | 3,042,876 | 5,300,327 | 2,257,451 |
| 2100 | Dean of the Arts | Salaries | 717,606 | 728,093 | 680,522 | (47,571) |
| | | Other comp | 23,717 | 38,000 | 38,000 | 0 |
| | | Related benefits | 273,157 | 293,027 | 270,662 | (22,365) |
| | | Travel | 0 | 1,516 | 1,516 | 0 |
| | | Operating services | 15,251 | 9,910 | 9,910 | 0 |
| | | Supplies | 751 | 6,383 | 8,511 | 2,128 |
| | | Professional services | 0 | 6,000 | 6,000 | 0 |
| | | Other charges | 0 | 7,000 | 7,000 | 0 |
| | | All other acquisitions | 0 | 0 | 0 | 0 |
| Dept Total | | | 1,030,482 | 1,089,929 | 1,022,121 | (67,808) |
| 2101 | College of Arts Enhancement Fds | Supplies | 0 | 0 | 0 | 0 |
| | | All other acquisitions | 0 | 0 | 0 | 0 |
| Dept Total | | | 0 | 0 | 0 | 0 |
| 2200 | Dean of Business | Salaries | 584,823 | 724,915 | 696,452 | (28,463) |
| | | Related benefits | 194,270 | 281,656 | 276,305 | (5,351) |
| | | Travel | 0 | 680 | 680 | 0 |
| | | Operating services | 5,247 | 5,986 | 5,986 | 0 |
| | | Supplies | 1,012 | 944 | 1,259 | 315 |
| | | Other charges | 295 | 0 | 0 | 0 |
| Dept Total | | | 785,647 | 1,014,181 | 980,682 | (33,499) |
| 2201 | Business Admin Enhancemrnt Fds | Operating services | 0 | 0 | 0 | 0 |
| | | Supplies | 0 | 0 | 0 | 0 |
| Dept Total | | | 0 | 0 | 0 | 0 |
| 2240 | Marketing | Salaries | 7,000 | 0 | 0 | 0 |
| | | Related benefits | 1,953 | 0 | 0 | 0 |
| Dept Total | | | 8,953 | 0 | 0 | 0 |
| 2300 | Dean of Education | Salaries | 378,222 | 521,506 | 492,608 | (28,898) |
| | | Related benefits | 140,230 | 217,659 | 158,290 | (59,369) |
| | | Travel | 0 | 722 | 722 | 0 |
| | | Operating services | 3,705 | 5,792 | 5,792 | 0 |
| | | Supplies | 2,142 | 2,974 | 3,965 | 991 |
| Dept Total | | | 524,299 | 748,653 | 661,377 | (87,276) |
| 2400 | Dean of Engineering | Salaries | 525,866 | 544,572 | 548,232 | 3,660 |
| | | Related benefits | 216,689 | 206,347 | 222,529 | 16,182 |
| | | Travel | 0 | 2,809 | 2,809 | 0 |
| | | Operating services | 7,088 | 13,501 | 13,501 | 0 |
| | | Supplies | 4,169 | 8,362 | 11,149 | 2,787 |
| | | Professional services | 0 | 150 | 150 | 0 |
| | | Other charges | 250 | 0 | 0 | 0 |
| Dept Total | | | 754,062 | 775,741 | 798,370 | 22,629 |
| 2500 | Dean of Liberal Arts | Salaries | 424,100 | 463,637 | 438,697 | (24,940) |
| | | Related benefits | 158,246 | 174,090 | 178,797 | 4,707 |
| | | Travel | 0 | 519 | 519 | 0 |
| | | Operating services | 3,026 | 3,050 | 3,050 | 0 |
| | | Supplies | 516 | 756 | 1,008 | 252 |
| | | Other charges | 0 | 2,500 | 2,500 | 0 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
ACADEMIC SUPPORT

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|-------------------|------------------------------------|------------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 2500 | Dean of Liberal Arts | All other acquisitions | 1,485 | 0 | 0 | 0 |
| Dept Total | | | 587,373 | 644,552 | 624,571 | (19,981) |
| 2600 | Dean of Nursing&Allied Hlth Prof | Salaries | 267,734 | 267,315 | 269,208 | 1,893 |
| | | Related benefits | 94,212 | 91,784 | 96,419 | 4,635 |
| | | Travel | 343 | 3,007 | 3,007 | 0 |
| | | Operating services | 3,632 | 2,939 | 2,939 | 0 |
| | | Supplies | 844 | 3,445 | 4,593 | 1,148 |
| | | Other charges | 399 | 0 | 0 | 0 |
| Dept Total | | | 367,164 | 368,490 | 376,166 | 7,676 |
| 2700 | Dean of Sciences | Salaries | 522,444 | 545,436 | 555,391 | 9,955 |
| | | Related benefits | 190,907 | 204,046 | 217,707 | 13,661 |
| | | Travel | 0 | 1,406 | 1,406 | 0 |
| | | Operating services | 3,030 | 5,622 | 5,622 | 0 |
| | | Supplies | 1,287 | 595 | 793 | 198 |
| | | Other charges | 100 | 0 | 0 | 0 |
| | | All other acquisitions | 1,500 | 0 | 0 | 0 |
| Dept Total | | | 719,268 | 757,105 | 780,919 | 23,814 |
| 2701 | College Science Enhancement Fds | All other acquisitions | 5,180 | 0 | 0 | 0 |
| Dept Total | | | 5,180 | 0 | 0 | 0 |
| 2750 | Sch of Computing & Informatics | Salaries | 133,000 | 333,476 | 333,476 | 0 |
| | | Related benefits | 55,353 | 124,271 | 129,194 | 4,923 |
| | | Travel | 0 | 300 | 300 | 0 |
| | | Operating services | 2,265 | 2,475 | 2,475 | 0 |
| | | Supplies | 0 | 709 | 945 | 236 |
| Dept Total | | | 190,618 | 461,231 | 466,390 | 5,159 |
| 2800 | Dean of University College | Salaries | 447,346 | 620,970 | 623,300 | 2,330 |
| | | Related benefits | 139,760 | 228,097 | 236,681 | 8,584 |
| | | Travel | 0 | 390 | 390 | 0 |
| | | Operating services | 1,656 | 3,150 | 3,150 | 0 |
| | | Supplies | 805 | 1,144 | 1,525 | 381 |
| Dept Total | | | 589,567 | 853,751 | 865,046 | 11,295 |
| 2801 | University College Enhancement Fds | Travel | 0 | 883 | 883 | 0 |
| | | Operating services | 0 | 18 | 18 | 0 |
| | | Supplies | 0 | 337 | 450 | 113 |
| Dept Total | | | 0 | 1,238 | 1,351 | 113 |
| 6108 | Retirement & Group Ins | Related benefits | 551,115 | 576,216 | 539,632 | (36,584) |
| Dept Total | | | 551,115 | 576,216 | 539,632 | (36,584) |
| 6116 | Faculty & Staff Recruiting | Professional services | 0 | 0 | 0 | 0 |
| Dept Total | | | 0 | 0 | 0 | 0 |
| 6710 | Computing Support Services | Salaries | 1,315,188 | 1,960,391 | 1,794,263 | (166,128) |
| | | Other comp | 46,576 | 80,000 | 80,000 | 0 |
| | | Related benefits | 529,393 | 910,600 | 822,962 | (87,638) |
| | | Travel | 0 | 657 | 657 | 0 |
| | | Operating services | 140,362 | 234,443 | 234,443 | 0 |
| | | Supplies | 27,852 | 11,971 | 15,962 | 3,991 |
| | | Professional services | 1,850 | 0 | 0 | 0 |
| | | Other charges | 400 | 0 | 0 | 0 |
| | | All other acquisitions | 4,570 | 0 | 0 | 0 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
ACADEMIC SUPPORT

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|--------|--|------------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 6710 | | Dept Total | 2,066,191 | 3,198,062 | 2,948,287 | (249,775) |
| 6721 | Computer Operations | Travel | 0 | 17,400 | 17,400 | 0 |
| | | Operating services | 0 | 150,000 | 150,000 | 0 |
| | | Supplies | 0 | 37,500 | 50,000 | 12,500 |
| | EAS Computer Operations | Travel | 0 | 0 | 0 | 0 |
| | | Operating services | 88,874 | 0 | 0 | 0 |
| | | Supplies | (5) | 0 | 0 | 0 |
| | | Other charges | 1,496 | 0 | 0 | 0 |
| | | All other acquisitions | 2,133 | 0 | 0 | 0 |
| | | Dept Total | 92,498 | 204,900 | 217,400 | 12,500 |
| 6732 | NS Network Operations | Salaries | 94,831 | 213,202 | 194,710 | (18,492) |
| | | Related benefits | 42,564 | 113,517 | 97,445 | (16,072) |
| | | Travel | 0 | 33 | 33 | 0 |
| | | Operating services | 4,507 | 6,348 | 6,348 | 0 |
| | | Supplies | 10,594 | 12,703 | 16,938 | 4,235 |
| | | All other acquisitions | 1,655 | 0 | 0 | 0 |
| | | Dept Total | 154,151 | 345,803 | 315,474 | (30,329) |
| 6733 | NS Network Facilities | Salaries | 187,946 | 266,278 | 266,278 | 0 |
| | | Related benefits | 103,547 | 157,237 | 167,448 | 10,211 |
| | | Travel | 0 | 338 | 338 | 0 |
| | | Operating services | 10,545 | 24,629 | 24,629 | 0 |
| | | Supplies | 1,889 | 754 | 1,005 | 251 |
| | | All other acquisitions | 5,414 | 0 | 0 | 0 |
| | | Dept Total | 309,341 | 449,236 | 459,698 | 10,462 |
| 6734 | NS General | Salaries | 684,818 | 866,488 | 828,674 | (37,814) |
| | | Related benefits | 272,860 | 355,712 | 342,342 | (13,370) |
| | | Travel | 0 | 375 | 375 | 0 |
| | | Operating services | 17,022 | 7,921 | 7,921 | 0 |
| | | Supplies | 389 | 12,007 | 16,009 | 4,002 |
| | | All other acquisitions | 0 | 0 | 0 | 0 |
| | | Dept Total | 975,089 | 1,242,503 | 1,195,321 | (47,182) |
| 9200 | Animal Science | Salaries | 47,000 | 47,000 | 47,000 | 0 |
| | | Related benefits | 24,698 | 23,307 | 26,376 | 3,069 |
| | | Travel | 0 | 177 | 177 | 0 |
| | | Operating services | 8,311 | 13,673 | 13,673 | 0 |
| | | Supplies | 20,114 | 26,074 | 34,766 | 8,692 |
| | | Professional services | 0 | 900 | 900 | 0 |
| | | Dept Total | 100,123 | 111,131 | 122,892 | 11,761 |
| 9210 | Dairy | Salaries | 0 | 18,741 | 18,741 | 0 |
| | | Related benefits | 0 | 11,685 | 12,119 | 434 |
| | | Dept Total | 0 | 30,426 | 30,860 | 434 |
| 9220 | Ira Nelson Horticulture Ctr | Salaries | 171,888 | 160,574 | 166,773 | 6,199 |
| | | Related benefits | 84,525 | 79,877 | 88,428 | 8,551 |
| | | Operating services | 2,528 | 2,276 | 2,276 | 0 |
| | | Supplies | 11,629 | 16,703 | 22,271 | 5,568 |
| | | Dept Total | 270,570 | 259,430 | 279,748 | 20,318 |
| 9260 | Center-La & Acadian Studies | Salaries | 328,714 | 371,020 | 329,755 | (41,265) |
| | | Related benefits | 142,653 | 160,634 | 149,727 | (10,907) |
| | | Travel | 0 | 353 | 353 | 0 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
ACADEMIC SUPPORT

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|--------------------|-------------------------------------|------------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 9260 | Center-La & Acadian Studies | Operating services | 2,268 | 3,668 | 3,668 | 0 |
| | | Supplies | 166 | 3,074 | 4,099 | 1,025 |
| | | All other acquisitions | 0 | 0 | 0 | 0 |
| Dept Total | | | 473,801 | 538,749 | 487,602 | (51,147) |
| 9261 | Kathleen B Blanco Public Policy Ctr | Salaries | 185,000 | 185,000 | 185,000 | 0 |
| | | Related benefits | 67,146 | 65,126 | 69,062 | 3,936 |
| | | Travel | 0 | 1,500 | 1,500 | 0 |
| | | Operating services | 2,254 | 3,000 | 3,000 | 0 |
| | | Supplies | 716 | 3,000 | 4,000 | 1,000 |
| | | All other acquisitions | 2,970 | 0 | 993,960 | 993,960 |
| Dept Total | | | 258,086 | 257,626 | 1,256,522 | 998,896 |
| 999501 | Reserve for Merits-INSTR | Salaries | 0 | 0 | 20,457 | 20,457 |
| | | Related benefits | 0 | 0 | 5,616 | 5,616 |
| Dept Total | | | 0 | 0 | 26,073 | 26,073 |
| 999504 | Reserve for Merits-ACAD SUPP | Salaries | 0 | 67,267 | 152,249 | 84,982 |
| | | Related benefits | 0 | 27,949 | 43,032 | 15,083 |
| Dept Total | | | 0 | 95,216 | 195,281 | 100,065 |
| 999704 | Frozen Positions-ACAD SUPP | Salaries | 0 | (1,867,790) | (417,335) | 1,450,455 |
| | | Related benefits | 0 | (1,091,339) | (231,677) | 859,662 |
| Dept Total | | | 0 | (2,959,129) | (649,012) | 2,310,117 |
| 999904 | Contingency Acct-ACAD SUPP | Salaries | 0 | (976,695) | (1,746,300) | (769,605) |
| | | Related benefits | 0 | (422,724) | (1,042,537) | (619,813) |
| | | Travel | 0 | (12,867) | (12,867) | 0 |
| | | Operating services | 0 | (286,310) | (286,310) | 0 |
| | | Supplies | 0 | (34,323) | (34,323) | 0 |
| | | Professional services | 0 | 0 | 0 | 0 |
| | | Other charges | 0 | 0 | 0 | 0 |
| Dept Total | | | 0 | (1,732,919) | (3,122,337) | (1,389,418) |
| Grand Total | | | 17,952,325 | 15,858,913 | 21,026,184 | 5,167,271 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
STUDENT SERVICES

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|-------------------|---------------------------------|------------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 2020 | Registrar's Office | Salaries | 932,703 | 1,056,075 | 965,290 | (90,785) |
| | | Other comp | 13,159 | 37,000 | 37,000 | 0 |
| | | Related benefits | 371,815 | 450,854 | 424,923 | (25,931) |
| | | Travel | 0 | 2,469 | 2,469 | 0 |
| | | Operating services | 53,202 | 99,586 | 99,586 | 0 |
| | | Supplies | 8,202 | 2,732 | 3,643 | 911 |
| | | Other charges | 8,404 | 0 | 0 | 0 |
| | | All other acquisitions | 15,476 | 0 | 0 | 0 |
| Dept Total | | | 1,402,961 | 1,648,716 | 1,532,911 | (115,805) |
| 2021 | Commencement | Professional services | 0 | 0 | 0 | 0 |
| | | Dept Total | 0 | 0 | 0 | 0 |
| 2050 | Dean of Graduate School | Operating services | 44 | 0 | 0 | 0 |
| | | Dept Total | 44 | 0 | 0 | 0 |
| 2140 | Band | Operating services | 1,500 | 2,976 | 2,976 | 0 |
| | | Supplies | 5,706 | 4,230 | 5,640 | 1,410 |
| | | Dept Total | 7,206 | 7,206 | 8,616 | 1,410 |
| 2450 | Mechanical Engineering | Operating services | 0 | 0 | 0 | 0 |
| | | Dept Total | 0 | 0 | 0 | 0 |
| 2800 | Dean of University College | Salaries | 25,000 | 0 | 0 | 0 |
| | | Related benefits | 8,723 | (472) | 0 | 472 |
| | | Dept Total | 33,723 | (472) | 0 | 472 |
| 2820 | Special Services | Salaries | 14,350 | 55,969 | 55,969 | 0 |
| | | Related benefits | 6,338 | 23,568 | 24,541 | 973 |
| | | Travel | 0 | 0 | 0 | 0 |
| | | Dept Total | 20,688 | 79,537 | 80,510 | 973 |
| 3000 | VP Student Affairs | Salaries | 302,224 | 258,622 | 259,620 | 998 |
| | | Related benefits | 120,703 | 118,037 | 120,491 | 2,454 |
| | | Travel | 0 | 363 | 363 | 0 |
| | | Operating services | 2,106 | 4,836 | 4,836 | 0 |
| | | Supplies | 1,286 | 2,304 | 3,072 | 768 |
| | | Other charges | 70 | 0 | 0 | 0 |
| | | All other acquisitions | 714 | 0 | 0 | 0 |
| | | Dept Total | 427,103 | 384,162 | 388,382 | 4,220 |
| 3010 | Office of International Affairs | Salaries | 125,960 | 148,590 | 125,960 | (22,630) |
| | | Other comp | 0 | 12,000 | 12,000 | 0 |
| | | Related benefits | 45,454 | 65,891 | 46,324 | (19,567) |
| | | Travel | 0 | 582 | 582 | 0 |
| | | Operating services | 5,237 | 5,387 | 5,387 | 0 |
| | | Supplies | 133 | 1,669 | 2,225 | 556 |
| | | Other charges | 0 | 0 | 0 | 0 |
| | | All other acquisitions | 1,295 | 0 | 0 | 0 |
| | | Dept Total | 178,079 | 234,119 | 192,478 | (41,641) |
| 3020 | University Police | Other comp | 0 | 0 | 0 | 0 |
| | | Related benefits | 0 | 0 | 0 | 0 |
| | | Dept Total | 0 | 0 | 0 | 0 |
| 3030 | Counseling And Testing | Salaries | 393,850 | 434,582 | 436,309 | 1,727 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
STUDENT SERVICES

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|-------------------|--------------------------------|------------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 3030 | Counseling And Testing | Other comp | 0 | 0 | 0 | 0 |
| | | Related benefits | 130,019 | 145,154 | 161,867 | 16,713 |
| | | Travel | 0 | 500 | 500 | 0 |
| | | Operating services | 3,959 | 3,000 | 3,000 | 0 |
| | | Supplies | 0 | 1,831 | 2,441 | 610 |
| | | Other charges | 1,083 | 0 | 0 | 0 |
| Dept Total | | | 528,911 | 585,067 | 604,117 | 19,050 |
| 3040 | Disability Services | Salaries | 149,152 | 149,152 | 149,152 | 0 |
| | | Other comp | 0 | 0 | 0 | 0 |
| | | Related benefits | 67,505 | 64,835 | 70,237 | 5,402 |
| | | Travel | 360 | 3,250 | 3,250 | 0 |
| | | Operating services | 1,790 | 3,400 | 3,400 | 0 |
| | | Supplies | 8,868 | 6,949 | 9,266 | 2,317 |
| | | Professional services | 76,987 | 148,000 | 148,000 | 0 |
| | | Other charges | 375 | 0 | 0 | 0 |
| | | All other acquisitions | 0 | 0 | 0 | 0 |
| Dept Total | | | 305,037 | 375,586 | 383,305 | 7,719 |
| 3100 | Dean of Students | Salaries | 398,090 | 538,793 | 628,586 | 89,793 |
| | | Related benefits | 147,058 | 222,490 | 286,670 | 64,180 |
| | | Travel | 0 | 819 | 819 | 0 |
| | | Operating services | 7,979 | 20,794 | 10,169 | (10,625) |
| | | Supplies | 133 | 2,047 | 2,729 | 682 |
| | | Other charges | 319 | 0 | 0 | 0 |
| | | All other acquisitions | 0 | 0 | 0 | 0 |
| Dept Total | | | 553,579 | 784,943 | 928,973 | 144,030 |
| 3110 | Recreational Sports | Salaries | 79,912 | 112,488 | 112,488 | 0 |
| | | Related benefits | 34,811 | 43,005 | 59,279 | 16,274 |
| Dept Total | | | 114,723 | 155,493 | 171,767 | 16,274 |
| 3120 | Career Services | Salaries | 260,375 | 305,635 | 309,690 | 4,055 |
| | | Other comp | 0 | 0 | 0 | 0 |
| | | Related benefits | 118,499 | 138,495 | 162,767 | 24,272 |
| | | Travel | 0 | 250 | 250 | 0 |
| | | Operating services | 16,101 | 20,360 | 20,360 | 0 |
| | | Supplies | 369 | 3,503 | 4,671 | 1,168 |
| | | Professional services | 0 | 500 | 500 | 0 |
| | | Other charges | 35 | 0 | 0 | 0 |
| Dept Total | | | 395,379 | 468,743 | 498,238 | 29,495 |
| 4000 | VP Enrollment Management | Salaries | 237,220 | 400,610 | 364,720 | (35,890) |
| | | Other comp | 0 | 14,000 | 14,000 | 0 |
| | | Related benefits | 112,583 | 187,417 | 163,913 | (23,504) |
| | | Travel | 0 | 5,412 | 5,412 | 0 |
| | | Operating services | 21,754 | 28,923 | 28,923 | 0 |
| | | Supplies | 18,473 | 22,845 | 30,460 | 7,615 |
| | | Professional services | 350 | 7,230 | 7,230 | 0 |
| | | Other charges | 282 | 0 | 0 | 0 |
| | | All other acquisitions | 12,768 | 0 | 0 | 0 |
| Dept Total | | | 403,430 | 666,437 | 614,658 | (51,779) |
| 4001 | New Student Convocation | Operating services | 0 | 17,800 | 17,800 | 0 |
| | | Supplies | 0 | 5,250 | 7,000 | 1,750 |
| | | Professional services | 0 | 200 | 200 | 0 |
| Dept Total | | | 0 | 23,250 | 25,000 | 1,750 |
| 4010 | Undergr Admissions/Recruitment | Salaries | 1,254,503 | 1,682,689 | 1,653,389 | (29,300) |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
STUDENT SERVICES

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|-------------------|--------------------------------|------------------------|------------------|------------------|------------------|-----------------|
| | | | ACTUAL | BUDGET | BUDGET | BUDGETED |
| | | | 2020-2021 | 2020-2021 | 2021-2022 | 2020-2021 |
| 4010 | Undergr Admissions/Recruitment | Other comp | 20,084 | 30,000 | 30,000 | 0 |
| | | Related benefits | 493,699 | 831,777 | 805,890 | (25,887) |
| | | Travel | 9,187 | 40,000 | 40,000 | 0 |
| | | Operating services | 179,697 | 430,900 | 430,900 | 0 |
| | | Supplies | 104,357 | 91,875 | 122,500 | 30,625 |
| | | Other charges | 16,735 | 45,000 | 45,000 | 0 |
| | | All other acquisitions | 14,646 | 0 | 0 | 0 |
| Dept Total | | | 2,092,908 | 3,152,241 | 3,127,679 | (24,562) |
| 4011 | Orientation | Other comp | 0 | 5,000 | 5,000 | 0 |
| | | Dept Total | | | 0 | 5,000 |
| 4020 | Financial Aid | Salaries | 843,747 | 1,068,724 | 1,130,325 | 61,601 |
| | | Other comp | 457 | 0 | 0 | 0 |
| | | Related benefits | 364,758 | 529,164 | 561,586 | 32,422 |
| | | Travel | 0 | 628 | 628 | 0 |
| | | Operating services | 21,501 | 19,520 | 19,520 | 0 |
| | | Supplies | 3,985 | 4,425 | 5,900 | 1,475 |
| | | All other acquisitions | 0 | 0 | 0 | 0 |
| Dept Total | | | 1,234,448 | 1,622,461 | 1,717,959 | 95,498 |
| 40201 | Student Labor | Salaries | 0 | 3,500 | 2,500 | (1,000) |
| | | Other comp | 641,274 | 845,385 | 854,085 | 8,700 |
| | | Related benefits | 1,220 | 0 | 0 | 0 |
| Dept Total | | | 642,494 | 848,885 | 856,585 | 7,700 |
| 4021 | Scholarship Office | Salaries | 148,927 | 171,557 | 171,557 | 0 |
| | | Other comp | 9,994 | 26,000 | 10,000 | (16,000) |
| | | Related benefits | 67,428 | 87,496 | 92,929 | 5,433 |
| | | Travel | 0 | 65 | 65 | 0 |
| | | Operating services | 3,233 | 6,322 | 6,322 | 0 |
| | | Supplies | 2,425 | 1,080 | 1,440 | 360 |
| | | All other acquisitions | 1,095 | 0 | 0 | 0 |
| Dept Total | | | 233,102 | 292,520 | 282,313 | (10,207) |
| 4030 | Veteran Services | Salaries | 116,335 | 116,335 | 116,335 | 0 |
| | | Related benefits | 45,323 | 46,574 | 44,759 | (1,815) |
| | | Travel | 0 | 875 | 875 | 0 |
| | | Operating services | 1,091 | 9,500 | 9,500 | 0 |
| | | Supplies | 2,290 | 1,500 | 2,000 | 500 |
| | | Other charges | 0 | 0 | 0 | 0 |
| Dept Total | | | 165,039 | 174,784 | 173,469 | (1,315) |
| 6108 | Retirement & Group Ins | Related benefits | 257,672 | 269,407 | 0 | (269,407) |
| | | Dept Total | | | 257,672 | 269,407 |
| 6115 | Spirit Group | Other charges | 0 | 15,000 | 15,000 | 0 |
| | | Dept Total | | | 0 | 15,000 |
| 6801 | Building Maintenance | Related benefits | 0 | 0 | 302,992 | 302,992 |
| | | Dept Total | | | 0 | 0 |
| 9509 | Doctoral Recruitment | Travel | 0 | 0 | 0 | 0 |
| | | Operating services | 4,264 | 14,360 | 14,360 | 0 |
| | | Supplies | 647 | 772 | 1,030 | 258 |
| | | Professional services | 1,300 | 3,000 | 3,000 | 0 |
| | | Other charges | 220 | 0 | 0 | 0 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
STUDENT SERVICES

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|--------------------|-----------------------------|------------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 9509 | Doctoral Recruitment | All other acquisitions | 0 | 0 | 0 | 0 |
| Dept Total | | | 6,431 | 18,132 | 18,390 | 258 |
| 950901 | Minority Grad Recruitment | Travel | 0 | 2,500 | 2,500 | 0 |
| | | Operating services | 400 | 1,250 | 1,250 | 0 |
| | | Supplies | 0 | 937 | 1,250 | 313 |
| | | Other charges | 1,200 | 2,500 | 2,500 | 0 |
| Dept Total | | | 1,600 | 7,187 | 7,500 | 313 |
| 999505 | Reserve for Merits-STU SERV | Salaries | 0 | 9,859 | 85,862 | 76,003 |
| | | Related benefits | 0 | 4,096 | 24,210 | 20,114 |
| Dept Total | | | 0 | 13,955 | 110,072 | 96,117 |
| 999705 | Frozen Positions-STU SERV | Salaries | 0 | (867,912) | (125,631) | 742,281 |
| | | Related benefits | 0 | (578,797) | (63,246) | 515,551 |
| Dept Total | | | 0 | (1,446,709) | (188,877) | 1,257,832 |
| 999905 | Contingency Acct-STU SERV | Salaries | 0 | (616,516) | (1,147,170) | (530,654) |
| | | Related benefits | 0 | (200,395) | (721,236) | (520,841) |
| | | Travel | 0 | (16,937) | (16,937) | 0 |
| | | Operating services | 0 | (39,650) | (39,650) | 0 |
| | | Supplies | 0 | (50,433) | (50,433) | 0 |
| | | Professional services | 0 | 0 | 0 | 0 |
| | | Other charges | 0 | 0 | 0 | 0 |
| Dept Total | | | 0 | (923,931) | (1,975,426) | (1,051,495) |
| Grand Total | | | 9,004,557 | 9,461,719 | 9,881,611 | 419,892 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|-------------------|---------------------------------|------------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 1000 | President's Office | Salaries | 915,919 | 925,102 | 854,190 | (70,912) |
| | | Other comp | 27,549 | 33,000 | 13,800 | (19,200) |
| | | Related benefits | 299,548 | 340,697 | 309,857 | (30,840) |
| | | Travel | 176 | 815 | 815 | 0 |
| | | Operating services | 23,086 | 6,381 | 6,381 | 0 |
| | | Supplies | 5,987 | 1,243 | 1,657 | 414 |
| | | Other charges | 923 | 0 | 0 | 0 |
| | | All other acquisitions | 4,950 | 0 | 0 | 0 |
| Dept Total | | | 1,278,138 | 1,307,238 | 1,186,700 | (120,538) |
| 1001 | University Events | Salaries | 21,287 | 41,380 | 41,760 | 380 |
| | | Related benefits | 7,960 | 24,028 | 16,373 | (7,655) |
| | | Operating services | 13,071 | 12,300 | 12,300 | 0 |
| | | Supplies | 6,466 | 3,000 | 4,000 | 1,000 |
| | | Professional services | 0 | 900 | 900 | 0 |
| | | Other charges | 0 | 100 | 100 | 0 |
| | | All other acquisitions | 0 | 0 | 0 | 0 |
| Dept Total | | | 48,784 | 81,708 | 75,433 | (6,275) |
| 1020 | Internal Audit | Salaries | 187,290 | 247,290 | 247,290 | 0 |
| | | Related benefits | 78,360 | 106,114 | 111,126 | 5,012 |
| | | Travel | 0 | 2,111 | 2,111 | 0 |
| | | Operating services | 1,776 | 1,366 | 1,366 | 0 |
| | | Supplies | 0 | 1,875 | 2,500 | 625 |
| | | Other charges | 0 | 0 | 0 | 0 |
| Dept Total | | | 267,426 | 358,756 | 364,393 | 5,637 |
| 1030 | Equity Diversity & Comm Engrmnt | Salaries | 157,562 | 156,437 | 158,600 | 2,163 |
| | | Other comp | 10,868 | 10,000 | 10,000 | 0 |
| | | Related benefits | 62,861 | 60,221 | 65,253 | 5,032 |
| | | Travel | 105 | 687 | 687 | 0 |
| | | Operating services | 1,460 | 2,162 | 2,162 | 0 |
| | | Supplies | 96 | 1,159 | 1,545 | 386 |
| | | Other charges | 1,194 | 0 | 0 | 0 |
| Dept Total | | | 234,146 | 230,666 | 238,247 | 7,581 |
| 1040 | Sustainability | Salaries | 115,693 | 118,263 | 111,651 | (6,612) |
| | | Other comp | 2,893 | 8,000 | 8,000 | 0 |
| | | Related benefits | 41,209 | 40,547 | 51,441 | 10,894 |
| | | Travel | 0 | 1,200 | 1,200 | 0 |
| | | Operating services | 2,422 | 32,630 | 32,630 | 0 |
| | | Supplies | 472 | 900 | 1,200 | 300 |
| | | Other charges | 0 | 900 | 900 | 0 |
| Dept Total | | | 162,689 | 202,440 | 207,022 | 4,582 |
| 2000 | VP Academic Affairs | Salaries | 1,197,992 | 1,353,098 | 552,026 | (801,072) |
| | | Other comp | 0 | 10,000 | 10,000 | 0 |
| | | Related benefits | 441,992 | 524,323 | 161,492 | (362,831) |
| | | Travel | 0 | 5,000 | 5,000 | 0 |
| | | Operating services | 5,532 | 95,126 | 95,126 | 0 |
| | | Supplies | 2,490 | 5,866 | 7,822 | 1,956 |
| | | Professional services | 0 | 7,000 | 7,000 | 0 |
| | | Other charges | 762 | 0 | 0 | 0 |
| | | All other acquisitions | 3,880 | 0 | 0 | 0 |
| Dept Total | | | 1,652,648 | 2,000,413 | 838,466 | (1,161,947) |
| 2001 | VP Academic Affairs Enhancement | Salaries | 6,650 | 6,650 | 6,650 | 0 |
| | | Other comp | 0 | 0 | 0 | 0 |
| | | Related benefits | 2,938 | 2,782 | 3,096 | 314 |
| | | Travel | (120) | 0 | 0 | 0 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|-------------------|---------------------------------|------------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 2001 | VP Academic Affairs Enhancement | Operating services | 56,589 | 0 | 0 | 0 |
| | | Supplies | 26,813 | 192,000 | 256,000 | 64,000 |
| | | Professional services | 16,695 | 0 | 0 | 0 |
| | | Other charges | (360) | 0 | 0 | 0 |
| | | All other acquisitions | 7,065 | 0 | 0 | 0 |
| Dept Total | | | 116,270 | 201,432 | 265,746 | 64,314 |
| 2021 | Commencement | Salaries | 3,086 | 0 | 30,000 | 30,000 |
| | | Other comp | 7,305 | 0 | 0 | 0 |
| | | Related benefits | 660 | 0 | 12,285 | 12,285 |
| | | Operating services | 242,880 | 191,000 | 191,000 | 0 |
| | | Supplies | 9,199 | 45,000 | 60,000 | 15,000 |
| | | Professional services | 10,820 | 300 | 300 | 0 |
| | | Other charges | 1,656 | 0 | 0 | 0 |
| Dept Total | | | 275,606 | 236,300 | 293,585 | 57,285 |
| 2022 | Rallies | Operating services | 0 | 2,123 | 2,123 | 0 |
| | | Supplies | 0 | 59 | 79 | 20 |
| Dept Total | | | 0 | 2,182 | 2,202 | 20 |
| 2030 | Institutional Research | Salaries | 314,845 | 405,560 | 339,818 | (65,742) |
| | | Other comp | 0 | 4,000 | 4,000 | 0 |
| | | Related benefits | 109,253 | 167,130 | 142,296 | (24,834) |
| | | Travel | 0 | 512 | 512 | 0 |
| | | Operating services | 31,576 | 39,884 | 39,884 | 0 |
| | | Supplies | 109 | 4,083 | 5,444 | 1,361 |
| | | Other charges | 100 | 0 | 0 | 0 |
| | | All other acquisitions | 0 | 0 | 0 | 0 |
| Dept Total | | | 455,883 | 621,169 | 531,954 | (89,215) |
| 2031 | Institutional Assessment | Salaries | 84,368 | 164,840 | 0 | (164,840) |
| | | Related benefits | 32,914 | 76,745 | 0 | (76,745) |
| | | Travel | 173 | 2,500 | 0 | (2,500) |
| | | Operating services | 6,653 | 35,962 | 0 | (35,962) |
| | | Supplies | 2,998 | 9,307 | 0 | (9,307) |
| | | Professional services | 0 | 500 | 0 | (500) |
| | | Other charges | 660 | 0 | 0 | 0 |
| | | All other acquisitions | 1,030 | 0 | 0 | 0 |
| Dept Total | | | 128,796 | 289,854 | 0 | (289,854) |
| 203A | AVP Institutional Effectiveness | Salaries | 237 | 0 | 0 | 0 |
| | | Related benefits | 94 | 0 | 0 | 0 |
| Dept Total | | | 331 | 0 | 0 | 0 |
| 203A | AVP Institutional Effectiveness | Travel | 0 | 0 | 2,500 | 2,500 |
| | | Operating services | 0 | 0 | 35,962 | 35,962 |
| | | Supplies | 0 | 0 | 12,410 | 12,410 |
| | | Professional services | 0 | 0 | 500 | 500 |
| Dept Total | | | 0 | 0 | 51,372 | 51,372 |
| 20570 | Graduate Assistantship Stipends | Salaries | 0 | (609,430) | 0 | 609,430 |
| Dept Total | | | 0 | (609,430) | 0 | 609,430 |
| 20571 | Non-Academic GA Stipends | Salaries | 0 | 841,213 | 488,130 | (353,083) |
| Dept Total | | | 0 | 841,213 | 488,130 | (353,083) |
| 20581 | Non-Academic GA Fees | Salaries | 398,655 | 636,004 | 530,019 | (105,985) |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|--------------|---|------------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 20581 | | Dept Total | 398,655 | 636,004 | 530,019 | (105,985) |
| 20582 | Grad Asst Fees-Agy Req | Salaries | 231,400 | 300,000 | 300,000 | 0 |
| | | Dept Total | 231,400 | 300,000 | 300,000 | 0 |
| 2320 | Tchr Ed Curriculum & Instruc | Supplies | 0 | 0 | 0 | 0 |
| | | Dept Total | 0 | 0 | 0 | 0 |
| 2710 | Biology | Operating services | 172 | 0 | 0 | 0 |
| | | Dept Total | 172 | 0 | 0 | 0 |
| 2811 | Honors Convocation | Operating services | 0 | 18,457 | 18,457 | 0 |
| | | Supplies | 0 | 2,521 | 3,362 | 841 |
| | | Professional services | 0 | 1,000 | 1,000 | 0 |
| | | Dept Total | 0 | 21,978 | 22,819 | 841 |
| 2820 | Special Services | Salaries | 132,503 | 0 | 0 | 0 |
| | | Related benefits | 39,508 | (1,204) | 0 | 1,204 |
| | | Dept Total | 172,011 | (1,204) | 0 | 1,204 |
| 3020 | University Police | Salaries | 2,149,911 | 1,968,974 | 1,942,635 | (26,339) |
| | | Other comp | 17,184 | 65,000 | 65,000 | 0 |
| | | Related benefits | 893,979 | 1,074,751 | 1,140,605 | 65,854 |
| | | Travel | 971 | 10,000 | 10,000 | 0 |
| | | Operating services | 113,104 | 100,000 | 100,000 | 0 |
| | | Supplies | 80,675 | 60,000 | 80,000 | 20,000 |
| | | Other charges | 1,164 | 0 | 0 | 0 |
| | | All other acquisitions | 12,795 | 40,000 | 30,000 | (10,000) |
| | | Dept Total | 3,269,783 | 3,318,725 | 3,368,240 | 49,515 |
| 5000 | VP Research | Salaries | 964,061 | 1,714,145 | 1,730,555 | 16,410 |
| | | Related benefits | 333,294 | 691,086 | 729,204 | 38,118 |
| | | Travel | 124 | 8,000 | 8,000 | 0 |
| | | Operating services | 13,412 | 19,425 | 19,425 | 0 |
| | | Supplies | 480 | 6,000 | 8,000 | 2,000 |
| | | Other charges | 1,264 | 500 | 500 | 0 |
| | | All other acquisitions | 799 | 0 | 0 | 0 |
| | | Dept Total | 1,313,434 | 2,439,156 | 2,495,684 | 56,528 |
| 6000 | VP Admin and Finance | Salaries | 723,731 | 789,599 | 908,655 | 119,056 |
| | | Other comp | 0 | 5,000 | 5,000 | 0 |
| | | Related benefits | 287,523 | 354,684 | 389,158 | 34,474 |
| | | Travel | 0 | 487 | 487 | 0 |
| | | Operating services | 19,362 | 4,989 | 4,989 | 0 |
| | | Supplies | 2,522 | 943 | 1,257 | 314 |
| | | All other acquisitions | 0 | 0 | 0 | 0 |
| | | Dept Total | 1,033,138 | 1,155,702 | 1,309,546 | 153,844 |
| 6100 | Comptroller's Office | Salaries | 684,444 | 775,626 | 749,730 | (25,896) |
| | | Other comp | 17,435 | 8,000 | 8,000 | 0 |
| | | Related benefits | 254,395 | 310,406 | 261,663 | (48,743) |
| | | Travel | 0 | 1,250 | 1,250 | 0 |
| | | Operating services | 25,241 | 7,181 | 7,181 | 0 |
| | | Supplies | 1,200 | 2,391 | 3,188 | 797 |
| | | Other charges | 604 | 28,000 | 28,000 | 0 |
| | | All other acquisitions | 0 | 0 | 0 | 0 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|-------------|------------------------------------|------------------------|------------------|------------------|------------------|------------------|
| | | | ACTUAL | BUDGET | BUDGET | BUDGETED |
| | | | 2020-2021 | 2020-2021 | 2021-2022 | 2020-2021 |
| | | Dept Total | 983,319 | 1,132,854 | 1,059,012 | (73,842) |
| 6101 | Special Academic Projects | Other charges | 542,141 | 0 | 0 | 0 |
| | | Dept Total | 542,141 | 0 | 0 | 0 |
| 6102 | Special Project Allocations | Operating services | 110,419 | 206,907 | 206,907 | 0 |
| | | Supplies | 0 | 3,476 | 4,635 | 1,159 |
| | | Professional services | 57,820 | 15,521 | 15,521 | 0 |
| | | Dept Total | 168,239 | 225,904 | 227,063 | 1,159 |
| 6103 | Campus Activities | Travel | 0 | 531 | 531 | 0 |
| | | Operating services | 5,911 | 3,338 | 3,338 | 0 |
| | | Supplies | 17,250 | 11,587 | 15,450 | 3,863 |
| | | Professional services | 162,425 | 235,000 | 235,000 | 0 |
| | | Other charges | 102,546 | 0 | 0 | 0 |
| | | Dept Total | 288,132 | 250,456 | 254,319 | 3,863 |
| 6108 | Retirement & Group Ins | Related benefits | 1,743,817 | 1,823,193 | 2,025,286 | 202,093 |
| | | Dept Total | 1,743,817 | 1,823,193 | 2,025,286 | 202,093 |
| 6110 | Risk Insurance | Operating services | 3,961,716 | 3,961,716 | 3,665,590 | (296,126) |
| | | Dept Total | 3,961,716 | 3,961,716 | 3,665,590 | (296,126) |
| 6112 | Telephone Services | Operating services | 0 | 46,446 | 46,446 | 0 |
| | | Supplies | 0 | 2,039 | 2,719 | 680 |
| | NS Telephone Operations | Operating services | 67,845 | 0 | 0 | 0 |
| | | Supplies | 706 | 0 | 0 | 0 |
| | | All other acquisitions | 4,360 | 0 | 0 | 0 |
| | | Dept Total | 72,911 | 48,485 | 49,165 | 680 |
| 6114 | Lectures & Concerts | Professional services | 0 | 6,000 | 6,000 | 0 |
| | | Dept Total | 0 | 6,000 | 6,000 | 0 |
| 6117 | Grants & Memberships | Operating services | 125,854 | 120,000 | 120,000 | 0 |
| | | Dept Total | 125,854 | 120,000 | 120,000 | 0 |
| 6200 | Administrative Services | Salaries | 566,057 | 741,391 | 719,340 | (22,051) |
| | | Other comp | 0 | 60,000 | 60,000 | 0 |
| | | Related benefits | 249,687 | 374,314 | 376,835 | 2,521 |
| | | Travel | 0 | 750 | 750 | 0 |
| | | Operating services | 56,508 | 117,400 | 117,400 | 0 |
| | | Supplies | 6,539 | 15,000 | 20,000 | 5,000 |
| | | Professional services | 0 | 0 | 0 | 0 |
| | | Other charges | 615 | 0 | 0 | 0 |
| | | All other acquisitions | 0 | 0 | 0 | 0 |
| | | Dept Total | 879,406 | 1,308,855 | 1,294,325 | (14,530) |
| 6201 | Bursar | Salaries | 310,900 | 357,016 | 366,878 | 9,862 |
| | | Other comp | 6,461 | 30,000 | 19,930 | (10,070) |
| | | Related benefits | 146,787 | 177,502 | 206,531 | 29,029 |
| | | Travel | 0 | 500 | 500 | 0 |
| | | Operating services | 50,013 | 42,600 | 42,600 | 0 |
| | | Supplies | 839 | 4,500 | 6,000 | 1,500 |
| | | Other charges | 49 | 0 | 0 | 0 |
| | | All other acquisitions | 1,295 | 0 | 0 | 0 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|-------------|----------------------------------|------------------------|------------------|------------------|------------------|------------------|
| | | | ACTUAL | BUDGET | BUDGET | BUDGETED |
| | | | 2020-2021 | 2020-2021 | 2021-2022 | 2020-2021 |
| | | Dept Total | 516,344 | 612,118 | 642,439 | 30,321 |
| 6202 | Admin Services-Postage | Salaries | 0 | 150,000 | 200,000 | 50,000 |
| | | Related benefits | 0 | 2,175 | 2,900 | 725 |
| | | Travel | 0 | 55 | 55 | 0 |
| | | Operating services | 151,508 | 300,000 | 300,000 | 0 |
| | | Supplies | 0 | 2,833 | 3,777 | 944 |
| | | Dept Total | 151,508 | 455,063 | 506,732 | 51,669 |
| 6300 | Procurement | Salaries | 610,682 | 879,992 | 778,398 | (101,594) |
| | | Other comp | 7,358 | 15,000 | 15,000 | 0 |
| | | Related benefits | 255,123 | 427,458 | 395,299 | (32,159) |
| | | Travel | 186 | 2,665 | 2,665 | 0 |
| | | Operating services | 20,962 | 23,312 | 23,312 | 0 |
| | | Supplies | 15,765 | 12,568 | 16,757 | 4,189 |
| | | Other charges | 25 | 600 | 600 | 0 |
| | | All other acquisitions | 0 | 0 | 0 | 0 |
| | | Dept Total | 910,101 | 1,361,595 | 1,232,031 | (129,564) |
| 6400 | Human Resources | Salaries | 1,077,871 | 1,521,508 | 1,286,990 | (234,518) |
| | | Other comp | 7,332 | 10,000 | 10,000 | 0 |
| | | Related benefits | 399,899 | 631,189 | 557,051 | (74,138) |
| | | Travel | 0 | 5,750 | 5,750 | 0 |
| | | Operating services | 105,148 | 61,216 | 73,216 | 12,000 |
| | | Supplies | 1,988 | 16,176 | 17,818 | 1,642 |
| | | Professional services | 12,500 | 0 | 0 | 0 |
| | | Other charges | 349 | 4,000 | 4,000 | 0 |
| | | All other acquisitions | 2,325 | 0 | 0 | 0 |
| | | Dept Total | 1,607,412 | 2,249,839 | 1,954,825 | (295,014) |
| 6500 | Operational Review | Salaries | 355,558 | 423,451 | 423,451 | 0 |
| | | Related benefits | 124,204 | 167,104 | 179,437 | 12,333 |
| | | Travel | 0 | 2,000 | 2,000 | 0 |
| | | Operating services | 6,903 | 30,998 | 30,998 | 0 |
| | | Supplies | 0 | 3,000 | 4,000 | 1,000 |
| | | Other charges | 411 | 0 | 0 | 0 |
| | | All other acquisitions | 1,030 | 0 | 0 | 0 |
| | | Dept Total | 488,106 | 626,553 | 639,886 | 13,333 |
| 6600 | SPFAC | Salaries | 449,519 | 654,091 | 652,719 | (1,372) |
| | | Other comp | 8,472 | 6,380 | 6,380 | 0 |
| | | Related benefits | 178,273 | 297,548 | 309,017 | 11,469 |
| | | Travel | 0 | 3,000 | 3,000 | 0 |
| | | Operating services | 6,614 | 12,500 | 12,500 | 0 |
| | | Supplies | 0 | 1,875 | 2,500 | 625 |
| | | Professional services | 17,025 | 54,300 | 54,300 | 0 |
| | | Other charges | 0 | 0 | 0 | 0 |
| | | All other acquisitions | 0 | 2,000 | 2,000 | 0 |
| | | Dept Total | 659,903 | 1,031,694 | 1,042,416 | 10,722 |
| 6700 | Chief Information Officer | Salaries | 383,153 | 561,547 | 561,547 | 0 |
| | | Related benefits | 180,435 | 271,983 | 282,303 | 10,320 |
| | | Travel | 0 | 4,190 | 4,190 | 0 |
| | | Operating services | 3,246 | 10,146 | 10,146 | 0 |
| | | Supplies | 50 | 3,447 | 4,596 | 1,149 |
| | | All other acquisitions | 1,485 | 0 | 0 | 0 |
| | | Dept Total | 568,369 | 851,313 | 862,782 | 11,469 |
| 6720 | EAS Information Systems | Salaries | 1,230,981 | 2,399,933 | 2,186,631 | (213,302) |
| | | Other comp | 37,125 | 31,200 | 20,000 | (11,200) |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|-------------------|----------------------------|------------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 6720 | EAS Information Systems | Related benefits | 476,310 | 1,163,775 | 1,053,496 | (110,279) |
| Dept Total | | | 1,744,416 | 3,594,908 | 3,260,127 | (334,781) |
| 6730 | NS Operator Services | Salaries | 37,722 | 62,628 | 64,022 | 1,394 |
| | | Related benefits | 21,703 | 55,893 | 59,806 | 3,913 |
| | | Operating services | 1,296 | 1,220 | 1,220 | 0 |
| | | Supplies | 0 | 167 | 223 | 56 |
| Dept Total | | | 60,721 | 119,908 | 125,271 | 5,363 |
| 6731 | Copier Center | Operating services | 24,789 | 2,909 | 2,909 | 0 |
| | | Supplies | 1,360 | 3,547 | 4,730 | 1,183 |
| Dept Total | | | 26,149 | 6,456 | 7,639 | 1,183 |
| 6750 | IT Security | Salaries | 245,167 | 245,167 | 245,167 | 0 |
| | | Other comp | 0 | 12,000 | 12,000 | 0 |
| | | Related benefits | 86,335 | 83,625 | 88,541 | 4,916 |
| | | Travel | 0 | 5,000 | 5,000 | 0 |
| | | Operating services | 155,222 | 100,000 | 100,000 | 0 |
| | | Supplies | 0 | 15,000 | 20,000 | 5,000 |
| | | Other charges | 0 | 0 | 0 | 0 |
| | | All other acquisitions | 0 | 43,250 | 43,250 | 0 |
| Dept Total | | | 486,724 | 504,042 | 513,958 | 9,916 |
| 6801 | Building Maintenance | Operating services | 0 | 0 | 0 | 0 |
| | | Supplies | 0 | 0 | 0 | 0 |
| Dept Total | | | 0 | 0 | 0 | 0 |
| 6806 | Inventory Control | Travel | 0 | 105 | 105 | 0 |
| | | Operating services | 0 | 923 | 923 | 0 |
| | | Supplies | 0 | 748 | 998 | 250 |
| Dept Total | | | 0 | 1,776 | 2,026 | 250 |
| 6807 | Central Receiving & Stores | Salaries | 97,248 | 105,979 | 104,868 | (1,111) |
| | | Related benefits | 51,249 | 59,765 | 51,221 | (8,544) |
| | | Supplies | (8,429) | 0 | 0 | 0 |
| Dept Total | | | 140,068 | 165,744 | 156,089 | (9,655) |
| 7000 | VP University Advancement | Salaries | 455,550 | 490,140 | 455,550 | (34,590) |
| | | Other comp | 0 | 8,000 | 8,000 | 0 |
| | | Related benefits | 149,886 | 166,243 | 144,972 | (21,271) |
| | | Travel | 0 | 1,000 | 1,000 | 0 |
| | | Operating services | 26,826 | 21,639 | 21,639 | 0 |
| | | Supplies | 610 | 7,500 | 10,000 | 2,500 |
| | | Professional services | 0 | 16,239 | 16,239 | 0 |
| | | All other acquisitions | 1,320 | 0 | 0 | 0 |
| Dept Total | | | 634,192 | 710,761 | 657,400 | (53,361) |
| 7010 | Communications & Marketing | Salaries | 993,551 | 1,120,460 | 1,122,103 | 1,643 |
| | | Related benefits | 402,650 | 448,455 | 479,535 | 31,080 |
| | | Travel | 0 | 1,075 | 1,075 | 0 |
| | | Operating services | 40,551 | 22,295 | 22,295 | 0 |
| | | Supplies | 4,298 | 20,625 | 27,500 | 6,875 |
| | | Professional services | 250 | 6,600 | 6,600 | 0 |
| | | Other charges | 414 | 0 | 0 | 0 |
| | | All other acquisitions | 119 | 0 | 0 | 0 |
| Dept Total | | | 1,441,833 | 1,619,510 | 1,659,108 | 39,598 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) | |
|--------------------|-----------------------------|--------------------------------|---------------------|---------------------|---------------------|-----------------------|------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 | |
| 7020 | Alumni Affairs | Salaries | 228,628 | 304,328 | 256,702 | (47,626) | |
| | | Related benefits | 97,694 | 133,900 | 117,372 | (16,528) | |
| | | Operating services | 9,033 | 10,000 | 10,000 | 0 | |
| | | Supplies | 1,974 | 4,244 | 5,659 | 1,415 | |
| | | Other charges | 0 | 15,000 | 15,000 | 0 | |
| | | All other acquisitions | 0 | 0 | 0 | 0 | |
| Dept Total | | | 337,329 | 467,472 | 404,733 | (62,739) | |
| 7030 | Development Office | Salaries | 827,240 | 1,187,227 | 1,214,479 | 27,252 | |
| | | Other comp | 20,552 | 27,000 | 27,000 | 0 | |
| | | Related benefits | 287,944 | 456,020 | 498,843 | 42,823 | |
| | | Operating services | 10,078 | 15,000 | 15,000 | 0 | |
| | | Supplies | 2,917 | 5,250 | 7,000 | 1,750 | |
| | | All other acquisitions | 5,013 | 0 | 0 | 0 | |
| Dept Total | | | 1,153,744 | 1,690,497 | 1,762,322 | 71,825 | |
| 7040 | Development Office | Salaries | 0 | 0 | 43,724 | 43,724 | |
| | | Related benefits | 0 | 0 | 18,289 | 18,289 | |
| | University Advancement | Salaries | 619,286 | 679,016 | 680,951 | 1,935 | |
| | | Other comp | 0 | 2,500 | 2,500 | 0 | |
| | | Related benefits | 238,970 | 258,637 | 275,191 | 16,554 | |
| | | Travel | 0 | 5,000 | 5,000 | 0 | |
| | | Operating services | 12,771 | 15,000 | 15,000 | 0 | |
| | | Supplies | 1,814 | 7,350 | 9,800 | 2,450 | |
| | | Professional services | 0 | 0 | 0 | 0 | |
| | | Other charges | 550 | 0 | 0 | 0 | |
| | | All other acquisitions | 6,304 | 0 | 0 | 0 | |
| | | Dept Total | | | 879,695 | 967,503 | 1,050,455 |
| | 999506 | Reserve for Merits- INSTI SUPP | Salaries | 0 | 67,642 | 215,883 | 148,241 |
| | | | Related benefits | 0 | 28,105 | 61,529 | 33,424 |
| Dept Total | | | 0 | 95,747 | 277,412 | 181,665 | |
| 999706 | Frozen Positions-INSTI SUPP | Salaries | 0 | (3,446,221) | (591,433) | 2,854,788 | |
| | | Related benefits | 0 | (2,027,704) | (369,222) | 1,658,482 | |
| Dept Total | | | 0 | (5,473,925) | (960,655) | 4,513,270 | |
| 999906 | Contingency Acct-INSTI SUPP | Salaries | 0 | (1,828,287) | (3,669,311) | (1,841,024) | |
| | | Related benefits | 0 | (559,714) | (1,997,093) | (1,437,379) | |
| | | Travel | 0 | (23,423) | (23,423) | 0 | |
| | | Operating services | 0 | (390,585) | (390,585) | 0 | |
| | | Supplies | 0 | (55,852) | (102,647) | (46,795) | |
| | | Professional services | 0 | 0 | 0 | 0 | |
| | | Other charges | 0 | 0 | 0 | 0 | |
| Dept Total | | | 0 | (2,857,861) | (6,183,059) | (3,325,198) | |
| Grand Total | | | 31,611,459 | 31,312,478 | 30,884,255 | (428,223) | |

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

| | | Values | | | | OVER (UNDER) |
|--------|---------------------------|------------------------|---------------------|---------------------|---------------------|-----------------------|
| DEPT # | DEPARTMENT | Expense | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 2580 | Psychology | Other comp | (58) | 0 | 0 | 0 |
| | | Dept Total | (58) | 0 | 0 | 0 |
| 6108 | Retirement & Group Ins | Related benefits | 365,873 | 382,540 | 462,471 | 79,931 |
| | | Dept Total | 365,873 | 382,540 | 462,471 | 79,931 |
| 6109 | Property Insurance | Operating services | 2,948,358 | 2,948,358 | 3,812,469 | 864,111 |
| | | Dept Total | 2,948,358 | 2,948,358 | 3,812,469 | 864,111 |
| 6110 | Risk Insurance | Operating services | 0 | 0 | 0 | 0 |
| | | Dept Total | 0 | 0 | 0 | 0 |
| 6800 | Facility Management | Salaries | 1,095,117 | 1,068,750 | 1,170,332 | 101,582 |
| | | Other comp | 1,080 | 5,000 | 5,000 | 0 |
| | | Related benefits | 456,872 | 454,197 | 518,484 | 64,287 |
| | | Travel | 0 | 1,000 | 1,000 | 0 |
| | | Operating services | 56,287 | 22,157 | 22,157 | 0 |
| | | Supplies | 580 | 0 | 0 | 0 |
| | | All other acquisitions | 1,513 | 0 | 0 | 0 |
| | | Dept Total | 1,611,449 | 1,551,104 | 1,716,973 | 165,869 |
| 6801 | Building Maintenance | Salaries | 1,790,552 | 2,209,679 | 2,191,849 | (17,830) |
| | | Other comp | 90,892 | 115,000 | 115,000 | 0 |
| | | Related benefits | 951,012 | 1,317,127 | 1,349,618 | 32,491 |
| | | Travel | 22 | 0 | 0 | 0 |
| | | Operating services | 301,321 | 500,000 | 500,000 | 0 |
| | | Supplies | 421,550 | 450,000 | 600,000 | 150,000 |
| | | Professional services | 26,667 | 0 | 0 | 0 |
| | | Other charges | 99 | 0 | 0 | 0 |
| | | All other acquisitions | 12,015 | 0 | 0 | 0 |
| | | Dept Total | 3,594,130 | 4,591,806 | 4,756,467 | 164,661 |
| 6802 | Grounds Maintenance | Salaries | 686,891 | 765,602 | 813,269 | 47,667 |
| | | Related benefits | 340,866 | 458,275 | 541,130 | 82,855 |
| | | Operating services | 255,791 | 121,000 | 121,000 | 0 |
| | | Supplies | 115,444 | 0 | 0 | 0 |
| | | All other acquisitions | 0 | 0 | 0 | 0 |
| | | Dept Total | 1,398,992 | 1,344,877 | 1,475,399 | 130,522 |
| 6803 | Utilities | Operating services | 980,294 | 2,039,161 | 1,280,913 | (758,248) |
| | | Dept Total | 980,294 | 2,039,161 | 1,280,913 | (758,248) |
| 6804 | Vehicles | Salaries | 121,977 | 149,972 | 154,690 | 4,718 |
| | | Related benefits | 73,669 | 88,164 | 103,247 | 15,083 |
| | | Operating services | 8,966 | 2,759 | 2,759 | 0 |
| | | Supplies | 2,197 | 975 | 1,300 | 325 |
| | | All other acquisitions | 0 | 0 | 0 | 0 |
| | | Dept Total | 206,809 | 241,870 | 261,996 | 20,126 |
| 6805 | Custodial Services | Salaries | 190,952 | 327,588 | 332,946 | 5,358 |
| | | Related benefits | 96,462 | 237,517 | 262,182 | 24,665 |
| | | Operating services | 1,838,078 | 2,015,329 | 2,055,365 | 40,036 |
| | | Dept Total | 2,125,492 | 2,580,434 | 2,650,493 | 70,059 |
| 6808 | Insurance Claims Clearing | Operating services | 7,952 | 0 | 0 | 0 |
| | | All other acquisitions | 35,781 | 0 | 0 | 0 |

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

| | | | Values | | | OVER (UNDER) |
|--------------------|--|--------------------|---------------------|---------------------|---------------------|-----------------------|
| DEPT # | DEPARTMENT | Expense | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 6808 | | | | | | |
| Dept Total | | | 43,733 | 0 | 0 | 0 |
| 999507 | Reserve for Merits-OPER & MAINT | Salaries | 0 | 88,816 | 17,398 | (71,418) |
| | | Related benefits | 0 | 36,903 | 4,885 | (32,018) |
| Dept Total | | | 0 | 125,719 | 22,283 | (103,436) |
| 999707 | Frozen Positions-OPER & MAINT | Salaries | 0 | (410,581) | (16,640) | 393,941 |
| | | Related benefits | 0 | (368,787) | (20,126) | 348,661 |
| Dept Total | | | 0 | (779,368) | (36,766) | 742,602 |
| 999907 | Contingency Acct-OP & MAINT | Salaries | 0 | (241,863) | (881,919) | (640,056) |
| | | Related benefits | 0 | (236,033) | (779,325) | (543,292) |
| | | Operating services | 0 | (316,803) | (68,073) | 248,730 |
| | | Supplies | 0 | (138,131) | (138,131) | 0 |
| Dept Total | | | 0 | (932,830) | (1,867,448) | (934,618) |
| 0000 | Operating Revenue | Operating services | 6,338 | 0 | 0 | 0 |
| Dept Total | | | 6,338 | 0 | 0 | 0 |
| Grand Total | | | 13,281,410 | 14,093,671 | 14,535,250 | 441,579 |

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

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) BUDGETED 2020-2021 |
|--------|-----------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | |
| 40202 | SEOG Matching Funds | Other charges | 0 | 202,511 | 208,775 | 6,264 |
| | | Dept Total | 0 | 202,511 | 208,775 | 6,264 |
| 6201 | Bursar | Operating services | 0 | 0 | 0 | 0 |
| | | Dept Total | 0 | 0 | 0 | 0 |
| 6731 | Copier Center | Operating services | 0 | 0 | 0 | 0 |
| | | Dept Total | 0 | 0 | 0 | 0 |
| 9501 | Academic Scholarships | Other charges | 3,862,000 | 2,569,600 | 3,850,482 | 1,280,882 |
| | | Dept Total | 3,862,000 | 2,569,600 | 3,850,482 | 1,280,882 |
| 9502 | Distinguished Freshman Schsp | Other charges | 2,645,837 | 3,475,690 | 2,809,184 | (666,506) |
| | | Dept Total | 2,645,837 | 3,475,690 | 2,809,184 | (666,506) |
| 9503 | Rally Scholarships | Other charges | 3,500 | 3,300 | 3,500 | 200 |
| | | Dept Total | 3,500 | 3,300 | 3,500 | 200 |
| 9504 | Band Scholarships | Other charges | 73,850 | 73,850 | 73,850 | 0 |
| | | Dept Total | 73,850 | 73,850 | 73,850 | 0 |
| 9505 | Music Scholarships | Other charges | 15,398 | 15,693 | 15,398 | (295) |
| | | Dept Total | 15,398 | 15,693 | 15,398 | (295) |
| 9506 | Other Scholarships | Other charges | 666,823 | 555,528 | 529,207 | (26,321) |
| | | Dept Total | 666,823 | 555,528 | 529,207 | (26,321) |
| 9507 | Faculty/Staff Fee Waiver | Other charges | 2,357,824 | 2,468,803 | 2,357,825 | (110,978) |
| | | Dept Total | 2,357,824 | 2,468,803 | 2,357,825 | (110,978) |
| 9508 | SGA Matching Funds | Other charges | 20,050 | 16,221 | 20,051 | 3,830 |
| | | Dept Total | 20,050 | 16,221 | 20,051 | 3,830 |
| 950902 | Grad In-State Tuition Fellowships | Other charges | 105,252 | 251,680 | 105,252 | (146,428) |
| | | Dept Total | 105,252 | 251,680 | 105,252 | (146,428) |
| 950903 | DNP Tuition Support Awards | Other charges | 29,000 | 25,800 | 29,000 | 3,200 |
| | | Dept Total | 29,000 | 25,800 | 29,000 | 3,200 |
| 9510 | National Guard Fee Waiver | Other charges | 395,048 | 590,192 | 433,402 | (156,790) |
| | | Dept Total | 395,048 | 590,192 | 433,402 | (156,790) |
| 9511 | Senior Citizen Fee Waiver | Other charges | 36,504 | 59,364 | 36,504 | (22,860) |
| | | Dept Total | 36,504 | 59,364 | 36,504 | (22,860) |
| 9512 | Continuing Educ Stipends | Other charges | 0 | 220,000 | 209,500 | (10,500) |
| | Teacher Incentive Awards | Other charges | 209,500 | 0 | 0 | 0 |
| | | Dept Total | 209,500 | 220,000 | 209,500 | (10,500) |

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

| DEPT # | DEPARTMENT | Expense | Values | | | OVER (UNDER) |
|--------------------|-----------------------------|-------------------|---------------------|---------------------|---------------------|-----------------------|
| | | | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 9513 | Disabled Fire Fighters | Other charges | 131,160 | 179,344 | 145,734 | (33,610) |
| | | Dept Total | 131,160 | 179,344 | 145,734 | (33,610) |
| 9514 | Board Suprv-Out/State Schsp | Other charges | 3,129,196 | 3,579,902 | 3,070,876 | (509,026) |
| | | Dept Total | 3,129,196 | 3,579,902 | 3,070,876 | (509,026) |
| 9515 | Tuition Hardship Waiver | Other charges | 12,317 | 20,491 | 13,738 | (6,753) |
| | | Dept Total | 12,317 | 20,491 | 13,738 | (6,753) |
| 9516 | Children of Deceased Vets | Other charges | 1,818,101 | 1,500,000 | 1,997,192 | 497,192 |
| | | Dept Total | 1,818,101 | 1,500,000 | 1,997,192 | 497,192 |
| 9517 | CODOFIL | Other charges | 15,841 | 54,380 | 15,841 | (38,539) |
| | | Dept Total | 15,841 | 54,380 | 15,841 | (38,539) |
| 9518 | Fleur-De-Lis International | Other charges | 192,192 | 274,560 | 192,192 | (82,368) |
| | | Dept Total | 192,192 | 274,560 | 192,192 | (82,368) |
| 9519 | Vermilion International | Other charges | 54,912 | 36,608 | 54,912 | 18,304 |
| | | Dept Total | 54,912 | 36,608 | 54,912 | 18,304 |
| 9520 | Cayenne Transfer Student | Other charges | 312,312 | 429,572 | 299,299 | (130,273) |
| | | Dept Total | 312,312 | 429,572 | 299,299 | (130,273) |
| 9521 | Other Exemptions | Other charges | 225,358 | 258,630 | 225,359 | (33,271) |
| | | Dept Total | 225,358 | 258,630 | 225,359 | (33,271) |
| 9522 | Educate Louisiana | Other charges | 2,093,641 | 1,800,000 | 2,124,543 | 324,543 |
| | | Dept Total | 2,093,641 | 1,800,000 | 2,124,543 | 324,543 |
| 9549 | MOU Exemptions | Other charges | 12,345 | 134,552 | 12,345 | (122,207) |
| | | Dept Total | 12,345 | 134,552 | 12,345 | (122,207) |
| Grand Total | | | 18,417,961 | 18,796,271 | 18,833,961 | 37,690 |

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
MANDATORY TRANSFERS

| | | | Values | | | OVER (UNDER) |
|--------------------|-----------------------------|-----------|---------------------|---------------------|---------------------|-----------------------|
| DEPT # | DEPARTMENT | Expense | ACTUAL 2020-2021 | BUDGET 2020-2021 | BUDGET 2021-2022 | BUDGETED 2020-2021 |
| 6100 | Comptroller's Office | Transfers | 355,164 | 355,164 | 340,689 | (14,475) |
| Dept Total | | | 355,164 | 355,164 | 340,689 | (14,475) |
| 6102 | Special Project Allocations | Transfers | 129,496 | 133,485 | 133,759 | 274 |
| Dept Total | | | 129,496 | 133,485 | 133,759 | 274 |
| Grand Total | | | 484,660 | 488,649 | 474,448 | (14,201) |

BOR 5 TO BOR 7

Schedule of Unrestricted Scholarships & Fee Exemptions

| Type of Scholarships | Number Awarded | Avg. Value Per Year | Actual 2020-21 | Number Awarded | | Avg. Value Per Year | Budg. 2021-22 |
|--|----------------|---------------------|--------------------|----------------|--------------|---------------------|-------------------|
| | | | | In-State | Out of State | | |
| Academic | 2703 | \$2,006 | \$5,423,564 | 2,639 | 102 | \$2,016 | \$5,526,393 |
| Athletic | | | | | | | |
| Band | 135 | \$547 | \$73,850 | 128 | 7 | \$547 | \$73,850 |
| Foreign language | | | | | | | |
| High School | | | | | | | |
| Honors | | | | | | | |
| LASIP | | | | | | | |
| LPB Stipend | | | | | | | |
| Music | 35 | \$440 | \$15,398 | 32 | 3 | \$440 | \$15,398 |
| Presidential Grant | | | | | | | |
| Presidential Education Opportunity | | | | | | | |
| Freshman Award/Academic Excellence | 591 | \$1,683 | \$994,900 | 591 | | \$1,683 | \$994,900 |
| Freshman Achievement Scholarship | | | | | | | |
| Rally | 35 | \$100 | \$3,500 | 35 | | \$100 | \$3,500 |
| ROTC | | | | | | | |
| SEOG Matching | | | \$0 | | | | \$208,775 |
| SGA | 4 | \$5,013 | \$20,051 | 4 | | \$5,013 | \$20,051 |
| SSIG Matching | | | | | | | |
| Summer Orientation | | | | | | | |
| University | | | | | | | |
| Total Other Scholarships | 1301 | \$1,888 | \$2,456,815 | 1,257 | 5 | \$1,946 | \$2,456,419 |
| Total Scholarships | 4804 | \$1,871 | 8,988,078 | 4,686 | 117 | \$1,936 | 9,299,286 |
| Total Other Scholarships | 1301 | \$1,888 | 2,456,815 | 1,257 | 5 | \$1,946 | 2,456,419 |
| Jefferson Caffery Dollars | 3 | \$500 | \$1,500 | 3 | | \$500 | \$1,500 |
| Summer Success Scholarship | 15 | \$1,392 | \$20,872 | 15 | | \$1,392 | \$20,873 |
| Soul Camp Scholarship | 6 | \$3,000 | \$18,000 | 15 | | \$3,000 | \$45,000 |
| Student Orientation Staff Scholarship | 7 | \$3,000 | \$21,000 | 15 | | \$3,000 | \$45,000 |
| PHI Theta Kappa Scholarship | 62 | \$823 | \$51,000 | 61 | 1 | \$823 | \$51,000 |
| Education Louisiana (HB152) | 1084 | \$1,931 | \$2,093,641 | 1,100 | | \$1,931 | \$2,124,543 |
| General University Scholarship-FH | 9 | \$5,301 | \$47,705 | 9 | 1 | \$5,301 | \$53,006 |
| Dr Ben & Clare Roy Thibodeaux Frndn Sch | 73 | \$1,200 | \$87,600 | | | | |
| DNP Post MSN Scholarship | 16 | \$1,813 | \$29,000 | 14 | 2 | \$1,813 | \$29,000 |
| For Our Future Board Scholarship | 26 | \$3,327 | \$86,497 | 25 | 1 | \$3,327 | \$86,497 |
| 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) | 2 | \$8,824 | \$17,648 | 2 | | \$8,824 | \$17,648 |
| Children of Deceased/Disabled Firefighters (17:1682.1) | 9 | \$14,573 | \$131,160 | 9 | 1 | \$14,573 | \$145,734 |
| 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) | 18 | \$2,028 | \$36,504 | 16 | 2 | \$2,028 | \$36,504 |
| Louisiana National Guard (29:36.1) | 103 | \$3,835 | \$395,048 | 112 | 1 | \$3,835 | \$433,402 |
| Hardship Waivers (17:3351) | 26 | \$474 | \$12,317 | 29 | | \$474 | \$13,738 |
| Others (List - Use continuation sheet if necessary.) | | | | | | | |
| Continuing Ed Stipends | 113 | \$1,854 | \$209,500 | 111 | 2 | \$1,854 | \$209,500 |
| Children of Deceased Veterans | 362 | \$5,022 | \$1,818,101 | 398 | | \$5,018 | \$1,997,192 |
| Classroom Teacher Enrollment Program (CTEP) (17:3129.3) | 3 | \$3,674 | \$11,021 | 3 | | \$3,674 | \$11,021 |
| Other Tuition & Fee Exemptions | | | | | | | |
| Faculty/Staff | 110 | \$4,621 | \$508,322 | 108 | 2 | \$4,621 | \$508,322 |
| Faculty Dependents | 241 | \$7,674 | \$1,849,503 | 239 | 2 | \$7,674 | \$1,849,503 |
| Others (List - Use continuation sheet if necessary.) | | | | | | | |
| ULL/SLCC Agreement Exemption | 28 | \$6,805 | \$190,537 | 27 | 1 | \$6,805 | \$190,537 |
| Codofil | 1 | \$15,840 | \$15,840 | | 1 | \$15,841 | \$15,841 |
| Non-Resident Tuition and Fee Exemptions | | | | | | | |
| Academic | 318 | \$9,840 | \$3,129,196 | 76 | 239 | \$9,749 | \$3,070,876 |
| Graduate Assistantships/Fellowships | 10 | \$10,525 | \$105,252 | | 10 | \$10,525 | \$105,252 |
| Other (List - Use continuation sheet if necessary.) | | | | | | | |
| General University Scholarship | 21 | \$9,975 | \$209,484 | 1 | 19 | \$9,975 | \$199,509 |
| Fleur-De-Lis Scholarship | 15 | \$12,813 | \$192,192 | 1 | 14 | \$12,813 | \$192,192 |
| Vermilion International Scholarship | 6 | \$9,152 | \$54,912 | | 6 | \$9,152 | \$54,912 |
| Cayenne Transfer Scholarship | 24 | \$13,013 | \$312,312 | | 23 | \$13,013 | \$299,299 |
| Ski Team Scholarship-OS | 13 | \$11,000 | \$143,000 | | 15 | \$11,000 | \$165,000 |
| Intl. Sponsored Student Scholarship | 14 | \$4,967 | \$69,536 | | 15 | \$13 | \$195 |
| Exemption Yellow Ribbon | 2 | \$3,077 | \$6,153 | | 2 | \$3,077 | \$6,153 |
| Exemption Lasalle Mou | 1 | \$12,345 | \$12,345 | | 1 | \$12,345 | \$12,345 |
| Total Fee Exemptions | 1440 | \$6,549 | \$9,429,883 | 1,132 | 356 | \$6,408 | 9,534,675 |
| Contingency | | | | | | | |
| Total Scholarships and Fee Exemptions | 6244 | \$2,950 | 18,417,961 | 5,818 | 473 | \$2,994 | 18,833,961 |

Scholarships/Fellowships per BOR-1

18,417,961

18,833,961

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

| DESCRIPTION | Actual 2020-21 | Budgeted 2020-21 | Budgeted 2021-22 |
|------------------------------------|---------------------------|-----------------------------|-----------------------------|
| Accounting & Auditing | \$0 | \$0 | \$0 |
| Management Consulting | \$19,995 | \$12,601 | \$23,263 |
| Engineering & Architectural | \$0 | \$0 | \$0 |
| Legal | \$242,287 | \$183,921 | \$282,736 |
| Medical & Dental | \$0 | \$0 | \$0 |
| Veterinary | \$0 | \$0 | \$0 |
| Professional Travel | \$10,550 | \$1,219 | \$3,464 |
| Information Technology | \$0 | \$0 | \$0 |
| Other Professional Services | \$495,178 | \$524,443 | \$412,721 |
| Total Professional Services | \$768,010 | \$722,184 | \$722,184 |

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 6/30/20 | \$54,207 |
| Revenues in FY 2020-21 | \$355,498 |
| Total Revenues Available for FY 2020-21 | \$409,705 |
| Less Funds Expended in FY 2020-21 | \$176,064 |
| Projected Revenue Available for FY 2021-22 | \$320,158 |
| Less Previous Commitments | \$0 |
| Estimated Amount Available for FY 2021-22 Projects & Operations | \$553,799 |
| II. Parking Fees & Revenues: | Estimated Revenues |
| Fund Balance 6/30/20 | \$147,728 |
| Revenues in FY 2020-21 | \$2,106,421 |
| Total Revenues Available for FY 2020-21 | \$2,254,149 |
| Less Funds Expended in FY 2020-21 | \$2,254,149 |
| Projected Revenue Available for FY 2021-22 | \$2,163,983 |
| Less Previous Commitments | \$249,680 |
| Estimated Amount Available for FY 2021-22 Projects & Operations | \$1,914,303 |
| III. Student Technology Fees - ACT 1450 of 1997: | Estimated Revenues |
| Fund Balance 6/30/20 | \$2,933,623 |
| Revenues in FY 2020-21 | \$1,993,407 |
| Total Revenues Available for FY 2020-21 | \$4,927,030 |
| Less Funds Expended in FY 2020-21 | \$1,141,742 |
| Projected Revenue Available for FY 2021-22 | \$1,951,771 |
| Less Previous Commitments | \$154,553 |
| Estimated Amount Available for FY 2021-22 Projects & Operations | \$5,582,506 |
| IV. Surplus Funds - RS 17:3386 | Estimated Revenues |
| Fund Balance 6/30/20 | \$0 |
| Revenues in FY 2020-21 | \$0 |
| Total Revenues Available for FY 2020-21 | \$0 |
| Less Funds Expended in FY 2020-21 | \$0 |
| Projected Revenue Available for FY 2021-22 | \$0 |
| Less Previous Commitments | \$0 |
| Estimated Amount Available for FY 2021-22 Projects & Operations | \$0 |
| V. Building Use Fee - Act 426 of 2013 Regular Session | Estimated Revenues |
| Fund Balance 6/30/20 | \$498,346 |
| Revenues in FY 2020-21 | \$1,457,396 |
| Total Revenues Available for FY 2020-21 | \$1,955,741 |
| Less Funds Expended in FY 2020-21 | \$1,009,620 |
| Projected Revenue Available for FY 2021-22 | \$1,423,301 |
| Less Previous Commitments | \$43,165 |
| Estimated Amount Available for FY 2021-22 Projects & Operations | \$2,326,258 |

BOR 8 AUXILIARY ENTERPRISE OPERATIONS

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

Institution: University of Louisiana at Lafayette

| | Cafeterias 2020-21 | Cafeterias 2021-2022 | Post Office 2020-21 | Post Office 2021-2022 | Married Student Housing 2020-21 | Married Student Housing 2021-2022 | Bookstore 2020-21 | Bookstore 2021-2022 |
|---|-------------------------------|---------------------------------|--------------------------------|----------------------------------|--|--|------------------------------|--------------------------------|
| Revenues | | | \$216,981 | \$215,000 | \$606,254 | \$540,000 | \$5,731,636 | \$4,190,000 |
| Expenditures | | | | | | | | |
| Salaries | | | \$68,640 | \$80,360 | \$10,630 | \$14,221 | \$714,822 | \$900,847 |
| Other Compensation | | | \$82 | \$96 | | | \$18,280 | \$23,037 |
| Related Benefits | | | \$33,777 | \$39,544 | \$5,815 | \$7,779 | \$338,122 | \$426,116 |
| Total Personal Services | \$0 | \$0 | \$102,499 | \$120,000 | \$16,445 | \$22,000 | \$1,071,224 | \$1,350,000 |
| Travel | | | | \$10,000 | | | | \$10,000 |
| Operating Services | | | \$21,897 | \$25,000 | \$177,031 | \$120,000 | \$412,904 | \$475,000 |
| Supplies | | | \$2,147 | \$10,000 | \$26,054 | \$20,000 | \$5,760 | \$50,000 |
| Merchandise for Resale | | | | | | | \$2,372,132 | \$2,000,000 |
| Professional Services | | | | | | | | \$5,000 |
| Other Charges | | | | | | | | |
| Capital Outlay | | | | \$40,000 | | | | \$100,000 |
| Debt Service | | | | | | | | |
| Interagency Transfers | | | | | | \$378,000 | | |
| Total Expenditures | \$0 | \$0 | \$126,543 | \$205,000 | \$219,530 | \$540,000 | \$3,862,020 | \$3,990,000 |
| Revenues in Excess of Expenditures | \$0 | \$0 | \$90,438 | \$10,000 | \$386,724 | \$0 | \$1,869,616 | \$200,000 |

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

Institution: University of Louisiana at Lafayette

| | Student Center 2020-21 | Student Center 2021-2022 | Total Dormitories 2020-21 | Total Dormitories 2021-2022 | Health Center 2020-21 | Health Center 2021-2022 | Recreation Wellness 2020-21 | Recreation Wellness 2021-2022 |
|---|-----------------------------------|-------------------------------------|--|--|--------------------------------------|--|--|--|
| Revenues | \$2,070,047 | \$1,537,000 | \$21,265,601 | \$23,660,285 | \$1,262,335 | \$1,459,500 | \$131,760 | \$235,000 |
| Expenditures | | | | | | | | |
| Salaries | \$472,278 | \$459,457 | \$1,147,239 | \$1,137,756 | \$679,031 | \$772,797 | \$0 | \$0 |
| Other Compensation | \$82,326 | \$80,091 | \$504,011 | \$499,844 | \$133,922 | \$152,416 | \$37,557 | \$128,786 |
| Related Benefits | \$223,520 | \$217,452 | \$458,899 | \$455,105 | \$307,346 | \$349,787 | \$354 | \$1,214 |
| Total Personal Services | \$778,124 | \$757,000 | \$2,110,149 | \$2,092,705 | \$1,120,299 | \$1,275,000 | \$37,911 | \$130,000 |
| Travel | | \$3,000 | | \$7,000 | | \$3,000 | | |
| Operating Services | \$1,679,451 | \$685,000 | \$4,427,884 | \$4,765,020 | \$81,692 | \$100,000 | \$54,653 | \$60,000 |
| Supplies | \$46,587 | \$40,000 | \$180,419 | \$217,700 | \$52,074 | \$60,000 | \$38,636 | \$45,000 |
| Merchandise for Resale | | | | | | | | |
| Professional Services | | \$6,000 | \$18,273 | \$22,280 | | \$6,000 | | |
| Other Charges | \$13,645 | \$45,000 | \$5,255,341 | \$5,311,405 | | \$500 | \$560 | |
| Capital Outlay | \$1,995 | \$1,000 | \$2,305 | \$6,795 | \$8,270 | \$15,000 | | |
| Debt Service | | | \$10,601,856 | \$10,927,560 | | | | |
| Interagency Transfers | | | | | | | | |
| Total Expenditures | \$2,519,802 | \$1,537,000 | \$22,596,227 | \$23,350,465 | \$1,262,335 | \$1,459,500 | \$131,760 | \$235,000 |
| Revenues in Excess of Expenditures | -\$449,755 | \$0 | -\$1,330,626 | \$309,820 | \$0 | \$0 | \$0 | \$0 |

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

Institution: University of Louisiana at Lafayette

| | Management Overhead 2020-21 | Management Overhead 2021-2022 | Print Shop 2020-21 | Print Shop 2021-2022 | Contracted Services 2020-21 | Contracted Services 2021-2022 | Parking & Transit 2020-21 | Parking & Transit 2021-2022 |
|---|--|--|-----------------------------------|-------------------------------------|--|--|--|--|
| Revenues | \$2,168,422 | \$0 | \$651,406 | \$540,000 | \$8,361,800 | \$9,485,000 | \$2,254,149 | \$2,300,000 |
| Expenditures | | | | | | | | |
| Salaries | \$153,589 | \$261,583 | \$281,182 | \$259,640 | \$145,309 | \$139,480 | \$471,601 | \$508,902 |
| Other Compensation | | | | | | | \$299,638 | \$323,338 |
| Related Benefits | \$57,786 | \$98,417 | \$163,918 | \$151,360 | \$57,840 | \$55,520 | \$234,233 | \$252,760 |
| Total Personal Services | \$211,375 | \$360,000 | \$445,100 | \$411,000 | \$203,149 | \$195,000 | \$1,005,472 | \$1,085,000 |
| Travel | | | | | | | | \$12,000 |
| Operating Services | \$324 | \$18,000 | \$33,822 | \$36,000 | \$320,753 | \$1,161,894 | \$603,592 | \$565,000 |
| Supplies | \$190 | \$200 | \$2,032 | \$3,000 | \$2,291 | \$9,000 | \$94,324 | \$156,500 |
| Merchandise for Resale | | | \$119,064 | \$90,000 | | | | |
| Professional Services | | \$18,000 | | | | | | \$8,000 |
| Other Charges | | | | | \$6,448,166 | \$7,024,500 | | \$1,200 |
| Capital Outlay | \$1,295 | | | | | | \$1,485 | \$105,000 |
| Debt Service | | | | | | | | |
| Interagency Transfers | \$1,020,342 | | | | | | | |
| Total Expenditures | \$1,233,526 | \$396,200 | \$600,018 | \$540,000 | \$6,974,359 | \$8,390,394 | \$1,704,873 | \$1,932,700 |
| Revenues in Excess of Expenditures | \$934,896 | -\$396,200 | \$51,388 | \$0 | \$1,387,441 | \$1,094,606 | \$549,276 | \$367,300 |

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

Institution: University of Louisiana at Lafayette

| | Grand Total 2020-21 | Grand Total 2021-2022 | | | | | | |
|---|------------------------------------|--------------------------------------|--|--|--|--|--|--|
| Revenues | \$44,720,391 | \$44,161,785 | | | | | | |
| Expenditures | | | | | | | | |
| Salaries | \$4,144,321 | \$4,535,043 | | | | | | |
| Other Compensation | \$1,075,816 | \$1,207,608 | | | | | | |
| Related Benefits | \$1,881,610 | \$2,055,054 | | | | | | |
| Total Personal Services | 7,101,747 | 7,797,705 | | | | | | |
| Travel | \$0 | \$45,000 | | | | | | |
| Operating Services | \$7,814,003 | \$8,010,914 | | | | | | |
| Supplies | \$450,514 | \$611,400 | | | | | | |
| Merchandise for Resale | \$2,491,196 | \$2,090,000 | | | | | | |
| Professional Services | \$18,273 | \$65,280 | | | | | | |
| Other Charges | \$11,717,712 | \$12,382,605 | | | | | | |
| Capital Outlay | \$15,350 | \$267,795 | | | | | | |
| Debt Service | \$10,601,856 | \$10,927,560 | | | | | | |
| Interagency Transfers | \$1,020,342 | \$378,000 | | | | | | |
| Total Expenditures | 41,230,993 | 42,576,259 | | | | | | |
| Revenues in Excess of Expenditures | 3,489,398 | 1,585,526 | | | | | | |

**Board of Regents
Form BOR-10**

Institution: University of Louisiana at Lafayette

Summary Request for Budgeted Positions

| Rank Type | Position Count | FTE | Operating Budget Salary | Operating Budget Benefits | All Other Salary | All Other Benefits |
|--|----------------|----------------|-------------------------|---------------------------|-------------------|--------------------|
| FULL-TIME | | | | | | |
| Professor | 150 | 150.00 | 16,096,749 | 5,771,982 | 571,279 | 161,042 |
| Associate Professor | 134 | 134.00 | 10,376,955 | 3,955,942 | 172,009 | 59,101 |
| Assistant Professor | 125 | 125.00 | 8,419,807 | 3,221,799 | 243,301 | 76,849 |
| Instructor | 157 | 157.00 | 8,597,480 | 3,440,297 | 391,035 | 165,371 |
| Librarian (w/o Faculty Rank) | | | | | | |
| Teaching Associate | 3 | 3.00 | | | 185,185 | 72,364 |
| Research Associate | 24 | 24.00 | 57,500 | 20,262 | 1,144,181 | 431,912 |
| Library Associate | | | | | | |
| Lecturer | 1 | 1.00 | 58,054 | 22,004 | | |
| Graduate Assistants | | | | | | |
| Adjunct Faculty | | | | | | |
| Other Unclassified | 780 | 780.00 | 27,126,929 | 10,603,191 | 28,087,138 | 10,605,975 |
| Classified Employees | 436 | 436.00 | 8,882,557 | 5,160,021 | 6,522,724 | 3,613,926 |
| Technical College Instructor | | | | | | |
| Technical College Administrator | | | | | | |
| Technical College Other Professional | | | | | | |
| Subtotal Full-Time Positions | 1810 | 1810.00 | 79,616,031 | 32,195,498 | 37,316,852 | 15,186,540 |
| Full-Time Funded Vacant Positions | 942 | 942.00 | 21,645,611 | 11,414,087 | 21,940,577 | 13,862,265 |
| Pay Plan Reserves Total | | | | | | |
| Total Full Time Funded Positions | 2752 | 2752.00 | 101,261,642 | 43,609,585 | 59,257,429 | 29,048,805 |
| PART - TIME | | | | | | |
| Professor | | | | | | |
| Associate Professor | | | | | | |
| Assistant Professor | | | | | | |
| Instructor | 1 | 1 | 19,162 | 4,973 | | |
| Librarian (w/o Faculty Rank) | | | | | | |
| Teaching Associate | | | | | | |
| Research Associate | | | | | | |
| Library Associate | | | | | | |
| Lecturer | | | | | | |
| Graduate Assistants | 668 | 334 | 13,521,159 | 0 | 247,753 | 0 |
| Adjunct Faculty | | | | | | |
| Other Unclassified | 6 | 4 | 163,224 | 80,016 | 81,451 | 40,911 |
| Classified Employees | 1 | 1 | 20,634 | 8,449 | | |
| Technical College Instructor | | | | | | |
| Technical College Administrator | | | | | | |
| Technical College Other Professional | | | | | | |
| Subtotal Part-time Filled Positions | 676 | 339 | 13,724,179 | 93,438 | 329,204 | 40,911 |
| Part - Time Funded Vacant Positions | 17 | 9 | 70,960 | 58,050 | 181,769 | 159,010 |
| Pay Plan Reserves Total | | | | | | |
| Total Part-Time Funded Positions | 693 | 348 | 13,795,139 | 151,488 | 510,973 | 199,921 |
| Grand Total Funded Positions | 3445 | 3100 | 115,056,781 | 43,761,073 | 59,768,402 | 29,248,726 |
| Additions to reflect BOR 1 totals: | | | | | | |
| Summer and Intersessions | | | 1,422,655 | 414,705 | | |
| Other Compensation (Student labor, adjunct faculty, etc) | | | 4,449,795 | 299,330 | 4,573,022 | 143,000 |
| Other (termination, overtime, retiree insurance, etc.) | | | (11,079,431) | (1,094,296) | 965 | 281 |
| GRAND TOTAL | | | 109,849,800 | 43,380,812 | 64,342,389 | 29,392,007 |

| Year | Make | Model | Serial # | License | Acquisition Date | Accum. Mileage 6/30 | Mileage Per YR Actual | Department |
|------|-------|------------|-------------------|----------|------------------|---------------------|-----------------------|---------------------|
| 2007 | FORD | TRUCK | 1FTWW30R68EA18154 | PP181797 | 2/21/2007 | 52,710 | 391 | AGRI |
| 2008 | CHEVY | SUBURBAN | 1GNFC16088R248915 | PP218918 | 6/16/2008 | 173,779 | 8,877 | BIOLOGY |
| 2015 | CHEVY | VAN | 1GAWGPF8F1119761 | PP241179 | 12/8/2014 | 11,739 | 1,163 | BIOLOGY |
| 2018 | CHEVY | VAN | 1GAZGNFG1J1335003 | PP262159 | 10/22/2018 | 21,096 | 1,055 | BIOLOGY |
| 2016 | FORD | TRUCK | 1FTMF1EP1GKD19059 | PP247104 | 3/7/2016 | 18,118 | 3,428 | CADE FARM |
| 2013 | DODGE | TRUCK | 3C6TR5CT6DG524249 | PP227196 | 5/3/2013 | 48,040 | 5,843 | CEET |
| 2018 | DODGE | TRUCK | 3C6JR5CT3JG275999 | PP259640 | 7/26/2018 | 13,850 | 4,838 | CEET |
| 1991 | DODGE | VAN | 2B5WB35Z4MK457694 | PP107073 | 7/1/1991 | 51,276 | 0 | CONTINUING ED |
| 2017 | DODGE | TRUCK | 1C6RR6FG3HS658150 | PP253463 | 5/11/2017 | 23,166 | 5,600 | ELECTRICAL |
| 2014 | DODGE | CARAVAN | 2C4RDG8G8ER393550 | PP238308 | 10/15/2014 | 105,473 | 5,247 | ENROLLMENT MGMT |
| 2015 | DODGE | CARAVAN | 2C4RDG8G9FR568440 | PP241332 | 10/31/2014 | 104,059 | 6,359 | ENROLLMENT MGMT |
| 1999 | GMC | TRUCK | 3GKGC26R2XG507662 | PP197016 | 5/17/2005 | 147,956 | 1,069 | FACILITY MANAGEMENT |
| 2002 | FORD | CAR | 1FAFP53202AL89641 | PP180460 | 4/17/2002 | 69,767 | 1,378 | FACILITY MANAGEMENT |
| 2008 | CHEVY | BUCKET TRK | 1GBJ7C1BX8F413882 | PP212991 | 7/24/2008 | 5,886 | 133 | FACILITY MANAGEMENT |
| 2008 | CHEVY | C3500 | 1GAHG39K081221732 | PP219174 | 8/27/2008 | 88,908 | 3,285 | FACILITY MANAGEMENT |
| 1999 | CHEVY | TRUCK | 1GCGC29R4XF093034 | PP195002 | 4/1/2004 | 136,090 | 2,470 | FACILITY MANAGEMENT |
| 1995 | FORD | TRUCK | 1FTEX15H2SKB44243 | PP186399 | 10/10/2003 | 127,642 | 685 | FACILITY MANAGEMENT |
| 1994 | CHEVY | TRUCK | 1GFCF24Z1RZ197100 | PP127576 | 3/1/1994 | 118,360 | 2,920 | FACILITY MANAGEMENT |
| 2009 | FORD | VAN | 1FBSS31L49DA49340 | PP222825 | 3/17/2009 | 122,530 | 4,424 | FACILITY MANAGEMENT |
| 2002 | FORD | TRUCK | 1FTRX17W02NB86289 | PP180740 | 6/7/2002 | 73,979 | 3,944 | FACILITY MANAGEMENT |
| 2002 | FORD | TRUCK | 1FTRX17W27NB86290 | PP180739 | 6/7/2002 | 67,805 | 1,326 | FACILITY MANAGEMENT |
| 2001 | FORD | TRUCK | 1FDWF36L81ED04110 | PP209330 | 5/22/2007 | 111,283 | 39 | FACILITY MANAGEMENT |
| 1994 | CHEVY | TRUCK | 1GCGC29K8RE216006 | PP186102 | 9/17/2003 | 161,338 | 2,228 | FACILITY MANAGEMENT |
| 1992 | CHEVY | TRUCK | 1GCGC33KONJ331747 | PP111445 | 5/1/1992 | 80,640 | 1 | FACILITY MANAGEMENT |
| 1995 | FORD | TRUCK | 1FTDF15Y4SNA78789 | PP180671 | 8/1/2003 | 148,688 | 3,340 | FACILITY MANAGEMENT |
| 2002 | DODGE | TRUCK | 1D7HA16N32J229493 | PP232513 | 6/15/2012 | 118,382 | 4,385 | FACILITY MANAGEMENT |
| 2002 | DODGE | TRUCK | 2B4HB15Y52K129500 | PP232289 | 6/15/2012 | 77,518 | 1,999 | FACILITY MANAGEMENT |
| 2002 | DODGE | TRUCK | 2B4HB15Y02K129503 | PP232392 | 6/15/2012 | 78,073 | 3,527 | FACILITY MANAGEMENT |
| 2002 | DODGE | TRUCK | 1D7HA16N92J229496 | PP232391 | 6/15/2012 | 81,459 | 5,839 | FACILITY MANAGEMENT |
| 2002 | DODGE | TRUCK | 1D7HA16N82J229490 | PP232390 | 6/15/2012 | 147,128 | 3,399 | FACILITY MANAGEMENT |
| 2002 | DODGE | VAN | 2B4HB15Y22K129499 | PP232386 | 6/15/2012 | 87,891 | 2,939 | FACILITY MANAGEMENT |
| 2003 | DODGE | TRUCK | 1D7HA16N23J594765 | PP233747 | 8/6/2013 | 107,264 | 4,386 | FACILITY MANAGEMENT |
| 2003 | DODGE | VAN | 1D4GP25R43B327316 | PP233746 | 8/6/2013 | 124,837 | 0 | FACILITY MANAGEMENT |
| 2014 | CHEVY | EXPRESS | 1GB3G2CL4E1110548 | PP237743 | 2/18/2014 | 25,123 | 4,736 | FACILITY MANAGEMENT |
| 2005 | FORD | TRUCK | 1FTPW12595KE92244 | PP237744 | 2/18/2014 | 75,512 | 3,806 | FACILITY MANAGEMENT |
| 2014 | FORD | TRUCK | 1FTMF1CM4EKE25687 | PP238943 | 9/16/2014 | 21,447 | 2,501 | FACILITY MANAGEMENT |
| 2015 | FORD | TRUCK | 1FTBF2A61FE044180 | PP242952 | 6/24/2015 | 40,647 | 7,030 | FACILITY MANAGEMENT |
| 2015 | FORD | TRUCK | 1FTEX1CPXFKE25075 | PP243383 | 10/13/2015 | 23,286 | 3,229 | FACILITY MANAGEMENT |
| 2015 | FORD | TRUCK | 1FTEX1CP1FKE25076 | PP243382 | 10/13/2015 | 22,039 | 3,324 | FACILITY MANAGEMENT |
| 2015 | FORD | TRUCK | 1FTEX1CP3FKE25077 | PP243381 | 10/13/2015 | 31,606 | 5,788 | FACILITY MANAGEMENT |
| 2016 | FORD | TRUCK | 1FTEX1CP4GFB29902 | PP247195 | 4/13/2016 | 24,141 | 4,364 | FACILITY MANAGEMENT |
| 2016 | FORD | TRUCK | 1FTEX1CP6GFB29903 | PP247196 | 5/4/2016 | 26,467 | 4,852 | FACILITY MANAGEMENT |
| 2004 | FORD | VAN | 1FBSS31L44HA46505 | PP176498 | 3/4/2004 | 128,552 | 1,444 | GEOLOGY |
| 2008 | CHEVY | EXTD WB | 1GAHG39K081223710 | PP219347 | 9/24/2008 | 112,370 | 10,118 | GEOLOGY |
| 2020 | CHEVY | VAN | 1GAZGNF75M1181769 | 271841 | 1/26/2021 | 9,619 | 9,619 | GEO-SCIENCES |
| 2017 | DODGE | TRUCK | 1C6RR65G7HS658149 | PP253340 | 5/11/2017 | 21,797 | 4,780 | GROUNDS |
| 2017 | DODGE | TRUCK | 3C6JR6DG0HG645864 | PP253462 | 5/2/2017 | 20,986 | 4,227 | GROUNDS |
| 2000 | CHEVY | TRUCK | 1GFCF29T4YZ178012 | PP212306 | 1/22/2008 | 64,760 | 1,383 | HOUSING |
| 2012 | FORD | TRUCK | 1FTMF1CM1CKD45101 | PP229679 | 4/6/2012 | 16,590 | 640 | HOUSING |
| 2000 | DODGE | VAN | 1B4GP44G5YB654806 | PP159473 | 7/1/2000 | 36,406 | 430 | INFO NETWORKS |

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Automobiles and Trucks

Institution: University of Louisiana at Lafayette

| Year | Make | Model | Serial # | License | Acquisition Date | Accum. Mileage 6/30 | Mileage Per YR Actual | Department |
|------|---------------|-----------|-------------------|-----------|------------------|---------------------|-----------------------|---------------------|
| 2017 | FORD | TRANSIT | 1FTYR1CM6HKA81860 | PP253461 | 5/2/2017 | 9,908 | 1,806 | KEY SHOP |
| 2007 | DODGE | TRUCK | 1D7HA18P67J567489 | PP181798 | 2/21/2007 | 129,576 | 8,992 | KRVS |
| 2009 | CHEVY | VAN | 1GCG25C391146800 | PP259015 | 11/17/2017 | 55,367 | 1,717 | METASYS |
| 2008 | DODGE | SEDAN | 2B3KA43R88H280072 | PP212771 | 5/29/2008 | 116,647 | 1,818 | MOTOR POOL |
| 2008 | DODGE | SEDAN | 2B3KA43R48H280070 | PP212835 | 6/4/2008 | 118,342 | 2,283 | MOTOR POOL |
| 2008 | CHEVY | UPLANDER | 1GNDV23W88D205110 | PP219023 | 7/17/2008 | 106,402 | 4,461 | MOTOR POOL |
| 2008 | DODGE | SEDAN | 2B3KA43R48H280067 | PP212772 | 5/29/2008 | 35,772 | 476 | MOTOR POOL |
| 2017 | DODGE | TRUCK | 1C6RR6FG5HS658148 | PP253341 | 5/11/2017 | 5,948 | 1,144 | MOTOR POOL |
| 2018 | DODGE | TRUCK | 3C6JR6AGXJ6248656 | PP259550 | 4/9/2018 | 10,031 | 1,019 | MOTOR POOL |
| 2004 | CHEVY | VAN | 1GCGG25V541146548 | PP186339 | 11/7/2003 | 50,937 | 8 | MSTC |
| 2008 | CHEVY | C-3500 | 1GAHG39K381221191 | PP219173 | 8/27/2008 | 102,974 | 588 | NIRC |
| 2011 | FORD | EXPLORER | 1FMHK8B80BGA54189 | PP230735 | 5/18/2011 | 68,505 | 3,161 | NIRC |
| 2012 | FORD | CARGO VAN | 1FTSS3EL7CDA36174 | PP222610 | 4/19/2012 | 70,931 | 509 | NIRC |
| 2000 | FORD | TRUCK | 1FTRP17WOYKB36716 | PP2094372 | 6/22/2007 | 142,293 | odometer broken | NIRC |
| 1993 | FORD | TRUCK | 1FTCR10A7PUC53093 | PP118128 | 6/1/1993 | 134,642 | 1,688 | NIRC |
| 2002 | CHEVY | VAN | 1GNFG15M021188644 | PP222759 | 4/15/2009 | 113,246 | odometer broken | NIRC |
| 1994 | CHEVY | TRUCK | 1GBHC34KXRE260711 | PP127993 | 6/1/1994 | 46,722 | 1,185 | NIRC |
| 2001 | CHEVY | TRUCK | 1GCCS145318215121 | PP223176 | 9/21/2009 | 45,193 | 1,991 | NIRC |
| 2000 | FORD | TRUCK | 1FTYR10V9YPB06279 | PP163688 | 7/1/2000 | 74,063 | 2,311 | NIRC |
| 2000 | FORD | VAN | 1FTYR10V7YPB06278 | PP163687 | 3/1/2000 | 93,406 | 1,731 | NIRC |
| 2000 | DODGE | TRUCK | 2B7HB11X1YK137831 | PP172437 | 6/1/2001 | 55,297 | 0 | NIRC |
| 2002 | FORD | TRUCK | 1FTYR10U32PA62360 | PP175066 | 6/1/2002 | 60,760 | 721 | NIRC |
| 2002 | FORD | TRUCK | 1FTYR10U72PA62362 | PP175065 | 6/1/2002 | 39,608 | 1,344 | NIRC |
| 2002 | FORD | TRUCK | 1FTYR10U52PA62361 | PP175064 | 6/1/2002 | 56,939 | 2,035 | NIRC |
| 2003 | DODGE | VAN | 2D7HB11X73K515469 | PP188897 | 10/9/2003 | 38,785 | 1,760 | NIRC |
| 2003 | DODGE | TRUCK | 1D7HA18D93S329579 | PP189806 | 6/20/2003 | 59,889 | 3,433 | NIRC |
| 2007 | FORD | TRUCK | 1FTNE14W47DA78456 | PP223640 | 10/20/2009 | 91,303 | 2,040 | NIRC |
| 2004 | CHEVY | AMB | 1GBJC34204E310185 | PP222469 | 4/29/2009 | 294,966 | 327 | NIRC |
| 2013 | CHEVY | SILVERADO | 1GB3C2668DF141245 | PP233151 | 12/6/2012 | 18,723 | 2,826 | NIRC |
| 2013 | CHEVY | SILVERADO | 1GB3CZCGXDF140582 | PP233152 | 12/6/2012 | 19,889 | 1,699 | NIRC |
| 2019 | CHEVY | VAN | 1GAWGEFP6K1225262 | PP262416 | 6/4/2019 | 6,206 | 3,286 | NIRC |
| 2001 | DODGE | VAN | 2B4GP44G21R179476 | PP197227 | 9/19/2005 | 84,379 | 0 | NURSING |
| 2014 | DODGE | TRUCK | 1C6RR6KT3ES128128 | PP200275 | 10/15/2014 | 45,421 | 2,642 | PARKING & TRANSIT |
| 2019 | DODGE | RAM 1500 | 1C6RR7KG4KS602012 | PP262414 | 6/4/2019 | 9,942 | 6,150 | PARKING & TRANSIT |
| 1997 | GMC | TRUCK | 1GTEC19W3VE538082 | PP195484 | 6/25/2004 | 158,048 | 2,373 | PHYSICAL PLANT |
| 2001 | DODGE | VAN | 2B7HB11X41K515534 | PP172108 | 2/1/2001 | 68,377 | 207 | PRINT SHOP |
| 2017 | FORD | TRANSIT | 1FTYR1CGXHKA37015 | PP253301 | 2/10/2017 | 12,291 | 3,896 | RED ZONE |
| 1994 | CHEVY | TRUCK | 2GCEC19Z3R1218519 | PP127575 | 4/1/1994 | 90,460 | 435 | RENEWABLE RES. |
| 2008 | FORD | TRUCK | 1FTWF32R58EC13885 | PP209495 | 10/9/2007 | 47,164 | 825 | RENEWABLE RES. |
| 1998 | DODGE | TRUCK | 1B7HC16Y9W5718074 | PP142540 | 5/26/1998 | 53,548 | 657 | RENEWABLE RES. |
| 2005 | DODGE | TRUCK | 1D7HU18N15S351725 | PP197074 | 7/15/2005 | 134,041 | 3,640 | RENEWABLE RES. |
| 2014 | CHEVY | VAN | 1GAZGF9A9E1118341 | PP237710 | 2/18/2014 | 51,095 | 1,130 | RENTAL |
| 2014 | CHEVY | IMPALA | 2G1WA5E30E1175344 | PP200274 | 9/29/2014 | 46,607 | 435 | RENTAL |
| 2014 | CHEVY | IMPALA | 2G1WA53E6E1175526 | PP238451 | 9/29/2014 | 49,084 | 495 | RENTAL |
| 2014 | CHEVY | IMPALA | 2G1WA5E38E1176502 | PP238879 | 9/16/2014 | 39,409 | 1,686 | RENTAL |
| 2016 | FORD | TRANSIT | 1FBZX2ZM2GKA01576 | PP243542 | 12/2/2015 | 42,467 | 1,118 | RENTAL |
| 2017 | FORD | TRUCK | 1FT7X2A65HEE99370 | PP259016 | 10/16/2017 | 24,262 | 5,969 | SPECIAL EVENTS |
| 2002 | DODGE | VAN | 2B7JB21Y52K128928 | PP169464 | 5/16/2002 | 15,475 | 162 | STUDENT UNION |
| 2010 | CHAMPION | BUS | 4UZAB0DT2ACAR1984 | PP392996 | 2/9/2010 | 83,331 | 2,128 | TRANSPORTATION SRVS |
| 2006 | INTERNATIONAL | BUS | 4DRBXAAN36A199905 | PP197197 | 7/25/2005 | 133,765 | 4,539 | TRANSPORTATION SRVS |

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Automobiles and Trucks

Institution: University of Louisiana at Lafayette

| Year | Make | Model | Serial # | License | Acquisition Date | Accum. Mileage 6/30 | Mileage Per YR Actual | Department |
|---------|-------------------|----------|-------------------|----------|------------------|---------------------|-----------------------|---------------------|
| 2012 | CHAMPION | BUS | 4UZAB0DT4CCBL7074 | PP229524 | 11/10/2011 | 74,788 | 2,437 | TRANSPORTATION SRVS |
| 2012 | CHAMPION | XBS | 4UZABODT2CCBL7073 | PP229523 | 11/3/2011 | 44,669 | 0 | TRANSPORTATION SRVS |
| 2006 | INTERNATIONAL | BUS | 4DRBXAAN16A199904 | PP232519 | 7/25/2005 | 118,579 | 1,241 | TRANSPORTATION SRVS |
| 2008 | THOMAS | BUS | 1T7TT2E2281107270 | PP207360 | 11/9/2007 | 102,416 | 0 | TRANSPORTATION SRVS |
| 2008 | THOMAS | BUS | 1T7YT2E2481107271 | PP212943 | 11/9/2007 | 98,081 | 3,941 | TRANSPORTATION SRVS |
| 1994 | GENESIS | BUS | 4DRGSACN1RA063507 | PP125198 | 7/1/1994 | 193,494 | 0 | TRANSPORTATION SRVS |
| 2001 | BLUEBIRD | BUS | 1BAANCPA72F204925 | PP175062 | 1/10/2002 | 93,775 | 0 | TRANSPORTATION SRVS |
| 2011 | CHEVY | TAHOE | 1GNLC2E0XBR330212 | PP218576 | 6/27/2011 | 130,908 | 5,996 | TRANSPORTATION SRVS |
| 2016 | JEEP | PATRIOT | 1C4NJPBA3GD532377 | PP243384 | 9/22/2015 | 22,382 | 1,583 | TRANSPORTATION SRVS |
| 2011 | CHEVY | TAHOE | 1GNLC2E07BR177126 | PP230812 | 2/8/2011 | 118,140 | 12,038 | UNIVERSITY POLICE |
| 2011 | DODGE | TRUCK | 3D7TT2CT3BG595629 | PP218577 | 7/11/2011 | 124,464 | 2,679 | UNIVERSITY POLICE |
| 2011 | FORD | MCU | 1F66F5DY0B0A00091 | PP225074 | 6/9/2011 | 2,448 | 2 | UNIVERSITY POLICE |
| 2012 | CHEVY | TAHOE | 1GN1C2E05CR323508 | PP232824 | 10/5/2012 | 91,386 | 7,433 | UNIVERSITY POLICE |
| 2013 | CHEVY | TAHOE | 1GNSK2E07DR314308 | PP235533 | 6/12/2013 | 88,620 | 14,323 | UNIVERSITY POLICE |
| 2015 | CHEVY | TAHOE | 1GNLC2EC4FR514402 | PP241331 | 3/3/2015 | 76,668 | 5,919 | UNIVERSITY POLICE |
| 2015 | CHEVY | TAHOE | 1GNLC2EC3FR513550 | PP241348 | 3/3/2015 | 76,109 | 5,799 | UNIVERSITY POLICE |
| 2016 | FORD | EXPLORER | 1FM5K8AR7GG65486 | PP242647 | 3/7/2016 | 54,032 | 7,580 | UNIVERSITY POLICE |
| 2017 | FORD | EXPLORER | 1FM5K8AR0HGB71521 | PP253303 | 2/6/2017 | 45,959 | 8,379 | UNIVERSITY POLICE |
| 2017 | FORD | EXPLORER | 1FM5K8AR9HGB71520 | PP253302 | 2/6/2017 | 48,857 | 8,681 | UNIVERSITY POLICE |
| 2017 | CHEVY | TAHOE | 1GNLCDEC2HR175573 | PP253319 | 11/29/2016 | 50,553 | 13,571 | UNIVERSITY POLICE |
| 2017 | CHEVY | TRUCK | 3GCUKNECXJG137410 | PP259011 | 8/23/2017 | 51,097 | 12,846 | UNIVERSITY POLICE |
| 2018 | CHEVY | TAHOE | 1GNSKFEC9JR312704 | PP259549 | 3/31/2018 | 56,881 | 20,751 | UNIVERSITY POLICE |
| 2019 | CHEVY | TAHOE | 1GNSKFEC5KR247805 | PP262258 | 6/4/2019 | 35,907 | 15,831 | UNIVERSITY POLICE |
| 2020 | CHEVY | TAHOE | 1GNSKDECXLR290171 | PP263383 | 6/2/2020 | 11,190 | 11,190 | UNIVERSITY POLICE |
| 2014 | HARLEY | MOTOR | 1HD1FHM1XE674848 | 579128 | 9/19/2014 | 24,025 | 1,951 | UNIVERSITY POLICE |
| 2015 | BMW | MOTOR | WB10B1306FZF88325 | 602242 | 11/11/2015 | 33,334 | 451 | UNIVERSITY POLICE |
| 2015 | BMW | MOTOR | WB10B1308FZF88326 | 602241 | 10/16/2017 | 18,940 | 1,865 | UNIVERSITY POLICE |
| 1987 | INT'L - 385 | TRACTOR | 9400065327 | NA | 3/1/1987 | broken meter | NA | ATHLETIC GROUNDS |
| 1980 | FORD | TRACTOR | 9400053069 | NA | 4/1/1980 | 1,130 | 11 | CADE |
| 2013 | WINTERSTEIGER | COMBINE | 109668 | NA | 5/13/2013 | 39 | 1 | CADE |
| 2006 | KUBOTA | TRACTOR | NOT ON INVENTORY | NA | UNK | 2,651 | 267 | CADE |
| 2008 | KUBOTA | TRACTOR | 103336 | NA | 6/8/2014 | 1,089 | 86 | CADE |
| 2003 | KUBOTA | TRACTOR | 96859 | NA | 7/16/2003 | 2,145 | 33 | CADE |
| 1999 | NEW HOLLAND | TRACTOR | 88964 | NA | 6/1/1999 | 3,700 | 2,581 | CADE |
| 2003 | KUBOTA | TRACTOR | 96858 | NA | 7/16/2003 | 2,748 | 21 | CADE |
| 1954(a) | INT'L | TRACTOR | 9400043271 | NA | 6/1/1975 | no meter | NA | CEET |
| 2003 | JOHN DEERE | TRACTOR | 9400096293 | NA | 3/14/2014 | 2,594 | 141 | CEET |
| 1999 | CASE | TRACTOR | 89436 | NA | 8/15/1999 | no meter | NA | COLISEUM |
| 1991 | CLARK | FORKLIFT | 9400074168 | NA | 8/1/1991 | broken meter | NA | FACILITIES |
| 1999 | TENNANT | SWEEPER | 94000087861 | NA | 1/1/1999 | 734 | 0 | FACILITIES |
| 1996 | TENNANT | SWEEPER | 940082144 | NA | 4/1/1996 | 730 | 0 | FACILITIES |
| 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 | NA | IRA NELSON |
| 1984 | FORD-4610 | TRACTOR | 9400061576 | NA | 11/1/1984 | 2,816 | 2 | MAINTENANCE |
| 2008 | JOHN DEERE-5103 | TRACTOR | 94000103692 | NA | 11/8/2013 | 4,744 | 2 | MAINTENANCE |
| 1993 | KUBOTA-L3650 | TRACTOR | 9400081935 | NA | 4/1/1995 | broken meter | NA | MAINTENANCE |
| 2002 | NEW HOLLAND-66105 | TRACTOR | 94000095363 | NA | 6/2/2013 | broken meter | NA | MAINTENANCE |
| 2002 | NEW HOLLAND-LB75B | BACKHOE | 94000095208 | NA | 5/2/2013 | 5,398 | 176 | MAINTENANCE |
| 2007 | NEW HOLLAND-TT50A | TRACTOR | 94000101979 | NA | 9/7/2013 | 1,953 | 57 | MAINTENANCE |
| 2018 | KUBOTA | TRACTOR | 94000116360 | NA | 12/5/2017 | 561 | 44 | MAINTENANCE |

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 |
|------|-----------------|---------|------------|---------|------------------|---------------------|-----------------------|----------------|
| 1992 | JOHN DEERE-5400 | TRACTOR | 9400076577 | NA | 12/1/1992 | 7,919 | 7 | NIRC |
| 2012 | KUBOTA | TRACTOR | 108164 | NA | 5/8/2012 | 1,541 | 178 | NIRC |
| 2008 | NEW HOLLAND | TRACTOR | 103078 | NA | 5/1/2008 | 361 | 2 | 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 2020-2021 PRIOR YEAR ACTUAL REVENUE | FY 2021-2022 EXISTING OPERATING BUDGET REVENUE | FY 2022-2023 OPERATING BUDGET REQUEST REVENUE | FY 2022-2023 PERFORMANCE INDICATOR DATA | BOR-13A PAGE AND COLUMN NUMBER |
|--|--|---|---|--|---|--------------------------------------|
| | | | | | | |
| Sudent Fees: | | | | | | |
| General Registration Fees | Statutory Authority - RS 17:3351(A)(5)(e) - unrestricted funds used to support general operating expenditures | \$82,961,538 | \$79,557,550 | \$82,739,852 | 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 | \$5,144,428 | \$4,910,983 | \$4,910,983 | 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 | \$3,105,635 | \$2,951,419 | \$2,951,419 | Enrollment; Retention; Graduation Rates | 1-3 |
| Operational Fee | Statutory Authority - RS 17:3351 (A)(5)(d) - funds are to used to cover unfunded mandated costs and/or enhancement of any instructional program | \$1,576,151 | \$1,498,605 | \$1,498,605 | 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 | \$311,590 | \$294,875 | \$294,875 | 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 | \$26,200,357 | \$38,813,993 | \$38,813,993 | 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 | \$163,415 | \$200,000 | \$200,000 | Enrollment; Retention; Graduation Rates | 3-2 |
| TOTALS | | \$119,463,114 | \$128,227,425 | \$131,409,727 | | |

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| OPERATING BUDGET FEE EXPENDITURES | FY 2020-2021 PRIOR YEAR ACTUAL | | | FY 2021-2022 EXISTING OPERATING BUDGET | | | FY 2022-2023 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 | \$58,302,351 | \$3,615,317 | \$2,182,528 | \$56,193,068 | \$3,468,724 | \$2,084,646 | \$58,465,868 | \$3,470,212 | \$2,085,540 |
| Other Compensation | \$696,099 | \$43,165 | \$26,058 | \$841,105 | \$51,920 | \$31,203 | \$841,465 | \$49,945 | \$30,016 |
| Related Benefits | \$23,963,088 | \$1,485,946 | \$897,049 | \$22,523,377 | \$1,390,339 | \$835,570 | \$23,432,519 | \$1,390,826 | \$835,863 |
| TOTAL SALARIES | \$82,961,538 | \$5,144,428 | \$3,105,635 | \$79,557,550 | \$4,910,983 | \$2,951,419 | \$82,739,852 | \$4,910,983 | \$2,951,419 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | \$0 | \$0 | \$0 |
| 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 | \$82,961,538 | \$5,144,428 | \$3,105,635 | \$79,557,550 | \$4,910,983 | \$2,951,419 | \$82,739,852 | \$4,910,983 | \$2,951,419 |

| OPERATING BUDGET FEE EXPENDITURES | FY 2020-2021 PRIOR YEAR ACTUAL | | | FY 2021-2022 EXISTING OPERATING BUDGET | | | FY 2022-2023 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 | \$1,107,661 | \$0 | \$218,975 | \$1,058,494 | \$0 | \$208,277 | \$1,058,948 | \$0 | \$208,365 |
| Other Compensation | \$13,225 | \$0 | \$2,614 | \$15,844 | \$0 | \$3,117 | \$15,241 | \$0 | \$2,999 |
| Related Benefits | \$455,265 | \$0 | \$90,001 | \$424,267 | \$0 | \$83,481 | \$424,416 | \$0 | \$83,511 |
| TOTAL SALARIES | \$1,576,151 | \$0 | \$311,590 | \$1,498,605 | \$0 | \$294,875 | \$1,498,605 | \$0 | \$294,875 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Operating Services | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Supplies | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 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 | \$0 | \$0 | \$0 |
| 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 | \$1,576,151 | \$0 | \$311,590 | \$1,498,605 | \$0 | \$294,875 | \$1,498,605 | \$0 | \$294,875 |

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| OPERATING BUDGET FEE EXPENDITURES | FY 2020-2021 PRIOR YEAR ACTUAL | | | FY 2021-2022 EXISTING OPERATING BUDGET | | | FY 2022-2023 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 | \$18,412,658 | \$114,842 | | \$27,415,090 | \$141,264 | | \$27,426,853 | \$141,325 | |
| Other Compensation | \$219,837 | \$1,371 | | \$410,352 | \$2,114 | | \$394,739 | \$2,034 | |
| Related Benefits | \$7,567,862 | \$47,202 | | \$10,988,551 | \$56,622 | | \$10,992,401 | \$56,641 | |
| TOTAL SALARIES | \$26,200,357 | \$163,415 | \$0 | \$38,813,993 | \$200,000 | \$0 | \$38,813,993 | \$200,000 | \$0 |
| OPERATING EXPENSES: | | | | | | | | | |
| Travel | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | |
| Operating Services | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | |
| Supplies | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | |
| TOTAL OPERATING EXPENSES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| PROFESSIONAL SERVICES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| OTHER CHARGES: | | | | | | | | | |
| Other Charges | \$0 | \$0 | | \$0 | \$0 | | \$0 | \$0 | |
| 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 | \$0 | \$0 | \$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 | \$26,200,357 | \$163,415 | \$0 | \$38,813,993 | \$200,000 | \$0 | \$38,813,993 | \$200,000 | \$0 |

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

| OPERATING BUDGET FEE NAME | FY 2022-2023 OPERATING BUDGET REQUEST REVENUE | FY 2022-2023 PERCENT RECOMMENDED FUNDED BY USER GROUP | FY 2022-2023 PERCENT RECOMMENDED FUNDED BY STATE |
|---|--|--|---|
| Student Fees: | | | |
| General Registration Fees | \$82,739,852 | 100% | |
| Non-Resident Fees | \$4,910,983 | 100% | |
| Academic Excellence Fees | \$2,951,419 | 100% | |
| Operational Fee | \$1,498,605 | 100% | |
| Academic Enhancement Fee | \$0 | 100% | |
| University/Board-Assessed Fees: | | | |
| Records and Evaluation Fee | \$294,875 | 100% | |
| General/Auxiliary Fee | \$38,813,993 | 100% | |
| Student Self-Assessed Fees: | | | |
| List | | | |
| List | | | |
| All Other Student Mandated Fees: | | | |
| List | | | |
| List | | | |
| All Other Student Fees: | | | |
| Application Fee | \$200,000 | 100% | |
| | \$131,409,727 | 100% | \$0 |

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Board of Regents
 Institution Position Reduction Summary
 Position Summary (Planned 2021-2022 Reductions from 07/30/2021)

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 | | | | 2 | 1.00 | 1.00 | 2 | 1.00 | 1.00 |
| 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 | 2 | 1.00 | 1.00 | 2 | 1.00 | 1.00 |

| 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 | 2 | 1.00 | 1.00 |
| 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 | 2 | 1.00 | 1.00 |

ATHLETICS BUDGETED DATA

| Revenue | | Fiscal Year | 2020-2021 | 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 | Ticket Sales | \$312,080 | \$129,574 | \$279,869 | \$55,881 | | \$0 | \$777,404 | |
| | Media | | | | | | \$1,243,266 | \$1,243,266 | |
| | Post Season Play (Tourn./Bowl) | \$443,373 | \$636 | \$4,701 | \$25,299 | | \$0 | \$474,009 | |
| | Game Guarantees | \$339,360 | \$24,346 | \$3,000 | \$8,000 | | \$0 | \$374,706 | |
| | Foundations/Clubs (Other Private Gifts) | | | | | | \$2,782,522 | \$2,782,522 | |
| | Student Athletic Fees* | | | | | | \$0 | \$0 | |
| | Parking Fees | \$53,690 | \$26,770 | \$0 | \$6,367 | | \$0 | \$86,827 | |
| | Conference Distributions | \$0 | \$0 | \$0 | \$0 | | \$2,327,476 | \$2,327,476 | |
| | Corporate Sponsorships | \$0 | \$0 | \$0 | \$0 | | \$2,500 | \$2,500 | |
| | Interest on Investments | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | Other Income | \$0 | \$0 | \$0 | \$2,820 | \$54,501 | \$3,523,860 | \$3,581,181 | |
| | CWSP-Federally Funded Portion | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | Other Auxiliary Profits | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | OTHER FINANCIAL SOURCES | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| | Transfers from Unrestricted E&G* | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | |
| Transfers from Other Funds | \$7,441,420 | \$1,779,470 | \$2,588,320 | \$4,367,790 | | \$139,484 | \$16,316,484 | | |
| Gender Equity | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | | |
| Total Revenue for Athletics | \$8,589,923 | \$1,960,796 | \$2,875,890 | \$4,466,157 | \$54,501 | \$10,019,108 | \$27,966,375 | | |

Expenditures Fiscal Year 2020-2021 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 | \$1,331,915 | \$3,562,684 | \$1,047,678 | \$704,531 | \$271,113 | \$1,478,830 | \$2,147,475 | \$0 | \$10,544,226 |
| Fringe Benefits | \$553,330 | \$938,957 | \$313,471 | \$229,664 | \$121,234 | \$598,713 | \$863,531 | \$0 | \$3,618,900 |
| Extra Help (Temporary) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CWSP | \$0 | | | | | | | \$0 | \$0 |
| Game Guarantees | | \$0 | \$11,000 | \$23,000 | \$0 | \$12,542 | \$0 | \$0 | \$46,542 |
| Athletic Scholarships | | \$2,779,522 | \$429,826 | \$430,842 | \$740,371 | \$2,640,729 | \$287,150 | \$0 | \$7,308,440 |
| Med. Insurance/Injury Claims | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,041,009 | \$0 | \$1,041,009 |
| Travel | \$1,076 | \$1,198,572 | \$103,597 | \$203,487 | \$180,976 | \$513,822 | \$1,469 | \$0 | \$2,202,999 |
| Equipment | \$3,197 | \$0 | \$0 | \$7,425 | \$0 | \$2,557 | \$27,786 | \$0 | \$40,965 |
| Operating Services | \$347,193 | \$415,952 | \$137,084 | \$201,671 | \$27,958 | \$253,866 | \$123,839 | \$0 | \$1,507,563 |
| Charge Backs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | | | | | | | \$0 | \$0 |
| Other Expenses | \$62,639 | \$726,948 | \$130,366 | \$83,873 | \$99,888 | \$302,476 | \$791,362 | \$0 | \$2,197,552 |
| Transfers to Other Funds | \$56,830 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$56,830 |
| Fund/Account | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total Athletic Expenses | \$2,356,180 | \$9,622,635 | \$2,173,022 | \$1,884,493 | \$1,441,540 | \$5,803,535 | \$5,283,621 | \$0 | \$28,565,026 |

Board of Regents

Form BOR-ATH-3

Intercollegiate Athletic Personnel Fiscal Year 2020-2021 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 |
|-----------------------------|--------------------------------|----------------|-----------------|------------------------------------|----------------------------------|--|--------------|
| Arceneaux, Brooklyn | Director, Student Athlete Dev | I | 12 | 25,000 | | | 25,000 |
| Armstrong, Robert A. | Assistant Coach, Football | I | 12 | 46,355 | | | 46,355 |
| Avak, Ediben | Assistant Director, Sports Med | I | 12 | 30,000 | 10,000 | | 40,000 |
| Babineaux, Anthony | Chief of Staff, Baseball | I | 12 | 92,084 | 1,250 | | 93,334 |
| Badeaux, Lon M. | Head Coach, Track | I | 12 | 59,336 | | | 59,336 |
| Badon, Thomas A. | Assistant Coach, Track | I | 12 | 45,896 | 15,104 | | 61,000 |
| Bailey, Duane | Deputy Director, Athletics CFO | I | 12 | 27,075 | | | 27,075 |
| Banger, Mason C. | Assistant Coach, Golf | I | 12 | 25,595 | 250 | | 25,845 |
| Batey, Joseph A. | Assistant Coach, Track | I | 12 | 4,042 | | | 4,042 |
| Benoit, Ryan B. | Director, Digital Strategy | I | 12 | 60,000 | | | 60,000 |
| Bernard, Michelle L. | Director | I | 12 | 45,000 | | | 45,000 |
| Billeaud, Joel P. | Broadcast Field Engineer | I | 12 | 48,000 | | | 48,000 |
| Breaux, Susan M. | Donor Records Coordinator | I | 12 | | 14,351 | | 14,351 |
| Brodhead, Garry P. | Head Coach, Womens Basketball | I | 12 | 186,250 | 72,000 | | 258,250 |
| Broussard, Kimberly B. | Sports Medicine Coordinator | I | 12 | 35,000 | | | 35,000 |
| Brunner, Timothy J. | Director, Athletic Commun | I | 12 | 46,000 | | | 46,000 |
| Brunson Mathews, Blakley M. | Director, Compliance Fin Aid | I | 12 | 40,000 | | | 40,000 |
| Burke, Thomas K. | Associate Athl Dir Compliance | I | 12 | 72,500 | | | 72,500 |
| Burkett, Andrew M. | Administrative Coordinator 3 | I | 12 | 22,764 | | | 22,764 |
| Burris, Jeffrey L. | Assistant Coach, Football | I | 12 | 41,848 | | | 41,848 |
| Capdepon, Nicholas | Perform Assistant, Basketball | I | 12 | 35,568 | | | 35,568 |
| Cashat, Ashley | Accountant 1 | I | 12 | 43,216 | | | 43,216 |
| Collins, Carleigh M. | Asst AD for Compl & SA Affairs | I | 12 | 32,202 | | | 32,202 |
| Comer, Joshua S. | Assistant Coach, Volleyball | I | 12 | 18,587 | | | 18,587 |
| Conner, Kerry B. | Director, Equipment Operations | I | 12 | 41,250 | | | 41,250 |
| Couch, Christopher R. | Director, Quality Ctrl Analys | I | 12 | 26,812 | | | 26,812 |
| Crawford, Patrick J. | Assistant Athletic Director | I | 12 | 61,799 | | | 61,799 |
| Crow, Josten M. | Assistant Coach, Basketball | I | 12 | 83,409 | | | 83,409 |
| Davis, Robert B. | Associate Director, Sports Med | I | 12 | 46,500 | 3,500 | | 50,000 |
| De Leon, Lee D. | Executive Director | I | 12 | | 145,000 | | 145,000 |
| Deggs, Matthew A. | Head Coach, Baseball | I | 12 | 265,000 | 105,000 | | 370,000 |
| Desormeaux, Michael J. | Assistant Coach, Football | I | 12 | 99,992 | 48,029 | | 148,021 |
| Discher, Robert S. | Assistant Coach, Football | I | 12 | 125,973 | 3,854 | | 129,827 |
| Domingue, Brandon A. | Director, Premium Seating Memb | I | 12 | 12,409 | | | 12,409 |
| Domingue, Douglas J. | Director, Broadcast Operations | I | 12 | 55,000 | | | 55,000 |
| Dubuc, Katelyn L. | Assistant Director, Giving | I | 12 | 13,228 | | | 13,228 |
| Dugas, John A. | Associate Athletic Director | I | 12 | 72,500 | 4,000 | | 76,500 |
| Dunbar, Karmichael M. | Assistant Coach, Strength Cond | I | 12 | 25,000 | | | 25,000 |
| Duplantis, Barry J. | Associate Director, Sports Med | I | 12 | 44,000 | 6,000 | | 50,000 |
| Dyer, Ainslee M. | Recruiting Assistant | I | 12 | 4,250 | | | 4,250 |
| Faber, David A. | Director, Facilities Event Man | I | 12 | 21,196 | | | 21,196 |
| Flint, Christian N. | Fiscal Support Accountant | I | 12 | 45,000 | | | 45,000 |
| Garcia, Elizabeth A. | Assistant Director, Sports Med | I | 12 | 13,949 | | | 13,949 |
| Gibson, Samantha E. | Chief of Staff, Volleyball | I | 12 | 24,957 | | | 24,957 |
| Giuliani, Michael A. | Assistant Coach, Football | I | 12 | 14,809 | | | 14,809 |
| Glasco, Gerald D. | Head Coach, Softball | I | 12 | 170,000 | 25,000 | | 195,000 |
| Godin, Luc | Assistant Coach | I | 12 | 125 | 11 | | 136 |
| Goldwire, Anthony L. | Director, Student Athlete Dev | I | 12 | 8,333 | 12,500 | | 20,833 |
| Gray, Kristi L. | Head Coach, Volleyball | I | 12 | 12,500 | | | 12,500 |
| Gregg, Amber L. | Assistant Coach, W Basketball | I | 12 | 38,743 | 3,750 | | 42,493 |
| Guillotte, Ian M. | Associate Director, Equipment | I | 12 | 37,772 | | | 37,772 |
| Hardin, Neil A. | Assistant Coach, Basketball | I | 12 | 96,457 | 1,875 | | 98,332 |
| Hebert, Matthew L. | Assistant Director, Athl Comm | I | 12 | 30,000 | | | 30,000 |

Board of Regents

Form BOR-ATH-3

Intercollegiate Athletic Personnel Fiscal Year 2020-2021 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 |
|-------------------------------|--------------------------------|----------------|-----------------|------------------------------------|----------------------------------|--|--------------|
| Henderson, Amanda H. | Administrative Assistant 5 | I | 12 | 39,084 | | | 39,084 |
| Hill, Anthony S. | Associate Director, Sports Med | I | 12 | 29,710 | | | 29,710 |
| Hocke, Mark B. | Director, Strength Condition | I | 12 | 257,500 | 21,458 | | 278,958 |
| Houston, Oliver | Director, Athletic Performance | I | 12 | 3,977 | | | 3,977 |
| Hughes, Terry L. | Assistant Coach, Track | I | 12 | 35,000 | | | 35,000 |
| Huizar, Valerie M. | Assistant Coach, W Basketball | I | 12 | 60,000 | 7,500 | | 67,500 |
| Huskey, Brandy K. | Assistant Coach, Volleyball | I | 12 | 16,622 | | | 16,622 |
| Jeffrey, Mark R. | Head Coach, Mens Tennis | I | 12 | 60,000 | 1,000 | | 61,000 |
| Johnson, Jazmyne N. | Assistant Coach, Volleyball | I | 12 | 2,250 | | | 2,250 |
| Jones, Anthony K. | Assistant Coach, Strength Cond | I | 12 | 32,143 | 2,214 | | 34,357 |
| Jones, Clinton B. | Adjunct Faculty | I | 12 | 100 | | | 100 |
| Jones, Deacon W. | Assistant Coach, W Basketball | I | 12 | 67,600 | 7,500 | | 75,100 |
| Juluke, Jabbar J. | Assistant Coach, Football | I | 12 | 215,000 | 4,479 | | 219,479 |
| Kazakevicius, Kyle L. | Director, Recruiting Logistics | I | 12 | 36,932 | | | 36,932 |
| Key, Lance W. | Head Coach, Soccer | I | 12 | 80,000 | 500 | | 80,500 |
| LaFrance, Jacob M. | Director, Player Personnel | I | 12 | 65,000 | | | 65,000 |
| Lang, James R. | Assistant Director, Ath Perfrm | I | 12 | 43,160 | 2,500 | | 45,660 |
| Leger, Jessica C. | Deputy Director, Athletics | I | 12 | 27,805 | | | 27,805 |
| Leger, Tim J. | Assistant Coach, Football | I | 12 | 145,002 | 13,227 | | 158,229 |
| Litt, Christopher | Assistant Director, Sports Med | I | 12 | 13,013 | | | 13,013 |
| Logan, Emily B. | Assistant Director | I | 12 | 28,000 | | | 28,000 |
| Lognion, Julia A. | Physician Clinic Coordinator | I | 12 | 28,735 | | | 28,735 |
| Longenecker, John C. | Assistant Director, Promo Fan | I | 12 | 28,000 | | | 28,000 |
| Looney, David D. | Assistant Coach, Football | I | 12 | 10,508 | 1,576 | | 12,084 |
| Lotief, Stefni W. | Development Officer | I | 12 | 38,915 | | | 38,915 |
| Maggard, Bryan S. | Athletic Director | I | 12 | 298,983 | 5,000 | | 303,983 |
| Malebranche, Hans C. | Director, Major Gifts | I | 12 | | 68,000 | | 68,000 |
| Marks, Marcus A. | Event Management Coordinator | I | 12 | 33,000 | | | 33,000 |
| Marlin, Robert L. | Head Coach, Basketball | I | 12 | 202,476 | 425,000 | | 627,476 |
| Mazeitis, Heather A. | Head Coach, Volleyball | I | 12 | 56,477 | | | 56,477 |
| Melvin, Shannon M. | Assistant Director, Sports Med | I | 12 | | 1,364 | | 1,364 |
| Menard, Melissa M. | Director, Premium Seating Memb | I | 12 | 26,000 | | | 26,000 |
| Morgan, LaMar M. | Assistant Coach, Football | I | 12 | 62,079 | 56,630 | | 118,709 |
| Morris, Brock A. | Assistant Coach, Basketball | I | 12 | 100,000 | 1,875 | | 101,875 |
| Munson, Christopher R. | Associate Professor | I | 12 | 100 | | | 100 |
| Murphy, Michael J. | Director of Operations | I | 12 | 62,400 | 1,875 | | 64,275 |
| Napier, William H. | Head Coach, Football | I | 12 | 362,500 | 800,000 | | 1,162,500 |
| Neighbors, James C. | Assistant Coach, Strength Cond | I | 12 | 23,714 | | | 23,714 |
| Neighbors, William W. | Assistant Coach, Football | I | 12 | 81,488 | | | 81,488 |
| Norrid, James J. | Assistant Coach, Football | I | 12 | 51,612 | | | 51,612 |
| Ogas, Frank | Dir of Student Athlete Dev FB | I | 12 | 34,318 | | | 34,318 |
| Pauly, Ashley | Chief of Staff | I | 12 | 50,000 | 6,250 | | 56,250 |
| Pearson, Hannibal A. | Assistant Coach, Strength Cond | I | 12 | 34,239 | | | 34,239 |
| Peterson, Shelby E. | Assistant Director Sports Med | I | 12 | 14,348 | 17,938 | | 32,286 |
| Prejean, Lacy M. | Assistant Coach, Softball | I | 12 | 50,000 | 6,250 | | 56,250 |
| Raines, Robert | Assistant Coach | I | 12 | 29,500 | | | 29,500 |
| Richard-Domingue, Michelle E. | Administrative Assistant 3 | I | 12 | 30,218 | | | 30,218 |
| Richards, Patrick Q. | Associate Director, Sports Med | I | 12 | 37,500 | | | 37,500 |
| Ring, Alexis D. | Assistant Director, Sports Med | I | 12 | 1,477 | 492 | | 1,969 |
| Robbins, Rachel E. | Associate Director, Ath Perfrm | I | 12 | 42,971 | | | 42,971 |
| Roberts, Brittney D. | Assistant Director, Sports Med | I | 12 | 35,998 | 6,002 | | 42,000 |
| Roberts, Michael P. | Associate Coach, Softball | I | 12 | 115,000 | 6,250 | | 121,250 |
| Rolen, James W. | Director, Annual Giving | I | 12 | | 48,000 | | 48,000 |

Board of Regents

Form BOR-ATH-3

Intercollegiate Athletic Personnel Fiscal Year 2020-2021 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 |
|------------------------|--------------------------------|----------------|-----------------|------------------------------------|----------------------------------|--|--------------|
| Rudesill, Danielle N. | Chief of Staff, Volleyball | I | 12 | 1,522 | | | 1,522 |
| Ruiz, Megan M. | Administrative Assistant 3 | I | 12 | 31,033 | | | 31,033 |
| Salas-Alto, Stephen T. | Associate Head Coach, Soccer | I | 12 | 36,690 | 125 | | 36,815 |
| Sale, Robert A. | Assistant Coach, Football | I | 12 | 201,753 | 29,247 | | 231,000 |
| Schafer, Matthew D. | Assistant Director, Sports Med | I | 12 | 21,739 | 7,246 | | 28,985 |
| Scott, Galen | Assistant Coach, Football | I | 12 | 59,375 | | | 59,375 |
| Segrest, Rory M. | Assistant Coach, Football | I | 12 | 145,005 | 8,120 | | 153,125 |
| Simon, Denee M. | Manager, Softball Office | I | 12 | 21,080 | 9,920 | | 31,000 |
| Sliman, Theodore A. | Head Coach, Golf | I | 12 | 62,087 | 1,000 | | 63,087 |
| Snow, Stephanie P. | Assistant Director, Sports Med | I | 12 | | 39,136 | | 39,136 |
| Soileau, Travis J. | Assistant Athletic Director | I | 12 | 71,456 | | | 71,456 |
| Spade, Cheyenne | Assistant Coach | I | 12 | 34,000 | 125 | | 34,125 |
| Stanton, Connor P. | Director, Athletic Performance | I | 12 | 41,932 | | | 41,932 |
| Stapleton, Darnell R. | Assistant Coach, Football | I | 12 | 37,138 | | | 37,138 |
| Starkova, Alexandra S. | Assistant Coach, Tennis | I | 12 | 25,996 | 250 | | 26,246 |
| Sticher, Kayln L. | Director, Ath Perf Sports Nut | I | 12 | 54,092 | | | 54,092 |
| Sullivan, Robert M. | Associate Director, Athl Comm | I | 12 | 62,711 | | | 62,711 |
| Sunseri, Shana | Assistant Director, Sports Med | I | 12 | | 40,000 | | 40,000 |
| Tabacchi, Jordan | Chief of Staff, Soccer | I | 12 | 11,548 | | | 11,548 |
| Talbot, Jeremy S. | Assistant Coach, Baseball | I | 12 | 85,300 | 1,250 | | 86,550 |
| Thompson, Edward E. | Assistant Coach, Strength Cond | I | 12 | 35,625 | | | 35,625 |
| Toney, Patrick R. | Assistant Coach, Football | I | 12 | 325,000 | 6,771 | | 331,771 |
| Touriac, Shamona F. | Travel Coordinator | I | 12 | 35,000 | | | 35,000 |
| Uribe, Jonathon N. | Director, Athletic Performance | I | 12 | 2,120 | | | 2,120 |
| Vallejos, Stephanie J. | Head Coach, Womens Tennis | I | 12 | 46,800 | 1,000 | | 47,800 |
| Vogt, Maria | Assistant Coach, W Basketball | I | 12 | 34,404 | 7,500 | | 41,904 |
| Wade, Briazja N. | Director, OnCampus Recruiting | I | 12 | 40,000 | | | 40,000 |
| Walker, Darren J. | Assistant Athletic Director | I | 12 | 13,615 | | | 13,615 |
| Walls, Candice B. | Assistant Athletic Director | I | 12 | 18,068 | | | 18,068 |
| Wells, Jacob D. | Assistant Coach, Baseball | I | 12 | 110,000 | 1,250 | | 111,250 |
| Welty, Ryan D. | Director, Player Personnel | I | 12 | 31,200 | | | 31,200 |
| Whelan, Connor J. | Director, Marketing Promotion | I | 12 | 38,413 | | | 38,413 |
| Wiemann, Timothy T. | Communications Assistant | I | 12 | 19,773 | | | 19,773 |
| Williams, Heather C. | Assistant Director, Digital St | I | 12 | 30,000 | | | 30,000 |
| Williams, Nathan J. | Adjunct Faculty | I | 12 | 100 | | | 100 |
| Wilson, Kevon | Assistant Athletic Director | I | 12 | 7,996 | | | 7,996 |
| Wingertter, Troy R. | Chief of Staff, Football | I | 12 | 115,000 | 2,396 | | 117,396 |
| Wozniak, Matthew L. | Assistant Director, Sports Med | I | 12 | 21,905 | | | 21,905 |
| Wyble, Ethan G. | Assistant Director | I | 12 | 27,852 | | | 27,852 |
| Yantko, Nicholas T. | Deputy Director, Extern Affair | I | 12 | 94,991 | 35,009 | | 130,000 |
| Young, Catherine A. | Administrative Assistant 3 | I | 12 | 31,033 | | | 31,033 |
| Zimmerman, Derrick D. | Assistant Coach, Basketball | I | 12 | 3,447 | | | 3,447 |
| Various | Casual Labor | S | | 176,218 | | | |
| Various | Student Labor | S | | 21,784 | | | |
| Various | Termination Pay | S | | 242,548 | | | 242,548 |
| Various | Graduate Assistants | S | | 68,443 | | | 68,443 |

8,369,527 2,174,699 - 10,346,224

| Revenue | | Fiscal Year | 2020-2021 | | 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 | \$800,000 | \$140,000 | \$380,000 | \$96,500 | | \$0 | \$1,416,500 |
| | Media | | | | | | \$1,000,000 | \$1,000,000 |
| | Post Season Play (Tourn./Bowl) | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | Game Guarantees | \$0 | \$260,000 | \$4,000 | \$33,500 | | \$0 | \$297,500 |
| | Foundations/Clubs (Other Private Gifts) | | | | | | \$2,474,102 | \$2,474,102 |
| | Student Athletic Fees* | | | | | | \$0 | \$0 |
| | Parking Fees | \$65,000 | \$35,000 | \$70,000 | \$0 | | \$0 | \$170,000 |
| | Conference Distributions | \$0 | \$0 | \$0 | \$0 | | \$1,413,333 | \$1,413,333 |
| | Corporate Sponsorships | \$0 | \$0 | \$0 | \$0 | | \$200,000 | \$200,000 |
| | Interest on Investments | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | Other Income | \$0 | \$0 | \$0 | \$0 | \$285,000 | \$140,000 | \$425,000 |
| | 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 | \$0 | | \$16,323,500 | \$16,323,500 |
| | Gender Equity | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | Total Revenue for Athletics | | \$865,000 | \$435,000 | \$454,000 | \$130,000 | \$285,000 | \$21,550,935 |

Expenditures Fiscal Year 2020-2021 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 | \$1,928,023 | \$3,374,599 | \$1,045,405 | \$710,490 | \$289,950 | \$1,437,653 | \$2,021,023 | \$0 | \$10,807,143 |
| Fringe Benefits | \$859,703 | \$1,068,943 | \$364,073 | \$227,339 | \$141,664 | \$595,943 | \$789,406 | \$0 | \$4,047,071 |
| Extra Help (Temporary) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CWSP | \$0 | | | | | | | \$0 | \$0 |
| Game Guarantees | | \$200,000 | \$38,000 | \$12,500 | \$0 | \$23,300 | \$0 | \$0 | \$273,800 |
| Athletic Scholarships | | \$2,921,762 | \$440,854 | \$584,703 | \$759,058 | \$2,956,576 | \$319,678 | \$0 | \$7,982,631 |
| Med. Insurance/Injury Claims | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$722,005 | \$0 | \$722,005 |
| Travel | \$15,699 | \$1,070,982 | \$226,517 | \$171,780 | \$189,274 | \$682,152 | \$47,553 | \$0 | \$2,403,957 |
| Equipment | \$4,250 | \$0 | \$0 | \$0 | \$1,500 | \$3,750 | \$3,000 | \$0 | \$12,500 |
| Operating Services | \$658,380 | \$619,403 | \$85,528 | \$266,791 | \$33,576 | \$236,406 | \$264,388 | \$0 | \$2,164,472 |
| Charge Backs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | | | | | | | \$0 | \$0 |
| Other Expenses | \$112,706 | \$495,644 | \$175,086 | \$127,800 | \$104,740 | \$477,297 | \$1,496,733 | \$0 | \$2,990,006 |
| 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 | \$3,578,761 | \$9,751,333 | \$2,375,463 | \$2,101,403 | \$1,519,762 | \$6,413,077 | \$5,663,786 | \$0 | \$31,403,585 |

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

Intercollegiate Athletic Personnel Fiscal Year 2020-2021 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 |
|--------------------------|--------------------------------|----------------|-----------------|------------------------------------|----------------------------------|--|--------------|
| Arceneaux, Brooklyn | Director, Student Athlete Dev | I | 12 | 25,000 | | | 25,000 |
| Armstrong, Robert A. | Assistant Coach, Football | I | 12 | 100,000 | | | 100,000 |
| Avak, Ediben | Assistant Director, Sports Med | I | 12 | 30,000 | 10,000 | | 40,000 |
| Babineaux, Anthony | Chief of Staff, Baseball | I | 12 | 92,084 | | | 92,084 |
| Badeaux, Lon | Head Coach, Track | I | 12 | 59,336 | | | 59,336 |
| Badon, Thomas | Assistant Coach, Track | I | 12 | 45,896 | 15,104 | | 61,000 |
| Bailey, Duane | Deputy Director, Athletics CFO | I | 12 | 95,000 | | | 95,000 |
| Banger, Mason C. | Assistant Coach, Golf | I | 12 | 30,000 | | | 30,000 |
| Batey, Joseph | Assistant Coach, Track | I | 12 | 40,748 | | | 40,748 |
| Benoit, Ryan | Director, Digital Strategy | I | 12 | 60,000 | | | 60,000 |
| Bernard, Michelle | Assistant Director | I | 12 | 45,000 | | | 45,000 |
| Billeaud, Joel P. | Director, Broadcast Engineerng | I | 12 | 48,000 | | | 48,000 |
| Breaux, Susan | Donor Records Coordinator | I | 12 | | 30,368 | | 30,368 |
| Brodhead, Garry | Head Coach, Womens Basketball | I | 12 | 185,000 | 42,000 | | 227,000 |
| Broussard, Kimberly | Sports Medicine Coordinator | I | 12 | 35,000 | | | 35,000 |
| Brunner, Timothy | Director, Athletic Commun | I | 12 | 46,000 | | | 46,000 |
| Brunson Mathews, Blakley | Assistant Director, Compliance | I | 12 | 40,000 | | | 40,000 |
| Burke, Thomas | Associate Athletic Director | I | 12 | 72,500 | | | 72,500 |
| Burkett, Andrew M | Administrative Coordinator 3 | I | 12 | 22,630 | | | 22,630 |
| Capdepon, Nicholas S. | Athletic Performance Assistant | I | 12 | 35,568 | | | 35,568 |
| Cashat, Ashley | Accountant 1 | I | 12 | 41,766 | | | 41,766 |
| Collins, Carleigh | Director of Compliance | I | 12 | 32,198 | | | 32,198 |
| Comer, Joshua S. | Assistant Coach, Volleyball | I | 12 | 27,000 | | | 27,000 |
| Conner, Kerry | Director, Equipment Operations | I | 12 | 55,000 | | | 55,000 |
| Crawford, Patrick | Assistant Athletic Director | I | 12 | 65,000 | | | 65,000 |
| Crow, Josten | Assistant Coach, Basketball | I | 12 | 101,475 | | | 101,475 |
| Davis, Robert | Associate Director, Sports Med | I | 12 | 46,500 | 3,500 | | 50,000 |
| De Leon, Lee D. | Executive Director | I | 12 | | 145,000 | | 145,000 |
| Deggs, Matthew A. | Head Coach, Baseball | I | 12 | 265,000 | 100,000 | | 365,000 |
| Desormeaux, Michael | Assistant Coach, Football | I | 12 | 99,992 | 45,008 | | 145,000 |
| Discher, Robert S. | Assistant Coach, Football | I | 12 | 185,000 | | | 185,000 |
| Domingue, Douglas | Director, Broadcast Operations | I | 12 | 55,000 | | | 55,000 |
| Dubuc, Katelyn L. | Assistant Director, Giving | I | 12 | 15,462 | | | 15,462 |
| Dugas, John | Associate Athletic Director | I | 12 | 72,500 | 4,000 | | 76,500 |
| Dunbar, Karmichael | Assistant Coach, Strength Cond | I | 12 | 25,000 | | | 25,000 |
| Duplantis, Barry | Associate Director, Sports Med | I | 12 | 44,000 | 6,000 | | 50,000 |
| Faber, David | Associate Director, Facilities | I | 12 | 50,000 | | | 50,000 |
| Flint, Christian | Fiscal Support Accountant | I | 12 | 45,000 | | | 45,000 |
| Glasco, Gerald | Head Coach, Softball | I | 12 | 170,000 | | | 170,000 |
| Godin, Luc | Assistant Coach | I | 12 | 34,500 | 3,000 | | 37,500 |
| Goldwire, Anthony L. | Director, Student Athlete Dev | I | 12 | 10,000 | 15,000 | | 25,000 |
| Gregg, Amber | Assistant Coach, W Basketball | I | 12 | 48,246 | | | 48,246 |
| Guillotte, Ian | Associate Director, Equipment | I | 12 | 32,000 | | | 32,000 |
| Hardin, Neil | Assistant Coach, Basketball | I | 12 | 96,457 | | | 96,457 |
| Hebert, Matthew | Assistant Director, Athl Comm | I | 12 | 30,000 | | | 30,000 |
| Henderson, Amanda | Administrative Assistant 5 | I | 12 | 37,419 | | | 37,419 |
| Hocke, Mark | Director, Strength Condition | I | 12 | 257,500 | | | 257,500 |
| Hughes, Terry | Assistant Coach, Track | I | 12 | 35,000 | | | 35,000 |

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

Intercollegiate Athletic Personnel Fiscal Year 2020-2021 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 |
|----------------------------|--|----------------|-----------------|------------------------------------|----------------------------------|--|--------------|
| Huizar, Valerie | Assistant Coach, W Basketball | I | 12 | 60,000 | | | 60,000 |
| Huskey, Brandy K. | Assistant Coach, Volleyball | I | 12 | 35,564 | | | 35,564 |
| Jeffrey, Mark | Head Coach, Mens Tennis | I | 12 | 60,000 | | | 60,000 |
| Jones, Anthony | Assistant Coach, Strength Cond | I | 12 | 60,000 | | | 60,000 |
| Jones, Deacon | Assistant Coach, W Basketball | I | 12 | 67,600 | | | 67,600 |
| Juluke, Jabbar | Assistant Coach, Football | I | 12 | 215,000 | | | 215,000 |
| Kazakevicius, Kyle | Director, Recruiting Logistics | I | 12 | 32,500 | | | 32,500 |
| Key, Lance | Head Coach, Soccer | I | 12 | 80,000 | | | 80,000 |
| LaFrance, Jacob | Director, Player Personnel | I | 12 | 65,000 | | | 65,000 |
| Lang, James | Assistant Director, Ath Perfrm | I | 12 | 43,160 | | | 43,160 |
| Leger, Jessica | Deputy Director, Athletics | I | 12 | 27,805 | | | 27,805 |
| Leger, Tim | Assistant Coach, Football | I | 12 | 145,002 | 9,998 | | 155,000 |
| Logan, Emily | Assistant Director | I | 12 | 28,000 | | | 28,000 |
| Lognion, Julia | Physician Clinic Coordinator | I | 12 | 28,735 | | | 28,735 |
| Longenecker, John C. | Assistant Director, Promo Fan | I | 12 | 28,000 | | | 28,000 |
| Looney, David | Assistant Coach, Football | I | 12 | 126,092 | 18,908 | | 145,000 |
| Lotief, Stefni | Development Officer | I | 12 | 73,960 | | | 73,960 |
| Maggard, Bryan | Athletic Director | I | 12 | 298,983 | | | 298,983 |
| Malebranche, Hans C. | Director, Major Gifts | I | 12 | | 68,000 | | 68,000 |
| Marks, Marcus A. | Event Management Coordinator | I | 12 | 30,000 | | | 30,000 |
| Marlin, Robert | Head Coach, Basketball | I | 12 | 202,476 | 410,000 | | 612,476 |
| Mazeitis, Heather | Head Coach, Volleyball | I | 12 | 70,000 | | | 70,000 |
| Menard, Melissa | Director, Events Premium Seats | I | 12 | 52,000 | | | 52,000 |
| Morgan, LaMar | Assistant Coach, Football | I | 12 | 99,992 | 85,008 | | 185,000 |
| Morris, Brock | Assistant Coach, Basketball | I | 12 | 100,000 | | | 100,000 |
| Murphy, Michael | Director, Operations | I | 12 | 62,400 | | | 62,400 |
| Napier, William | Head Coach, Football | I | 12 | 325,000 | 580,000 | | 905,000 |
| Pauly, Ashley | Chief of Staff | I | 12 | 50,000 | | | 50,000 |
| Pearson, Hannibal | Assistant Coach, Strength Cond | I | 12 | 50,000 | | | 50,000 |
| Prejean, Lacy | Assistant Coach, Softball | I | 12 | 50,000 | | | 50,000 |
| Richard-Domingue, Michelle | Administrative Assistant 3 | I | 12 | 29,203 | | | 29,203 |
| Richards, Patrick | Associate Director, Sports Med | I | 12 | 60,000 | | | 60,000 |
| Robbins, Rachel E. | Assistant Director, Athl Perf Sport Nutr | I | 12 | 40,000 | | | 40,000 |
| Roberts, Brittney | Assistant Director, Sports Med | I | 12 | 35,998 | 6,002 | | 42,000 |
| Roberts, Michael | Associate Coach, Softball | I | 12 | 115,000 | | | 115,000 |
| Rolen, James | Director, Annual Giving | I | 12 | | 48,000 | | 48,000 |
| Rudesill, Danielle | Chief of Staff, Volleyball | I | 12 | 30,000 | | | 30,000 |
| Ruiz, Megan | Administrative Assistant 3 | I | 12 | 29,994 | | | 29,994 |
| Salas-Alto, Stephen | Assistant Coach, Soccer | I | 12 | 36,690 | | | 36,690 |
| Sale, Robert | Assistant Coach, Football | I | 12 | 324,972 | 35,028 | | 360,000 |
| Schafer, Matthew | Assistant Director, Sports Med | I | 12 | 30,000 | 10,000 | | 40,000 |
| Segrest, Rory | Assistant Coach, Football | I | 12 | 145,005 | 4,995 | | 150,000 |
| Simon, Denee | Manager, Softball Office | I | 12 | 21,080 | 9,920 | | 31,000 |
| Sliman, Theodore | Head Coach, Golf | I | 12 | 62,087 | | | 62,087 |
| Snow, Stephanie P. | Assistant Director, Sports Med | I | 12 | | 42,000 | | 42,000 |
| Soileau, Travis | Assistant Athletic Director | I | 12 | 71,456 | | | 71,456 |
| Spade, Cheyenne | Assistant Coach | I | 12 | 34,000 | | | 34,000 |
| Stanton, Connor | Director, Athletic Performance | I | 12 | 45,000 | | | 45,000 |

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

Intercollegiate Athletic Personnel Fiscal Year 2020-2021 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 |
|------------------------|--------------------------------|----------------|-----------------|------------------------------------|----------------------------------|--|--------------|
| Starkova, Alexandra S. | Assistant Coach, Tennis | I | 12 | 30,000 | | | 30,000 |
| Sticher, Kayln | Director, Athl Perf Sport Nutr | I | 12 | 55,000 | | | 55,000 |
| Sullivan, Robert | Associate Director, Athl Comm | I | 12 | 62,711 | | | 62,711 |
| Sunseri, Shana | Assistant Director, Sports Med | I | 12 | | 40,000 | | 40,000 |
| Tabacchi, Jordan | Chief of Staff, Soccer | I | 12 | 30,000 | | | 30,000 |
| Talbot, Jeremy | Assistant Coach, Baseball | I | 12 | 85,300 | | | 85,300 |
| TBN-ARDOI | Assistant Athletic Director | I | 12 | 64,480 | | | 64,480 |
| TBN-DYER | Recruiting Assistant | I | 12 | 40,000 | | | 40,000 |
| TBN-FRAKE | Associate Director, Ath Perfrm | I | 12 | 50,000 | | | 50,000 |
| TBN-MASRI | Athletic Trainer | I | 12 | | 20,000 | | 20,000 |
| Toney, Patrick R. | Assistant Coach, Football | I | 12 | 325,000 | | | 325,000 |
| Touriac, Shamona | Travel Coordinator | I | 12 | 35,000 | | | 35,000 |
| Uribe, Jonathon | Director, Athletic Performance | I | 12 | 45,000 | | | 45,000 |
| Vallejos, Stephanie | Head Coach, Womens Tennis | I | 12 | 46,800 | | | 46,800 |
| Vogt, Maria | Chief of Ops, Women Basketball | I | 12 | 31,200 | | | 31,200 |
| Wade, Briazja N. | Director, OnCampus Recruiting | I | 12 | 40,000 | | | 40,000 |
| Walker, Darren | Assistant Athletic Director | I | 12 | 13,615 | | | 13,615 |
| Walls, Candice | Assistant Athletic Director | I | 12 | 90,000 | | | 90,000 |
| Wells, Jacob | Assistant Coach, Baseball | I | 12 | 110,000 | | | 110,000 |
| Welty, Ryan | Director, Player Personnel | I | 12 | 31,200 | | | 31,200 |
| Whelan, Connor | Director, Marketing Promotion | I | 12 | 44,000 | | | 44,000 |
| Wiemann, Timothy | Communications Assistant | I | 12 | 20,000 | | | 20,000 |
| Williams, Heather | Assistant Director, Digital St | I | 12 | 30,000 | | | 30,000 |
| Wilson, Kevon | Assistant Athletic Director | I | 12 | 65,000 | | | 65,000 |
| Wingerter, Troy | Chief of Staff, Football | I | 12 | 115,000 | | | 115,000 |
| Wozniak, Matthew | Assistant Director, Sports Med | I | 12 | 40,000 | | | 40,000 |
| Wyble, Ethan G. | Assistant Director | I | 12 | 25,000 | | | 25,000 |
| Yantko, Nicholas | Deputy Director, Extern Affair | I | 12 | 94,991 | 35,009 | | 130,000 |
| Young, Catherine | Administrative Assistant 3 | I | 12 | 29,994 | | | 29,994 |
| Various | Casual Labor | S | | 286,947 | | | 286,947 |
| Various | Graduate Assistants | S | | 83,560 | | | 83,560 |
| Various | Student Labor | S | | 39,080 | | | 39,080 |
| Various | Classified Merit | S | | 6,386 | | | 6,386 |
| Various | Overtime/Salary Pool | S | | 137,500 | | | 137,500 |
| | | | | 8,965,295 | 1,841,848 | - | 10,807,143 |

| Revenue | | Fiscal Year | 2021-2022 | | 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 | \$990,000 | \$130,000 | \$370,000 | \$112,000 | | \$0 | \$1,602,000 |
| | Media | | | | | | \$1,300,000 | \$1,300,000 |
| | Post Season Play (Tourn./Bowl) | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | Game Guarantees | \$475,000 | \$21,000 | \$12,500 | \$11,000 | | \$0 | \$519,500 |
| | Foundations/Clubs (Other Private Gifts) | | | | | | \$3,582,382 | \$3,582,382 |
| | Student Athletic Fees* | | | | | | \$0 | \$0 |
| | Parking Fees | \$132,000 | \$45,000 | \$75,000 | \$0 | | \$0 | \$252,000 |
| | Conference Distributions | \$0 | \$0 | \$0 | \$0 | | \$1,822,000 | \$1,822,000 |
| | Corporate Sponsorships | \$0 | \$0 | \$0 | \$0 | | \$15,000 | \$15,000 |
| | Interest on Investments | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | Other Income | \$0 | \$0 | \$0 | \$0 | \$215,000 | \$120,900 | \$335,900 |
| | 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 | \$7,433,600 | \$1,616,000 | \$2,585,600 | \$4,524,800 | | \$138,000 | \$16,298,000 |
| | Gender Equity | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 |
| | Total Revenue for Athletics | \$9,030,600 | \$1,812,000 | \$3,043,100 | \$4,647,800 | \$215,000 | \$6,978,282 | \$25,726,782 |

Expenditures

Fiscal Year 2021-2022 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 | \$1,712,009 | \$4,661,000 | \$1,087,930 | \$746,690 | \$286,950 | \$1,453,533 | \$2,452,830 | \$0 | \$12,400,942 |
| Fringe Benefits | \$804,827 | \$1,471,343 | \$403,950 | \$235,774 | \$163,429 | \$636,466 | \$1,009,843 | \$0 | \$4,725,632 |
| Extra Help (Temporary) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| CWSP | \$0 | //// | //// | //// | //// | //// | //// | \$0 | \$0 |
| Game Guarantees | //// | \$475,000 | \$21,000 | \$12,500 | \$0 | \$23,000 | \$0 | \$0 | \$531,500 |
| Athletic Scholarships | //// | \$3,278,560 | \$566,854 | \$502,500 | \$824,250 | \$3,113,864 | \$424,878 | \$0 | \$8,710,906 |
| Med. Insurance/Injury Claims | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$866,406 | \$0 | \$866,406 |
| Travel | \$5,000 | \$1,382,031 | \$312,187 | \$191,780 | \$206,363 | \$998,765 | \$140,485 | \$0 | \$3,236,611 |
| Equipment | \$73,775 | \$0 | \$0 | \$0 | \$0 | \$20,750 | \$15,840 | \$0 | \$110,365 |
| Operating Services | \$700,749 | \$405,367 | \$89,373 | \$266,791 | \$33,004 | \$311,201 | \$205,314 | \$0 | \$2,011,799 |
| Charge Backs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Service | \$0 | //// | //// | //// | //// | //// | //// | \$0 | \$0 |
| Other Expenses (Detail) | \$152,957 | \$770,411 | \$225,027 | \$127,800 | \$133,591 | \$489,612 | \$1,631,040 | \$0 | \$3,530,438 |
| 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 | \$3,449,317 | \$12,443,712 | \$2,706,321 | \$2,083,835 | \$1,647,587 | \$7,047,191 | \$6,746,636 | \$0 | \$36,124,599 |

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

Intercollegiate Athletic Personnel Fiscal Year 2021-2022 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 |
|-----------------------------|--------------------------------|----------------|-----------------|------------------------------------|----------------------------------|--|--------------|
| Arceneaux, Brooklyn | Director, Student Athlete Dev | I | 12 | 25,000 | | | 25,000 |
| Avak, Ediben | Assistant Director, Sports Med | I | 12 | 30,000 | 10,000 | | 40,000 |
| Babineaux, Anthony | Chief of Staff, Baseball | I | 12 | 92,084 | | | 92,084 |
| Badeaux, Lon M. | Head Coach, Track | I | 12 | 59,336 | | | 59,336 |
| Badon, Thomas A. | Assistant Coach, Track | I | 12 | 45,896 | 15,104 | | 61,000 |
| Bailey, Duane | Deputy Director, Athletics CFO | I | 12 | 20,900 | | | 20,900 |
| Benoit, Ryan B. | Director, Digital Strategy | I | 12 | 60,000 | | | 60,000 |
| Bernard, Michelle L. | Director | I | 12 | 45,000 | | | 45,000 |
| Billeaud, Joel P. | Broadcast Field Engineer | I | 12 | 48,000 | | | 48,000 |
| Brodhead, Garry P. | Head Coach, Womens Basketball | I | 12 | 190,000 | 42,000 | | 232,000 |
| Broussard, Kimberly B. | Sports Medicine Coordinator | I | 12 | 35,000 | | | 35,000 |
| Brunner, Timothy J. | Director, Athletic Commun | I | 12 | 46,000 | | | 46,000 |
| Brunson Mathews, Blakley M. | Assistant Director, Compliance | I | 12 | 40,000 | | | 40,000 |
| Burke, Thomas K. | Associate Athletic Director | I | 12 | 72,500 | | | 72,500 |
| Burkett, Andrew | Administrative Coordinator 3 | I | 12 | 23,546 | | | 23,546 |
| Burris, Jeffrey L. | Assistant Coach, Football | I | 12 | 150,000 | | | 150,000 |
| Capdepon, Nicholas | Perform Assistant, Basketball | I | 12 | 35,568 | | | 35,568 |
| Cashat, Ashley | Accountant 1 | I | 12 | 44,304 | | | 44,304 |
| Collins, Carleigh M. | Asst AD for Compl & SA Affairs | I | 12 | 32,202 | | | 32,202 |
| Couch, Christopher R. | Director, Quality Ctrl Analys | I | 12 | 100,000 | | | 100,000 |
| Davis, Robert B. | Associate Director, Sports Med | I | 12 | 46,500 | 3,500 | | 50,000 |
| De Leon, Lee D. | Executive Director | I | 12 | | 145,000 | | 145,000 |
| Deggs, Matthew A. | Head Coach, Baseball | I | 12 | 280,000 | 100,000 | | 380,000 |
| Desormeaux, Michael J. | Assistant Coach, Football | I | 12 | 185,000 | | | 185,000 |
| Domingue, Brandon A. | Director, Premium Seating Memb | I | 12 | 52,000 | | | 52,000 |
| Domingue, Douglas J. | Director, Broadcast Operations | I | 12 | 55,000 | | | 55,000 |
| Dugas, John A. | Associate Athletic Director | I | 12 | 72,500 | 4,000 | | 76,500 |
| Dunbar, Karmichael M. | Assistant Coach, Strength Cond | I | 12 | 50,000 | | | 50,000 |
| Duplantis, Barry J. | Associate Director, Sports Med | I | 12 | 44,000 | 6,000 | | 50,000 |
| Flint, Christian N. | Fiscal Support Accountant | I | 12 | 45,000 | | | 45,000 |
| Garcia, Elizabeth A. | Assistant Director, Sports Med | I | 12 | 50,000 | | | 50,000 |
| Gibson, Samantha E. | Chief of Staff, Volleyball | I | 12 | 30,000 | | | 30,000 |
| Glasco, Gerald D. | Head Coach, Softball | I | 12 | 170,000 | | | 170,000 |
| Gray, Kristi L. | Head Coach, Volleyball | I | 12 | 75,000 | | | 75,000 |
| Guillotte, Ian M. | Associate Director, Equipment | I | 12 | 32,000 | | | 32,000 |
| Hardin, Neil | Director, Scout Mens Basketbal | I | 12 | 75,457 | | | 75,457 |
| Hebert, Matthew L. | Assistant Director, Athl Comm | I | 12 | 30,000 | | | 30,000 |
| Henderson, Amanda | Administrative Assistant 5 | I | 12 | 40,477 | | | 40,477 |
| Hill, Anthony S. | Associate Director, Sports Med | I | 12 | 100,000 | | | 100,000 |
| Hocke, Mark B. | Director, Strength Condition | I | 12 | 400,000 | | | 400,000 |
| Houston, Oliver | Director, Athletic Performance | I | 12 | 50,000 | | | 50,000 |
| Hughes, Terry L. | Assistant Coach, Track | I | 12 | 35,000 | | | 35,000 |
| Huizar, Valerie M. | Assistant Coach, W Basketball | I | 12 | 60,000 | | | 60,000 |
| Jeffrey, Mark R. | Head Coach, Mens Tennis | I | 12 | 60,000 | | | 60,000 |
| Johnson, Jazmyne | Assistant Coach, Volleyball | I | 12 | 27,000 | | | 27,000 |
| Jones, Deacon W. | Assistant Coach, W Basketball | I | 12 | 70,846 | | | 70,846 |
| Juluke, Jabbar J. | Assistant Coach, Football | I | 12 | 240,000 | | | 240,000 |
| Kazakevicius, Kyle L. | Director, Recruiting Logistics | I | 12 | 50,000 | | | 50,000 |

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

Intercollegiate Athletic Personnel Fiscal Year 2021-2022 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 |
|----------------------------|--------------------------------|----------------|-----------------|------------------------------------|----------------------------------|--|--------------|
| Key, Lance W. | Head Coach, Soccer | I | 12 | 80,000 | | | 80,000 |
| LaFrance, Jacob M. | Director, Player Personnel | I | 12 | 75,000 | | | 75,000 |
| Lang, James R. | Assistant Director, Ath Perfrm | I | 12 | 43,160 | | | 43,160 |
| Leger, Jessica C. | Deputy Director, Athletics | I | 12 | 27,805 | | | 27,805 |
| Leger, Tim J. | Assistant Coach, Football | I | 12 | 185,000 | | | 185,000 |
| Litt, Christopher L. | Assistant Director, Sports Med | I | 12 | 70,000 | | | 70,000 |
| Logan, Emily B. | Assistant Director | I | 12 | 28,000 | | | 28,000 |
| Lognion, Julia A. | Physician Clinic Coordinator | I | 12 | 28,735 | | | 28,735 |
| Longenecker, John C. | Assistant Director, Promo Fan | I | 12 | 28,000 | | | 28,000 |
| Maggard, Bryan S. | Athletic Director | I | 12 | 400,000 | | | 400,000 |
| Malebranche, Hans C. | Director, Major Gifts | I | 12 | | 68,000 | | 68,000 |
| Marks, Marcus A. | Event Management Coordinator | I | 12 | 36,000 | | | 36,000 |
| Marlin, Robert L. | Head Coach, Basketball | I | 12 | 202,476 | 440,000 | | 642,476 |
| McKenna, Christian | Chief of Staff, Soccer | I | 12 | 30,000 | | | 30,000 |
| Melvin, Shannon | Assistant Director, Sports Med | I | 12 | | 45,000 | | 45,000 |
| Morris, Brock A. | Assistant Coach, Basketball | I | 12 | 100,000 | | | 100,000 |
| Murphy, Michael J. | Director of Operations | I | 12 | 62,400 | | | 62,400 |
| Napier, William | Head Coach, Football | I | 12 | 400,000 | 1,600,000 | | 2,000,000 |
| Neighbors, James C. | Assistant Coach, Strength Cond | I | 12 | 85,000 | | | 85,000 |
| Neighbors, William W. | Assistant Coach, Football | I | 12 | 185,000 | | | 185,000 |
| Norrid, James J. | Assistant Coach, Football | I | 12 | 200,000 | | | 200,000 |
| Ogas, Frank | Dir of Student Athlete Dev FB | I | 12 | 50,000 | | | 50,000 |
| Pauly, Ashley | Chief of Staff | I | 12 | 50,000 | | | 50,000 |
| Peterson, Shelby E. | Assistant Director Sports Med | I | 12 | 15,998 | 20,002 | | 36,000 |
| Prejean, Lacy M. | Assistant Coach, Softball | I | 12 | 50,000 | | | 50,000 |
| Richard-Domingue, Michelle | Administrative Assistant 3 | I | 12 | 30,971 | | | 30,971 |
| Ring, Alexis | Assistant Director, Sports Med | I | 12 | 30,000 | 10,000 | | 40,000 |
| Robbins, Rachel | Director, Ath Perf Sports Nut | I | 12 | 65,000 | | | 65,000 |
| Roberts, Brittney D. | Assistant Director, Sports Med | I | 12 | 35,998 | 6,002 | | 42,000 |
| Roberts, Michael P. | Associate Coach, Softball | I | 12 | 115,000 | | | 115,000 |
| Rolen, James W. | Director, Annual Giving | I | 12 | | 48,000 | | 48,000 |
| Ruiz, Megan | Administrative Assistant 3 | I | 12 | 31,824 | | | 31,824 |
| Salas-Alto, Stephen T. | Associate Head Coach, Soccer | I | 12 | 36,690 | | | 36,690 |
| Scott, Galen | Assistant Coach, Football | I | 12 | 150,000 | | | 150,000 |
| Segrest, Rory M. | Assistant Coach, Football | I | 12 | 150,000 | | | 150,000 |
| Simon, Denee M. | Manager, Softball Office | I | 12 | 21,080 | 9,920 | | 31,000 |
| Sliman, Theodore A. | Head Coach, Golf | I | 12 | 62,087 | | | 62,087 |
| Soileau, Travis J. | Assistant Athletic Director | I | 12 | 71,456 | | | 71,456 |
| Spade, Cheyenne | Assistant Coach | I | 12 | 34,000 | | | 34,000 |
| Stapleton, Darnell R. | Assistant Coach, Football | I | 12 | 125,000 | | | 125,000 |
| Starkova, Alexandra S. | Assistant Coach, Tennis | I | 12 | 30,000 | | | 30,000 |
| Sullivan, Robert M. | Associate Director, Athl Comm | I | 12 | 62,711 | | | 62,711 |
| Sunseri, Shana | Assistant Director, Sports Med | I | 12 | 50,000 | | | 50,000 |
| Talbot, Jeremy S. | Assistant Coach, Baseball | I | 12 | 85,300 | | | 85,300 |
| TBN-BANGE | Assistant Coach, Golf | I | 12 | 30,000 | | | 30,000 |
| TBN-BATEY | Assistant Coach, Track | I | 12 | 40,748 | | | 40,748 |
| TBN-BREAU | Donor Records Coordinator | I | 12 | | 30,000 | | 30,000 |
| TBN-CONNE | Director, Equipment Operations | I | 12 | 80,000 | | | 80,000 |

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

Intercollegiate Athletic Personnel Fiscal Year 2021-2022 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-CRAWF | Assistant Athletic Director | I | 12 | 65,000 | | | 65,000 |
| TBN-DUBUC | Assistant Director, Giving | I | 12 | 15,461 | | | 15,461 |
| TBN-DYER | Recruiting Assistant | I | 12 | 40,000 | | | 40,000 |
| TBN-FABER | Director, Facilities Event Man | I | 12 | 44,000 | | | 44,000 |
| TBN-HARDIN | Assistant Coach, Basketball | I | 12 | 90,000 | | | 90,000 |
| TBN-HUSKEY | Assistant Coach, Volleyball | I | 12 | 40,000 | | | 40,000 |
| TBN-RAINES | Assistant Coach | I | 12 | 34,500 | | | 34,500 |
| TBN-ROBBINS | Associate Director, Ath Perfrm | I | 12 | 50,000 | | | 50,000 |
| TBN-STANT | Director, Athletic Performance | I | 12 | 65,000 | | | 65,000 |
| TBN-VOGT | Chief of Ops, Women Basketball | I | 12 | 31,200 | | | 31,200 |
| TBN-WALLS | Assistant Athletic Director | I | 12 | 110,000 | | | 110,000 |
| TBN-WHELA | Director, Marketing Promotion | I | 12 | 44,000 | | | 44,000 |
| TBN-WIEMA | Communications Assistant | I | 12 | 20,000 | | | 20,000 |
| TBN-WILSON | Assistant Athletic Director | I | 12 | 65,000 | | | 65,000 |
| Thompson, Edward E. | Assistant Coach, Strength Cond | I | 12 | 90,000 | | | 90,000 |
| Toney, Patrick R. | Assistant Coach, Football | I | 12 | 450,000 | | | 450,000 |
| Touriac, Shamona F. | Travel Coordinator | I | 12 | 35,000 | | | 35,000 |
| Vallejos, Stephanie J. | Head Coach, Womens Tennis | I | 12 | 46,800 | | | 46,800 |
| Vogt, Maria | Assistant Coach, W Basketball | I | 12 | 45,000 | | | 45,000 |
| Wade, Briazja N. | Director, OnCampus Recruiting | I | 12 | 40,000 | | | 40,000 |
| Walker, Darren J. | Assistant Athletic Director | I | 12 | 13,615 | | | 13,615 |
| Wells, Jacob D. | Assistant Coach, Baseball | I | 12 | 110,000 | | | 110,000 |
| Welty, Ryan D. | Director, Player Personnel | I | 12 | 31,200 | | | 31,200 |
| Williams, Heather C. | Assistant Director, Digital St | I | 12 | 30,000 | | | 30,000 |
| Wingenter, Troy R. | Chief of Staff, Football | I | 12 | 125,000 | | | 125,000 |
| Wyble, Ethan G. | Assistant Director | I | 12 | 25,000 | | | 25,000 |
| Yantko, Nicholas T. | Deputy Director, Extern Affair | I | 12 | 94,991 | 35,009 | | 130,000 |
| Young, Catherine | Administrative Assistant 3 | I | 12 | 31,824 | | | 31,824 |
| Zimmerman, Derrick | Assistant Coach, Basketball | I | 12 | 70,000 | | | 70,000 |
| Various | Casual Labor | S | | 316,259 | | | 316,259 |
| Various | Graduate Assistants | S | | 60,000 | | | 60,000 |
| Various | Student Labor | S | | 43,000 | | | 43,000 |

9,763,405 2,637,537 - 12,400,942

