



University of Louisiana at Lafayette

Operating Budget & Other Funds

2022 - 2023

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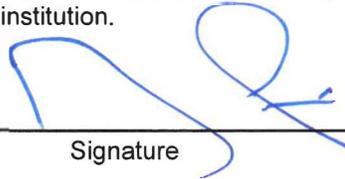
**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2023**

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 88 pages, numbered i to 88, 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, 2022

PRESIDENT

E. Joseph Savoie

SENIOR ADVISER TO THE PRESIDENT
Vacant

VICE PRESIDENT FOR INTERCOLLEGIATE ATHLETICS
Bryan Maggard

UNIVERSITY ATHLETICS COUNCIL
DEPUTY DIRECTOR OF ATHLETICS (COMPLIANCE)
Jessica Leger

EEOC OFFICER
Paul Thomas

DIRECTOR OF SUSTAINABILITY
Gretchen Varicor

ASSISTANT TO THE PRESIDENT & DIRECTOR OF EXECUTIVE OFFICE OPERATIONS
Liz Landry

SENIOR EXECUTIVE ASSISTANT
Shelly Constantin

EXECUTIVE ASSISTANT
Jeannette Narcisse

DIRECTOR OF INTERNAL AUDIT
Jeremy Gullory

CHIEF DIVERSITY OFFICER
Kiwana McClung, Interim

DIRECTOR OF GOVERNMENTAL RELATIONS
Vacant

VICE PRESIDENT FOR UNIVERSITY ADVANCEMENT
CEO, UL LAFAYETTE FOUNDATION
John Blohm

- EXECUTIVE ASSISTANT
Martha Marse
- ASSOCIATE VICE PRESIDENT FOR ADVANCEMENT OPERATIONS
Lauren Shiver
- ASSOCIATE VICE PRESIDENT, COMMUNICATIONS & MARKETING
Jennifer Stephens
- ASSOCIATE VICE PRESIDENT FOR DEVELOPMENT
Rebecca Doucet, Interim
- EXECUTIVE DIRECTOR, ALUMNI ASSOCIATION & UNIVERSITY
ENGAGEMENT
John Claude Arceneaux, Interim

PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS
Jaimie Hebert

EXECUTIVE ASSISTANT
Melissa Francis

DIRECTOR, STUDENT ATHLETE ACADEMIC CENTER
Brady Herman

DIRECTOR, UNIVERSITY CONNECTION
Ananda Doyle

ASSISTANT VICE PRESIDENT FOR FACULTY AFFAIRS
Robert McKinney

EXECUTIVE DIRECTOR FOR STUDENT SUCCESS INITIATIVES
Elizabeth Glavin

DIRECTOR, STUDENT CENTER FOR RESEARCH
Sherry Krayesky

DEAN, COMMUNITY SERVICE
David Yarbrough

EXECUTIVE DIRECTOR, GLOBAL ENGAGEMENT
Gabriel Carranza

ASSOCIATE DIRECTOR, GLOBAL ENGAGEMENT
Rose Honegger

STUDY ABROAD
Patricia Mouille'

REGISTRAR
Amy Desormaux

ASSISTANT VICE PRESIDENT FOR INSTITUTIONAL EFFECTIVENESS
Blanca Bauer

DIRECTOR, INSTITUTIONAL RESEARCH
Lisa Lord

DIRECTOR, INSTITUTIONAL ASSESSMENT
Vacant

DIRECTOR, ACADEMIC PROGRAMS AND POLICY
Amanda Payne

DIRECTOR, PLANNING & ACADEMIC INITIATIVES
Melissa Lewis

INSTITUTIONAL DATA COORDINATOR
Leslie Schilling

DIRECTOR, DISTANCE LEARNING
Claire Arabie

DEAN, GRADUATE SCHOOL
Mary Farmer Kaiser

DEAN, UNIVERSITY LIBRARIES
Brian Doherty

DIRECTOR, HILLIARD UNIVERSITY ART MUSEUM
LouAnne Greenwald

ACADEMIC COLLEGES

COLLEGE OF THE ARTS
Michael McClure, Interim

B.I. MOODY COLLEGE OF BUSINESS ADMINISTRATION
Linda Nichols

COLLEGE OF EDUCATION
Paul Montgomery, Interim

COLLEGE OF ENGINEERING
Ahmed Khattab

COLLEGE OF LIBERAL ARTS
Jordan Kellman

COLLEGE OF NURSING AND HEALTH SCIENCES
Lisa Broussard, Interim

RAY P. AUTHEMENT COLLEGE OF SCIENCES
Azmy Ackleh

UNIVERSITY COLLEGE
Bobbie Decuir

ASSOCIATE DEAN-STUDENT SUPPORT
Gail Borhomme

ASSOCIATE DEAN-INTERDISCIPLINARY PROGRAMS
Vacant

DIRECTOR, HONORS PROGRAM
Julia Frederick

DEPARTMENT OF SPECIAL SERVICES
Constance Broussard, Interim

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Ramesh Kolluru

EXECUTIVE ASSISTANT
Rachael Ard

ASSISTANT VICE PRESIDENT FOR RESEARCH, INNOVATION, & ECONOMIC DEVELOPMENT
Kumer Das

RESEARCH PROGRAM SPECIALIST
Vacant

ECONOMIC & COMMUNITY DEVELOPMENT LIAISON
Vacant

DIRECTOR, RESEARCH AND SPONSORED PROGRAMS
Vacant

ASSOCIATE DIRECTOR, RESEARCH AND SPONSORED PROGRAMS
Vacant

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ASSOCIATE DIRECTOR, OFFICE OF INNOVATION MANAGEMENT
Noah Bergeron

DIRECTOR, OFFICE OF RESEARCH INTEGRITY
Robin Broussard

RESEARCH CENTERS AND PROGRAMS

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Francois Villiger

DIRECTOR, CECIL J. PICARD CENTER FOR CHILD DEVELOPMENT AND LIFELONG LEARNING
Vacant

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Henry Chu

DIRECTOR, CENTER FOR BUSINESS AND INFORMATION TECHNOLOGIES
Vacant

DIRECTOR, NATIONAL INCIDENT MANAGEMENT SYSTEMS & TECHNOLOGIES INSTITUTE
Vacant

DIRECTOR, NSF CENTER FOR VISUAL AND DECISION INFORMATICS
Vijay Raghavan

DIRECTOR, CENTER FOR CRITICAL INFRASTRUCTURE CYBERSECURITY
Arun Lakhotia

DIRECTOR, ENERGY INSTITUTE
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DIRECTOR, INSTITUTE FOR COASTAL & WATER RESEARCH
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DIRECTOR, ECOLOGY CENTER
James Nelson, Interim

DIRECTOR, LOUISIANA WATERSHED FLOOD CENTER
Enad Habib

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DIRECTOR, MICROSCOPY CENTER
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Brent Yantis

DIRECTOR, PROCUREMENT TECHNICAL ASSISTANCE CENTER
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DIRECTOR, UNIVERSITY RESEARCH PARK
Vacant

LOUISIANA IMMERSIVE TECHNOLOGIES ENTERPRISE
Vacant

CGI FEDERAL

DEPARTMENT OF THE INTERIOR

US FISH AND WILDLIFE SERVICE FIELD OFFICE

US NATIONAL PARK SERVICES FIELD OFFICE

USGS WETLANDS AND AQUATIC RESEARCH CENTER

COASTAL PROTECTION & RESTORATION AUTHORITY

GOVERNOR'S OFFICE OF HOMELAND SECURITY & EMERGENCY PREPAREDNESS

VICE PRESIDENT FOR ADMINISTRATION AND FINANCE
Jerry Luke LeBlanc

EXECUTIVE ASSISTANT
Mona Poirier

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Debra Calais

COMPTROLLER
Debra Calais

DIRECTOR, ADMINISTRATIVE SERVICES
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DIRECTOR, PAYROLL AND RELATED SERVICES
Donna Castillo

DATA ENTRY PROCESSING

ACCOUNTS PAYABLE

RISK INSURANCE

BURSAR
Kyle Calais

ASSISTANT VICE PRESIDENT, PURCHASING
Marie Frank

CHIEF HUMAN RESOURCES OFFICER & EEOC OFFICER
Paul Thomas

TITLE IX
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DIRECTOR OF OPERATIONAL REVIEW
Vacant

ASSOCIATE DIRECTOR OF OPERATIONAL REVIEW
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ASSISTANT DIRECTOR OF OPERATIONAL REVIEW & RESOURCE MANAGEMENT
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Eugene Fields

DEPUTY CHIEF INFORMATION OFFICER
Matt Delcambre

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Paula Breaux

DIRECTOR, NETWORK SERVICES
Kent Young

IT SECURITY
Charles Broome

DIRECTOR, FACILITY MANAGEMENT
Scott Hebert

DIRECTOR, AUXILIARY OPERATIONS
Duane Bailey

REAL ESTATE
Vacant

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UNION BUSINESS OPERATIONS DIRECTOR
Dawn Miller

FARM OPERATIONS
Tim McFarland

DIRECTOR, TRANSPORTATION SERVICES
Stuart Gleaser

RETAIL

MANAGER, BOOKSTORE
Tim McFarland

PRINTING SERVICES
Tim McFarland

MANAGER, POSTAL SERVICES
Julie Solis

DIRECTOR, CAJUN CARD
Karl Foti

MEDIA

GENERAL MANAGER, KRVS RADIO STATION
Karl Fortenot

PROFESSIONAL/EXECUTIVE DEVELOPMENT

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Martha Bryant

EXECUTIVE DIRECTOR, MARINE SURVIVAL TRAINING
CENTER
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CAMPUS FOOD SERVICES
Amber Clark

STRATEGIC INITIATIVES PROJECT MANAGER
Travis Frank

FINANCIAL LIAISON, UL LAFAYETTE FOUNDATION

FINANCIAL LIAISON, ALUMNI ASSOCIATION

FINANCIAL LIAISON, UL FEDERAL CREDIT UNION

LIAISON, FACILITY MANAGEMENT CORPORATION

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EXECUTIVE ASSISTANT
Richelle Joseph

ASSISTANT VICE PRESIDENT, ENROLLMENT MANAGEMENT
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RECRUITMENT
Vacant

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Vacant

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Adele Bullard

DIRECTOR, ORIENTATION
Lauren Sarver

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Danielle Doucet

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EXECUTIVE ASSISTANT
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Chris Hayes

DIRECTOR, SGA CHILD DEVELOPMENT CENTER
Susan Arceneaux

CHIEF OF POLICE
Timothy Hanks

DIRECTOR, STUDENT PUBLICATIONS
Matthew Tarver

DIRECTOR, COUNSELING & TESTING CENTER
Brian Frederick

DIRECTOR, OFFICE OF DISABILITY SERVICES
Carol Landry

DEAN OF STUDENTS
Margarita Perez

SENIOR ASSOCIATE DEAN OF STUDENTS
Gregory Zerangue

ASSOCIATE DEAN OF STUDENTS/DIRECTOR,
OFFICE OF STUDENT ENGAGEMENT & LEADERSHIP
Heidie Lindsey

DIRECTOR, RECREATIONAL SPORTS
Dave Sutter

ASSOCIATE DEAN OF STUDENTS/DIRECTOR,
OFFICE OF STUDENT RIGHTS AND RESPONSIBILITIES
Carl Tapo

DIRECTOR, OFFICE OF CAREER SERVICES, MAJOR &
CAREER EXPLORATION CENTER
Kimberly Billeaudsau

DIRECTOR, OFFICE OF RESIDENTIAL LIFE
Maylen Alcana

STUDENT GOVERNMENT ASSOCIATION

CAMPUS ORGANIZATIONS

BOR 1 OPERATING FUND REVENUES & EXPENDITURES

Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2021-2022	Budgeted* 2021-2022	Budgeted 2022-2023	Over/(Under) Budgeted 2021-22	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$54,625,544	\$54,625,544	\$62,708,727	\$8,083,183	14.80%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$2,293,053	\$2,293,053	\$2,554,655	\$261,602	11.41%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,293,053	\$2,293,053	\$2,554,655	\$261,602	11.41%
Tobacco Tax Health Care Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Fund	\$0	\$0	\$0	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	\$0	\$0	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	\$0	\$0	\$0	0.00%
Southern University Agricultural Program Fund	\$0	\$0	\$0	\$0	0.00%
Equine Health Studies Program Fund	\$0	\$0	\$0	\$0	0.00%
Fireman Training Fund	\$0	\$0	\$0	\$0	0.00%
Two Percent Fire Insurance Fund	\$0	\$0	\$0	\$0	0.00%
Health Excellence Fund	\$0	\$0	\$0	\$0	0.00%
La. Educational Quality Support Fund (LEQSF)	\$0	\$0	\$0	\$0	0.00%
Workforce Rapid Response Fund	\$0	\$0	\$0	\$0	0.00%
Rockefeller Scholarship Fund	\$0	\$0	\$0	\$0	0.00%
Orleans Parish Excellence Fund	\$0	\$0	\$0	\$0	0.00%
TOPS Fund	\$0	\$0	\$0	\$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	\$0	\$0	\$0	\$0	0.00%
LA Cybersecurity Talent Initiative Fund	\$0	\$0	\$0	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	\$0	\$0	\$0	0.00%
Education Excellence Fund	\$0	\$0	\$0	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	\$0	\$0	\$0	0.00%
MJ Foster Promise Program Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$56,918,597	\$56,918,597	\$65,263,382	\$8,344,785	14.66%
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$185,000	\$185,000	\$185,000	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$128,460,022	\$136,939,525	\$136,939,525	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$185,563,619	\$194,043,122	\$202,387,907	\$8,344,785	4.30%
Expenditures by Function:					
Instruction	\$76,183,759	\$83,627,809	\$90,539,200	\$6,911,391	8.26%
Research	\$14,923,180	\$14,594,604	\$14,430,724	(\$163,880)	(1.12%)
Public Service	\$185,000	\$185,000	\$185,000	\$0	0.00%
Academic Support**	\$18,221,514	\$19,776,764	\$19,214,244	(\$562,520)	(2.84%)
Student Services	\$9,201,770	\$9,881,611	\$10,038,121	\$156,510	1.58%
Institutional Services	\$31,915,917	\$32,133,675	\$31,575,029	(\$558,646)	(1.74%)
Scholarships/Fellowships	\$18,851,669	\$18,833,961	\$19,718,260	\$884,299	4.70%
Plant Operations/Maintenance	\$15,611,465	\$14,535,250	\$16,202,842	\$1,667,592	11.47%
Total E&G Expenditures	\$185,094,274	\$193,568,674	\$201,903,420	\$8,334,746	4.31%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$469,345	\$474,448	\$484,487	\$10,039	2.12%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$185,563,619	\$194,043,122	\$202,387,907	\$8,344,785	4.30%
Expenditures by Object:					
Salaries	\$102,303,808	\$108,229,805	\$113,571,212	\$5,341,407	4.94%
Other Compensation	\$1,077,050	\$1,619,995	\$1,669,520	\$49,525	3.06%
Related Benefits	\$40,146,996	\$43,380,812	\$45,455,308	\$2,074,496	4.78%
Total Personal Services	\$143,527,854	\$153,230,612	\$160,696,040	\$7,465,428	4.87%
Travel	\$157,036	\$260,766	\$264,811	\$4,045	1.55%
Operating Services	\$17,218,501	\$16,195,568	\$17,545,476	\$1,349,908	8.34%
Supplies	\$1,480,152	\$1,797,015	\$1,812,586	\$15,571	0.87%
Total Operating Expenses	\$18,855,689	\$18,253,349	\$19,622,873	\$1,369,524	7.50%
Professional Services	\$793,883	\$722,184	\$722,184	\$0	0.00%
Other Charges	\$20,395,458	\$20,243,319	\$20,737,073	\$493,754	2.44%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$469,345	\$474,448	\$484,487	\$10,039	2.12%
Total Other Charges	\$21,658,686	\$21,439,951	\$21,943,744	\$503,793	2.35%
General Acquisitions	\$1,521,390	\$1,069,210	\$75,250	(\$993,960)	(92.96%)
Library Acquisitions	\$0	\$50,000	\$50,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$1,521,390	\$1,119,210	\$125,250	(\$993,960)	(88.81%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$185,563,619	\$194,043,122	\$202,387,907	\$8,344,785	4.30%

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 2021-2022	BUDGETED 2021-2022	BUDGETED 2022-2023	OVER /UNDER 2021-2022
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
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$79,419,251	\$79,557,550	\$77,711,063	(\$1,846,487)
Non-Resident Fees	\$4,544,994	\$4,910,983	\$4,437,812	(\$473,171)
Academic Excellence Fee	\$2,907,356	\$2,951,419	\$2,949,239	(\$2,180)
Operational Fee	\$1,482,106	\$1,498,605	\$1,449,409	(\$49,196)
Academic Enhancement Fee	\$0	\$0	\$0	\$0
Building Use Fee	\$0	\$0	\$0	\$0
Building Use Fee - Act 426	\$0	\$0	\$0	\$0
Student Services Fee	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$0	\$0	\$0
Energy Surcharge	\$0	\$0	\$0	\$0
University Self-Assessed Fees	\$23,309,686	\$39,108,868	\$37,675,402	(\$1,433,466)
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$203,955	\$200,000	\$200,000	\$0
Total Student Fees:	\$111,867,348	\$128,227,425	\$124,422,925	(\$3,804,500)
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	\$16,592,674	\$8,712,100	\$12,516,600	\$3,804,500
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$128,460,022	\$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	\$128,645,022	\$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 2021-2022						BUDGETED 2022-2023					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$54,625,544	100.00%	\$0	0.00%	\$54,625,544	13.76%	\$62,708,727	100.00%	\$0	0.00%	\$62,708,727	14.44%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$2,293,053	100.00%	\$0	0.00%	\$2,293,053	0.58%	\$2,554,655	100.00%	\$0	0.00%	\$2,554,655	0.59%
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)	\$2,293,053	100.00%	\$0	0.00%	\$2,293,053	0.58%	\$2,554,655	100.00%	\$0	0.00%	\$2,554,655	0.59%
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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program 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	\$56,918,597	100.00%	\$0	0.00%	\$56,918,597	14.34%	\$65,263,382	100.00%	\$0	0.00%	\$65,263,382	15.03%
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	0.04%
Total Other Interagency Transfers	\$185,000	100.00%	\$0	0.00%	\$185,000	0.05%	\$185,000	100.00%	\$0	0.00%	\$185,000	0.04%
Non-Recurring Self Generated Carry Forward	\$0	0.00%										
Student Fees:												
General Registration Fees:	\$79,557,550	96.95%	\$2,500,000	3.05%	\$82,057,550	20.68%	\$77,711,063	96.94%	\$2,450,000	3.06%	\$80,161,063	18.47%
Non-Resident Fees:	\$4,910,983	100.00%	\$0	0.00%	\$4,910,983	1.24%	\$4,437,812	100.00%	\$0	0.00%	\$4,437,812	1.02%
Academic Excellence Fee:	\$2,951,419	100.00%	\$0	0.00%	\$2,951,419	0.74%	\$2,949,239	100.00%	\$0	0.00%	\$2,949,239	0.68%
Operational Fee:	\$1,498,605	100.00%	\$0	0.00%	\$1,498,605	0.38%	\$1,449,409	100.00%	\$0	0.00%	\$1,449,409	0.33%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$39,308,868	63.18%	\$22,908,532	36.82%	\$62,217,400	15.68%	\$37,875,402	61.53%	\$23,683,369	38.47%	\$61,558,771	14.18%
Total Student Fees:	\$128,227,425	83.46%	\$25,408,532	16.54%	\$153,635,957	38.71%	\$124,422,925	82.64%	\$26,133,369	17.36%	\$150,556,294	34.68%
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%	\$5,412,511	100.00%	\$5,412,511	1.36%	\$0	0.00%	\$9,509,877	100.00%	\$9,509,877	2.19%
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%	\$25,796,782	100.00%	\$25,796,782	6.50%	\$0	0.00%	\$25,617,099	100.00%	\$25,617,099	5.90%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$44,161,785	100.00%	\$44,161,785	11.13%	\$0	0.00%	\$42,639,857	100.00%	\$42,639,857	9.82%
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%	\$26,170,000	100.00%	\$26,170,000	6.59%	\$0	0.00%	\$28,800,000	100.00%	\$28,800,000	6.63%
Other Self-Generated Funds	\$8,712,100	32.29%	\$18,265,000	67.71%	\$26,977,100	6.80%	\$12,516,600	40.66%	\$18,265,000	59.34%	\$30,781,600	7.09%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$136,939,525	48.53%	\$145,214,610	51.47%	\$282,154,135	71.10%	\$136,939,525	47.56%	\$150,965,202	52.44%	\$287,904,727	66.32%
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%	\$23,800,000	100.00%	\$23,800,000	6.00%	\$0	0.00%	\$25,500,000	100.00%	\$25,500,000	5.87%
Other	\$0	0.00%	\$33,793,000	100.00%	\$33,793,000	8.52%	\$0	0.00%	\$55,269,080	100.00%	\$55,269,080	12.73%
Total Federal Funds	\$0	0.00%	\$57,593,000	100.00%	\$57,593,000	14.51%	\$0	0.00%	\$80,769,080	100.00%	\$80,769,080	18.61%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$194,043,122	48.90%	\$202,807,610	51.10%	\$396,850,732	100.00%	\$202,387,907	46.62%	\$231,734,282	53.38%	\$434,122,189	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

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

Institution: University of Louisiana at Lafayette

Source:	ACTUAL 2021-2022						BUDGETED 2022-2023					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$54,625,544	100.00%	\$0	0.00%	\$54,625,544	12.10%	\$62,708,727	100.00%	\$0	0.00%	\$62,708,727	14.44%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$2,293,053	100.00%	\$0	0.00%	\$2,293,053	100.00%	\$2,554,655	100.00%	\$0	0.00%	\$2,554,655	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)	\$2,293,053	100.00%	\$0	0.00%	\$2,293,053	0.51%	\$2,554,655	100.00%	\$0	0.00%	\$2,554,655	0.59%
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-Mutuel 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%
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%
LA Cybersecurity Talent Initiative Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Education Excellence Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Shreveport Riverfront & Stadium Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
MJ Foster Promise Program 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	\$56,918,597	100.00%	\$0	0.00%	\$56,918,597	12.60%	\$65,263,382	100.00%	\$0	0.00%	\$65,263,382	15.03%
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	0.04%
Total Other Interagency Transfers	\$185,000	100.00%	\$0	0.00%	\$185,000	0.04%	\$185,000	100.00%	\$0	0.00%	\$185,000	0.04%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%										
Student Fees:												
General Registration Fees:	\$79,419,251	96.95%	\$2,501,111	3.05%	\$81,920,362	18.14%	\$77,711,063	96.94%	\$2,450,000	3.06%	\$80,161,063	18.47%
Non-Resident Fees:	\$4,544,994	100.00%	\$0	0.00%	\$4,544,994	1.01%	\$4,437,812	100.00%	\$0	0.00%	\$4,437,812	1.02%
Academic Excellence Fee:	\$2,907,356	100.00%	\$0	0.00%	\$2,907,356	0.64%	\$2,949,239	100.00%	\$0	0.00%	\$2,949,239	0.68%
Operational Fee:	\$1,482,106	100.00%	\$0	0.00%	\$1,482,106	0.33%	\$1,449,409	100.00%	\$0	0.00%	\$1,449,409	0.33%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$23,513,641	38.14%	\$38,130,233	61.86%	\$61,643,874	13.65%	\$37,875,402	61.53%	\$23,683,369	38.47%	\$61,558,771	14.18%
Total Student Fees:	\$111,867,348	73.36%	\$40,631,344	26.64%	\$152,498,692	33.77%	\$124,422,925	82.64%	\$26,133,369	17.36%	\$150,556,294	34.68%
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%	\$9,244,942	100.00%	\$9,244,942	2.05%	\$0	0.00%	\$9,509,877	100.00%	\$9,509,877	2.19%
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%	\$28,738,042	100.00%	\$28,738,042	6.36%	\$0	0.00%	\$25,617,099	100.00%	\$25,617,099	5.90%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$41,886,825	100.00%	\$41,886,825	9.27%	\$0	0.00%	\$42,639,857	100.00%	\$42,639,857	9.82%
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%	\$29,196,285	100.00%	\$29,196,285	6.46%	\$0	0.00%	\$28,800,000	100.00%	\$28,800,000	6.63%
Other Self-Generated Funds	\$16,592,674	46.26%	\$19,273,138	53.74%	\$35,865,812	7.94%	\$12,516,600	40.66%	\$18,265,000	59.34%	\$30,781,600	7.09%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$128,460,022	43.19%	\$168,970,576	56.81%	\$297,430,598	65.86%	\$136,939,525	47.56%	\$150,965,202	52.44%	\$287,904,727	66.32%
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%	\$25,406,055	100.00%	\$25,406,055	5.63%	\$0	0.00%	\$25,500,000	100.00%	\$25,500,000	5.87%
Other	\$0	0.00%	\$71,679,476	100.00%	\$71,679,476	15.87%	\$0	0.00%	\$55,269,080	100.00%	\$55,269,080	12.73%
Total Federal Funds	\$0	0.00%	\$97,085,531	100.00%	\$97,085,531	21.50%	\$0	0.00%	\$80,769,080	100.00%	\$80,769,080	18.61%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$185,563,619	41.09%	\$266,056,107	58.91%	\$451,619,726	100.00%	\$202,387,907	46.62%	\$231,734,282	53.38%	\$434,122,189	100.00%

The reported amount of unrestricted revenue should equal the total revenue amounts reported on Form BOR-1 for the appropriate year.

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

Institution: University of Louisiana at Lafayette

Source:	ACTUAL 2021-2022		BUDGETED 2021-2022		BUDGETED 2022-2023	
	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	\$685,732	\$0	\$730,000	\$0	\$666,400
Building Use Fee	\$0	\$287,852	\$0	\$300,000	\$0	\$274,400
Building Use Fee - Act 426	\$0	\$1,152,467	\$0	\$1,230,000	\$0	\$1,127,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$1,637,784	\$0	\$1,720,000	\$0	\$1,597,400
Energy Surcharge	\$0	\$2,005,218	\$0	\$2,180,000	\$0	\$1,960,000
University Self-Assessed Fees	\$23,309,686	\$18,679,901	\$39,108,868	\$2,586,007	\$37,675,402	\$4,612,569
Student Self-Assessed Fees	\$0	\$8,720,883	\$0	\$9,248,000	\$0	\$8,535,800
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		\$1,130,441		\$1,130,000		\$1,130,000
2. E learning fee		\$3,294,033		\$3,310,000		\$3,290,000
3. On-line payment fee		\$1,590		\$525		\$1,500
4. Honors program fee		\$53,366		\$70,000		\$50,000
5. Extended orientation fee		\$8,970		\$20,000		\$8,900
6. Application fees	\$203,955	\$17,066	\$200,000	\$20,000	\$200,000	\$17,000
7. Lab fees		\$46,170		\$40,000		\$40,000
8. Housing activity fee		\$114,608		\$90,000		\$110,000
9. Senior class fee		\$68,155		\$70,000		\$60,000
10. Graduate enhancement fee		\$27,693		\$20,000		\$20,000
11. Insurance fee for Intensive English students		\$11,004		\$4,000		\$11,000
12. Community living fee		\$12,825		\$10,000		\$10,000
13. Nursing continuing educ fee		\$30,543		\$40,000		\$30,000
14. Greek Guide fee		\$34,556		\$30,000		\$30,000
15. Intensive English program fee		\$107,950		\$60,000		\$100,000
16. Opt-in services		\$1,426		\$0		\$1,400
17.						
18.						
19.						
Total All Other Student Fees	\$203,955	\$4,960,396	\$200,000	\$4,914,525	\$200,000	\$4,909,800
Total Student Fees	\$23,513,641	\$38,130,233	\$39,308,868	\$22,908,532	\$37,875,402	\$23,683,369
Other Self-Generated Funds						
1. Sales and services	\$158,151	\$256,394	\$137,100	\$240,000	\$151,100	\$250,000
2. Other operating revenues	\$12,509,977	\$19,001,727	\$8,575,000	\$18,000,000	\$12,365,500	\$19,000,000
3. Net investment income	\$0	\$15,017		\$25,000		\$15,000
4. COVID-19 revenue loss reimbursements	\$3,924,546					
5.						
6.						
Total Other Self-Generated Funds	\$16,592,674	\$19,273,138	\$8,712,100	\$18,265,000	\$12,516,600	\$19,265,000
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$55,333,719	\$60,326,280	\$65,385,007	\$5,058,727
Other Compensation	\$108,703	\$100,300	\$108,525	\$8,225
Related Benefits	\$19,394,474	\$21,497,675	\$23,275,364	\$1,777,689
Total Personal Services	\$74,836,896	\$81,924,255	\$88,768,896	\$6,844,641
Travel	\$57,184	\$140,252	\$144,122	\$3,870
Operating Services	\$663,516	\$371,048	\$371,048	\$0
Supplies	\$186,616	\$395,452	\$398,952	\$3,500
Total Operating Expenses	\$907,316	\$906,752	\$914,122	\$7,370
Professional Services	\$257,469	\$143,544	\$143,544	\$0
Other Charges	\$36,169	\$653,258	\$712,638	\$59,380
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$293,638	\$796,802	\$856,182	\$59,380
General Acquisitions	\$145,909	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$145,909	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$76,183,759	\$83,627,809	\$90,539,200	\$6,911,391
Function: Research	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$11,212,912	\$10,884,034	\$11,215,934	\$331,900
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$3,259,249	\$3,227,783	\$3,182,003	(\$45,780)
Total Personal Services	\$14,472,161	\$14,111,817	\$14,397,937	\$286,120
Travel	\$0	\$2,500	\$2,500	\$0
Operating Services	\$1,019	\$13,348	\$13,348	\$0
Supplies	\$0	\$14,939	\$14,939	\$0
Total Operating Expenses	\$1,019	\$30,787	\$30,787	\$0
Professional Services	\$0	\$2,000	\$2,000	\$0
Other Charges	\$450,000	\$450,000	\$0	(\$450,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$450,000	\$452,000	\$2,000	(\$450,000)
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	\$14,923,180	\$14,594,604	\$14,430,724	(\$163,880)
Function: Public Service	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$10,346,546	\$10,745,315	\$10,805,555	\$60,240
Other Compensation	\$130,137	\$133,000	\$190,200	\$57,200
Related Benefits	\$4,787,846	\$5,070,416	\$5,297,484	\$227,068
Total Personal Services	\$15,264,529	\$15,948,731	\$16,293,239	\$344,508
Travel	\$6,425	\$35,478	\$35,653	\$175
Operating Services	\$1,796,362	\$2,426,103	\$2,520,714	\$94,611
Supplies	\$126,972	\$238,642	\$230,713	(\$7,929)
Total Operating Expenses	\$1,929,759	\$2,700,223	\$2,787,080	\$86,857
Professional Services	\$15,943	\$74,350	\$74,350	\$0
Other Charges	\$6,152	\$9,500	\$9,575	\$75
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$22,095	\$83,850	\$83,925	\$75
General Acquisitions	\$1,005,131	\$993,960	\$0	(\$993,960)
Library Acquisitions	\$0	\$50,000	\$50,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,005,131	\$1,043,960	\$50,000	(\$993,960)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$18,221,514	\$19,776,764	\$19,214,244	(\$562,520)
Function: Student Services	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$5,277,625	\$5,294,951	\$5,459,480	\$164,529
Other Compensation	\$627,177	\$962,085	\$952,985	(\$9,100)
Related Benefits	\$2,442,980	\$2,568,896	\$2,569,977	\$1,081
Total Personal Services	\$8,347,782	\$8,825,932	\$8,982,442	\$156,510
Travel	\$47,993	\$40,776	\$40,776	\$0
Operating Services	\$443,334	\$638,639	\$638,639	\$0
Supplies	\$173,905	\$154,834	\$154,834	\$0
Total Operating Expenses	\$665,232	\$834,249	\$834,249	\$0
Professional Services	\$100,298	\$158,930	\$158,930	\$0
Other Charges	\$69,032	\$62,500	\$62,500	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$169,330	\$221,430	\$221,430	\$0
General Acquisitions	\$19,426	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$19,426	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$9,201,770	\$9,881,611	\$10,038,121	\$156,510
Function: Institutional Support	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$16,526,947	\$17,197,300	\$16,911,609	(\$285,691)
Other Compensation	\$123,649	\$304,610	\$297,810	(\$6,800)
Related Benefits	\$8,027,905	\$8,573,476	\$8,610,954	\$37,478
Total Personal Services	\$24,678,501	\$26,075,386	\$25,820,373	(\$255,013)
Travel	\$45,283	\$40,760	\$40,760	\$0
Operating Services	\$5,237,141	\$5,019,840	\$4,696,207	(\$323,633)
Supplies	\$449,560	\$529,979	\$549,979	\$20,000
Total Operating Expenses	\$5,731,984	\$5,590,579	\$5,286,946	(\$303,633)
Professional Services	\$370,382	\$343,360	\$343,360	\$0
Other Charges	\$794,797	\$49,100	\$49,100	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,165,179	\$392,460	\$392,460	\$0
General Acquisitions	\$340,253	\$75,250	\$75,250	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$340,253	\$75,250	\$75,250	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$31,915,917	\$32,133,675	\$31,575,029	(\$558,646)

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: University of Louisiana at Lafayette

Function: Scholarships And Fellowships	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	\$18,851,669	\$18,833,961	\$19,718,260	\$884,299
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$18,851,669	\$18,833,961	\$19,718,260	\$884,299
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	\$18,851,669	\$18,833,961	\$19,718,260	\$884,299
Function: Operation And Maintenance	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$3,606,059	\$3,781,925	\$3,793,627	\$11,702
Other Compensation	\$87,384	\$120,000	\$120,000	\$0
Related Benefits	\$2,234,542	\$2,442,566	\$2,519,526	\$76,960
Total Personal Services	\$5,927,985	\$6,344,491	\$6,433,153	\$88,662
Travel	\$151	\$1,000	\$1,000	\$0
Operating Services	\$9,077,129	\$7,726,590	\$9,305,520	\$1,578,930
Supplies	\$543,099	\$463,169	\$463,169	\$0
Total Operating Expenses	\$9,620,379	\$8,190,759	\$9,769,689	\$1,578,930
Professional Services	\$49,791	\$0	\$0	\$0
Other Charges	\$2,639	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$52,430	\$0	\$0	\$0
General Acquisitions	\$10,671	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$10,671	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$15,611,465	\$14,535,250	\$16,202,842	\$1,667,592
Total E&G Expenditures	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$102,303,808	\$108,229,805	\$113,571,212	\$5,341,407
Other Compensation	\$1,077,050	\$1,619,995	\$1,669,520	\$49,525
Related Benefits	\$40,146,996	\$43,380,812	\$45,455,308	\$2,074,496
Total Personal Services	\$143,527,854	\$153,230,612	\$160,696,040	\$7,465,428
Travel	\$157,036	\$260,766	\$264,811	\$4,045
Operating Services	\$17,218,501	\$16,195,568	\$17,545,476	\$1,349,908
Supplies	\$1,480,152	\$1,797,015	\$1,812,586	\$15,571
Total Operating Expenses	\$18,855,689	\$18,253,349	\$19,622,873	\$1,369,524
Professional Services	\$793,883	\$722,184	\$722,184	\$0
Other Charges	\$20,395,458	\$20,243,319	\$20,737,073	\$493,754
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$21,189,341	\$20,965,503	\$21,459,257	\$493,754
General Acquisitions	\$1,521,390	\$1,069,210	\$75,250	(\$993,960)
Library Acquisitions	\$0	\$50,000	\$50,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,521,390	\$1,119,210	\$125,250	(\$993,960)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$185,094,274	\$193,568,674	\$201,903,420	\$8,334,746

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: University of Louisiana at Lafayette

Hospitals	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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	\$469,345	\$474,448	\$484,487	\$10,039
Total Other Charges	\$469,345	\$474,448	\$484,487	\$10,039
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	\$469,345	\$474,448	\$484,487	\$10,039
Athletics	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
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 2021-22	Budgeted 2021-22	Budgeted 2022-23	2022-23 +/- 2021-22
Salaries	\$102,303,808	\$108,229,805	\$113,571,212	\$5,341,407
Other Compensation	\$1,077,050	\$1,619,995	\$1,669,520	\$49,525
Related Benefits	\$40,146,996	\$43,380,812	\$45,455,308	\$2,074,496
Total Personal Services	\$143,527,854	\$153,230,612	\$160,696,040	\$7,465,428
Travel	\$157,036	\$260,766	\$264,811	\$4,045
Operating Services	\$17,218,501	\$16,195,568	\$17,545,476	\$1,349,908
Supplies	\$1,480,152	\$1,797,015	\$1,812,586	\$15,571
Total Operating Expenses	\$18,855,689	\$18,253,349	\$19,622,873	\$1,369,524
Professional Services	\$793,883	\$722,184	\$722,184	\$0
Other Charges	\$20,395,458	\$20,243,319	\$20,737,073	\$493,754
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$469,345	\$474,448	\$484,487	\$10,039
Total Other Charges	\$21,658,686	\$21,439,951	\$21,943,744	\$503,793
General Acquisitions	\$1,521,390	\$1,069,210	\$75,250	(\$993,960)
Library Acquisitions	\$0	\$50,000	\$50,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,521,390	\$1,119,210	\$125,250	(\$993,960)
Unallotted	\$0	\$0	\$0	\$0
Total	\$185,563,619	\$194,043,122	\$202,387,907	\$8,344,785

BOR 4A OPERATING FUND DEPARTMENTAL COSTS

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	BUDGETED 2021-2022
1040	Sustainability	Salaries	0	0	0	0
		Related benefits	0	0	0	0
		Dept Total	0	0	0	0
1051	UNIV 100	Salaries	389,365	470,741	502,370	31,629
		Other comp	143	0	0	0
		Related benefits	99,865	117,717	136,152	18,435
		Dept Total	489,373	588,458	638,522	50,064
1052	The Learning Center	Salaries	54,096	101,000	103,000	2,000
		Other comp	26,031	39,000	39,000	0
		Related benefits	18,061	41,139	49,725	8,586
		Travel	1,416	0	0	0
		Operating services	2,875	3,144	3,144	0
		Supplies	0	800	800	0
		Dept Total	102,479	185,083	195,669	10,586
2001	VP Academic Affairs Enhancement	Travel	25	0	0	0
		All other acquisitions	10,000	0	0	0
		Dept Total	10,025	0	0	0
2012	Faculty and Staff Orientation	Travel	0	0	0	0
		Operating services	0	1,500	1,500	0
		Supplies	18	500	500	0
		Professional services	0	4,000	4,000	0
		Other charges	0	1,400	1,400	0
		Dept Total	18	7,400	7,400	0
201401	Eminent Scholar in Computer Science	Salaries	43,308	12,000	12,339	339
		Related benefits	12,616	3,498	3,511	13
		Travel	0	20,000	20,000	0
		Operating services	0	0	0	0
		Supplies	0	0	0	0
		Dept Total	55,924	35,498	35,850	352
2032	Distance Learning	Salaries	74,722	91,139	80,924	(10,215)
		Related benefits	25,718	36,580	25,108	(11,472)
		Travel	1,435	2,164	2,164	0
		Operating services	12,646	6,750	6,750	0
		Supplies	618	2,200	2,200	0
		Professional services	0	10,590	10,590	0
		Other charges	75	0	0	0
		Dept Total	115,214	149,423	127,736	(21,687)
2034	Online Degree Programs	Operating services	71,499	0	0	0
		Professional services	164,780	0	0	0
		Dept Total	236,279	0	0	0
2051	Doctoral Colloquium Fund	Operating services	0	1,302	1,302	0
		Supplies	0	1,545	1,545	0
		Professional services	3,950	15,235	15,235	0
		Other charges	283	0	0	0
		Dept Total	4,233	18,082	18,082	0
2052	Minority Fellow	Travel	0	14,000	14,000	0
		Supplies	0	0	0	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
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INSTRUCTION

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	BUDGETED 2021-2022
2052		Dept Total	0	14,000	14,000	0
20570	Graduate Assistantship Stipends	Salaries	6,618,583	7,099,220	7,865,950	766,730
		Related benefits	0	0	0	0
		Dept Total	6,618,583	7,099,220	7,865,950	766,730
20580	Graduate Assistantship Fees	Salaries	4,291,210	5,070,790	5,491,403	420,613
		Dept Total	4,291,210	5,070,790	5,491,403	420,613
2101	College of Arts Enhancement Fds	Travel	3,095	2,215	2,215	0
		Operating services	664	1,442	1,442	0
		Supplies	562	2,575	2,575	0
		Dept Total	4,321	6,232	6,232	0
2110	School of Architecture/Design	Salaries	1,237,871	1,483,739	1,551,938	68,199
		Related benefits	433,174	586,563	609,800	23,237
		Travel	618	4,145	4,145	0
		Operating services	7,367	12,170	12,170	0
		Supplies	2,073	6,279	6,279	0
		Professional services	3,000	3,238	3,238	0
		Other charges	167	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total	1,684,270	2,096,134	2,187,570	91,436
2120	Music	Salaries	1,645,938	1,657,299	1,799,470	142,171
		Related benefits	640,925	675,962	746,144	70,182
		Travel	675	1,657	1,657	0
		Operating services	13,336	13,739	13,739	0
		Supplies	4,919	8,476	8,476	0
		Professional services	3,155	1,200	1,200	0
		Other charges	99	0	0	0
		All other acquisitions	75,631	0	0	0
		Dept Total	2,384,678	2,358,333	2,570,686	212,353
21201	School of Music Projects	Other comp	16,288	26,000	26,000	0
		Related benefits	169	0	0	0
		Operating services	2,828	6,372	6,372	0
		Supplies	531	3,900	3,900	0
		Professional services	0	2,500	2,500	0
		All other acquisitions	1,858	0	0	0
		Dept Total	21,674	38,772	38,772	0
2121	Performing Arts	Salaries	522,626	493,882	540,809	46,927
		Other comp	758	0	0	0
		Related benefits	202,625	206,826	209,074	2,248
		Travel	539	694	694	0
		Operating services	4,983	6,705	6,705	0
		Supplies	13,437	8,575	8,575	0
		Professional services	0	3,600	3,600	0
		Other charges	100	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total	745,068	720,282	769,457	49,175
2130	Visual Arts	Salaries	1,042,799	1,147,249	1,164,256	17,007
		Other comp	630	0	725	725
		Related benefits	416,927	489,186	483,553	(5,633)
		Travel	0	1,582	1,582	0

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DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	BUDGETED 2021-2022
2130	Visual Arts	Operating services	7,849	11,380	11,380	0
		Supplies	1,655	4,412	4,412	0
		Professional services	1,310	0	0	0
		All other acquisitions	170	0	0	0
Dept Total			1,471,340	1,653,809	1,665,908	12,099
2201	Business Admin Enhancemrnt Fds	Travel	0	3,147	3,147	0
		Operating services	0	2,060	2,060	0
		Supplies	0	197	197	0
Dept Total			0	5,404	5,404	0
2202	Bus Admn Info Sys/Multi Lab	Salaries	56,472	96,280	102,455	6,175
		Related benefits	35,174	60,488	61,928	1,440
		Operating services	1,742	3,779	3,779	0
		Supplies	1,619	8,049	8,049	0
		Other charges	0	12,000	12,000	0
		All other acquisitions	0	0	0	0
Dept Total			95,007	180,596	188,211	7,615
2210	Accounting	Salaries	1,085,007	1,253,014	1,218,708	(34,306)
		Related benefits	392,194	461,244	441,846	(19,398)
		Travel	0	1,112	1,112	0
		Operating services	4,860	5,948	5,948	0
		Supplies	0	2,078	2,078	0
Dept Total			1,482,061	1,723,396	1,669,692	(53,704)
2220	Economics & Finance	Salaries	1,642,483	1,816,121	1,864,849	48,728
		Related benefits	620,174	695,377	748,799	53,422
		Travel	0	1,803	1,803	0
		Operating services	7,164	7,681	7,681	0
		Supplies	955	3,023	3,023	0
		Other charges	34	0	0	0
Dept Total			2,270,810	2,524,005	2,626,155	102,150
2230	Management	Salaries	1,770,086	1,855,478	1,961,407	105,929
		Related benefits	632,300	704,933	717,058	12,125
		Travel	0	2,825	2,825	0
		Operating services	9,545	11,349	11,349	0
		Supplies	2,701	4,155	4,155	0
Dept Total			2,414,632	2,578,740	2,696,794	118,054
2240	Marketing	Salaries	1,203,798	1,595,135	1,549,400	(45,735)
		Other comp	0	0	0	0
		Related benefits	436,535	599,696	593,343	(6,353)
		Travel	0	1,488	1,488	0
		Operating services	8,232	9,142	9,142	0
		Supplies	1,577	5,856	5,856	0
		Other charges	0	0	0	0
Dept Total			1,650,142	2,211,317	2,159,229	(52,088)
2250	MBA Program	Salaries	424,970	433,975	426,295	(7,680)
		Other comp	0	0	0	0
		Related benefits	119,175	99,659	84,950	(14,709)
		Travel	0	315	315	0
		Operating services	2,953	3,346	3,346	0
		Supplies	800	721	721	0
Dept Total			547,898	538,016	515,627	(22,389)

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DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	BUDGETED 2021-2022
2301	College Ed Enhancement Fds	Travel	911	3,850	3,850	0
		Operating services	1,100	330	330	0
		Supplies	1,500	400	400	0
		All other acquisitions	1,010	0	0	0
		Dept Total	4,521	4,580	4,580	0
2302	LSUE/ULLF Elementary Educatn	Travel	5,334	3,870	7,740	3,870
		Dept Total	5,334	3,870	7,740	3,870
2310	Counseling	Salaries	378,218	397,999	390,267	(7,732)
		Related benefits	166,892	173,406	167,842	(5,564)
		Travel	0	750	750	0
		Operating services	2,523	3,000	3,000	0
		Supplies	834	1,000	1,000	0
		Other charges	730	0	0	0
		Dept Total	549,197	576,155	562,859	(13,296)
2320	Tchr Ed Curriculum & Instruc	Salaries	1,646,172	1,895,228	1,954,919	59,691
		Related benefits	701,456	847,273	880,636	33,363
		Travel	1,064	1,885	1,885	0
		Operating services	14,835	12,007	12,007	0
		Supplies	1,055	5,741	5,741	0
		Other charges	1,367	0	0	0
		Dept Total	2,365,949	2,762,134	2,855,188	93,054
2330	Tchr Ed Found & Leadership	Salaries	835,836	978,074	1,032,763	54,689
		Related benefits	282,700	352,021	334,874	(17,147)
		Travel	0	1,006	1,006	0
		Operating services	6,166	8,443	8,443	0
		Supplies	155	2,394	2,394	0
		Dept Total	1,124,857	1,341,938	1,379,480	37,542
2331	Edfl Grad Stu/Resrch	Travel	2,340	7,575	7,575	0
		Operating services	648	894	894	0
		Supplies	0	574	574	0
		Other charges	1,495	0	0	0
		Dept Total	4,483	9,043	9,043	0
2340	Kinesiology	Salaries	1,440,351	1,625,062	1,670,005	44,943
		Related benefits	518,662	594,798	627,266	32,468
		Travel	2,867	1,745	1,745	0
		Operating services	16,427	19,977	19,977	0
		Supplies	2,203	5,284	5,284	0
		Professional services	0	150	150	0
		Other charges	0	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total	1,980,510	2,247,016	2,324,427	77,411
2341	Athletic Training Ed Pgm	Travel	0	250	250	0
		Operating services	0	0	0	0
		Supplies	210	1,400	4,900	3,500
		Dept Total	210	1,650	5,150	3,500
2350	Teacher Clinical Experiences	Salaries	32,631	43,371	42,371	(1,000)
		Related benefits	9,996	13,204	26,851	13,647
		Travel	4,962	8,940	8,940	0

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DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL	BUDGET	BUDGET	BUDGETED
			2021-2022	2021-2022	2022-2023	2021-2022
2350	Teacher Clinical Experiences	Operating services	2,209	5,148	5,148	0
		Supplies	1,350	1,698	1,698	0
		Professional services	25,575	31,900	31,900	0
		Dept Total	76,723	104,261	116,908	12,647
2390	UL Life	Salaries	117,438	146,674	149,549	2,875
		Other comp	27,497	30,000	35,000	5,000
		Related benefits	50,440	72,504	74,055	1,551
		Travel	1,916	3,450	3,450	0
		Operating services	1,096	1,185	1,185	0
		Supplies	2,078	13,714	13,714	0
		Other charges	264	1,000	1,000	0
		All other acquisitions	1,485	0	0	0
Dept Total	202,214	268,527	277,953	9,426		
2401	College Engr Enhancement Fds	Travel	115	1,552	1,552	0
		Operating services	8,334	21,705	21,705	0
		Supplies	17,259	34,104	34,104	0
		Professional services	0	1,354	1,354	0
		All other acquisitions	15,670	0	0	0
Dept Total	41,378	58,715	58,715	0		
2410	Chemical Engineering	Salaries	915,019	1,052,717	1,070,598	17,881
		Other comp	0	0	0	0
		Related benefits	362,770	456,816	467,537	10,721
		Travel	0	798	798	0
		Operating services	6,173	7,027	7,027	0
		Supplies	3,589	7,578	7,578	0
		Other charges	949	0	0	0
Dept Total	1,288,500	1,524,936	1,553,538	28,602		
2420	Civil Engineering	Salaries	844,140	871,911	895,297	23,386
		Related benefits	294,095	336,890	357,766	20,876
		Travel	67	761	761	0
		Operating services	5,680	6,703	6,703	0
		Supplies	3,662	7,228	7,228	0
		Other charges	163	0	0	0
		All other acquisitions	0	0	0	0
Dept Total	1,147,807	1,223,493	1,267,755	44,262		
2430	Elect & Computer Engineering	Salaries	968,528	1,343,971	1,395,378	51,407
		Related benefits	333,799	513,023	535,781	22,758
		Travel	0	979	979	0
		Operating services	5,765	8,623	8,623	0
		Supplies	8,036	9,299	9,299	0
		Other charges	324	0	0	0
		All other acquisitions	0	0	0	0
Dept Total	1,316,452	1,875,895	1,950,060	74,165		
2440	Engineering Technology	Salaries	797,457	970,108	981,958	11,850
		Related benefits	313,596	384,428	392,003	7,575
		Travel	0	607	607	0
		Operating services	7,883	8,050	8,050	0
		Supplies	2,742	8,641	8,641	0
		Other charges	496	0	0	0
		All other acquisitions	0	0	0	0
Dept Total	1,122,174	1,371,834	1,391,259	19,425		

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DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	BUDGETED 2021-2022
2450	Mechanical Engineering	Salaries	1,486,306	1,777,644	1,811,770	34,126
		Related benefits	522,961	688,532	710,733	22,201
		Travel	0	1,129	1,129	0
		Operating services	11,965	9,945	9,945	0
		Supplies	4,614	10,724	10,724	0
		Other charges	20	0	0	0
		All other acquisitions	1,295	0	0	0
		Dept Total		2,027,161	2,487,974	2,544,301
2460	Petroleum Engineering	Salaries	620,754	1,069,188	1,038,523	(30,665)
		Other comp	0	0	0	0
		Related benefits	255,152	464,375	446,980	(17,395)
		Travel	0	725	725	0
		Operating services	6,060	6,386	6,386	0
		Supplies	3,524	6,886	6,886	0
		Other charges	639	0	0	0
		All other acquisitions	0	0	0	0
Dept Total		886,129	1,547,560	1,499,500	(48,060)	
2501	College Liberal Art Enhancement Fds	Travel	2,956	3,222	3,222	0
		Operating services	6,501	2,178	2,178	0
		Supplies	931	4,841	4,841	0
		Professional services	0	3,000	3,000	0
		Other charges	646	0	0	0
		All other acquisitions	(2,713)	0	0	0
Dept Total		8,321	13,241	13,241	0	
2510	Communication	Salaries	1,056,413	1,116,278	1,134,949	18,671
		Related benefits	436,767	462,018	471,703	9,685
		Travel	1,092	2,187	2,187	0
		Operating services	11,567	15,027	15,027	0
		Supplies	1,949	5,549	5,549	0
		Other charges	937	0	0	0
		Dept Total		1,508,725	1,601,059	1,629,415
2520	Communicative Disorders	Salaries	1,119,014	1,392,750	1,404,706	11,956
		Other comp	5,147	0	0	0
		Related benefits	400,490	556,347	597,296	40,949
		Travel	0	605	605	0
		Operating services	7,169	8,436	8,436	0
		Supplies	1,246	2,456	2,456	0
		Dept Total		1,533,066	1,960,594	2,013,499
2530	Criminal Justice	Salaries	472,074	458,685	527,240	68,555
		Related benefits	163,866	189,312	207,414	18,102
		Travel	496	475	475	0
		Operating services	2,368	2,740	2,740	0
		Supplies	116	504	504	0
		Dept Total		638,920	651,716	738,373
2540	English	Salaries	1,885,564	2,635,776	2,598,596	(37,180)
		Other comp	(9)	0	0	0
		Related benefits	827,973	1,259,484	1,264,424	4,940
		Travel	942	3,857	3,857	0
		Operating services	27,903	42,160	42,160	0
		Supplies	2,145	4,874	4,874	0
		Professional services	1,550	2,000	2,000	0
		Other charges	87	0	0	0
		Dept Total		2,746,063	4,337,717	4,281,857

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DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL	BUDGET	BUDGET	BUDGETED
			2021-2022	2021-2022	2022-2023	2021-2022
		Dept Total	2,746,155	3,948,151	3,915,911	(32,240)
2550	History & Geography	Salaries	1,046,144	1,237,093	1,291,365	54,272
		Other comp	278	0	0	0
		Related benefits	452,538	558,798	577,444	18,646
		Travel	0	1,879	1,879	0
		Operating services	8,133	20,445	20,445	0
		Supplies	2,275	2,177	2,177	0
		Other charges	0	0	0	0
		All other acquisitions	(1,073)	0	0	0
		Dept Total	1,508,295	1,820,392	1,893,310	72,918
2560	Modern Languages	Salaries	912,427	919,064	915,773	(3,291)
		Related benefits	365,244	371,500	370,290	(1,210)
		Travel	571	1,488	1,488	0
		Operating services	8,644	10,377	10,377	0
		Supplies	1,643	3,474	3,474	0
		All other acquisitions	196	0	0	0
		Dept Total	1,288,725	1,305,903	1,301,402	(4,501)
2570	Political Science	Salaries	398,241	449,879	486,460	36,581
		Other comp	8,724	0	0	0
		Related benefits	167,193	210,468	214,965	4,497
		Travel	0	573	573	0
		Operating services	3,382	3,953	3,953	0
		Supplies	0	959	959	0
		Dept Total	577,540	665,832	706,910	41,078
2571	Moot Court	Other comp	1,260	0	2,500	2,500
		Travel	0	10,000	10,000	0
		Operating services	30	1,610	1,610	0
		Supplies	128	1,610	1,610	0
		Other charges	1,735	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total	3,153	13,220	15,720	2,500
2580	Psychology	Salaries	904,922	989,496	969,915	(19,581)
		Other comp	0	0	0	0
		Related benefits	390,463	462,369	463,780	1,411
		Travel	332	944	944	0
		Operating services	6,874	6,634	6,634	0
		Supplies	810	3,385	3,385	0
		Dept Total	1,303,401	1,462,828	1,444,658	(18,170)
2590	Soci, Anth, Human Dev&Fam Science	Salaries	896,628	1,237,277	1,258,734	21,457
		Other comp	21,956	0	0	0
		Related benefits	357,756	537,918	563,921	26,003
		Travel	0	1,251	1,251	0
		Operating services	9,277	8,962	8,962	0
		Supplies	314	6,144	6,144	0
		Dept Total	1,285,931	1,791,552	1,839,012	47,460
2601	College Nursing Enhancement Fds	Travel	0	875	875	0
		Operating services	0	412	412	0
		Supplies	1,563	1,545	1,545	0
		Professional services	0	2,500	2,500	0
		All other acquisitions	260	0	0	0
		Dept Total	1,823	5,332	5,332	0

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DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	BUDGETED 2021-2022
2602	Learning Resource Center	Operating services	8,061	3,103	3,103	0
		Supplies	1,449	9,289	9,289	0
		Dept Total	9,510	12,392	12,392	0
2610	Nursing	Salaries	3,632,730	4,142,120	4,185,639	43,519
		Related benefits	1,382,474	1,635,543	1,662,831	27,288
		Travel	1,274	5,220	5,220	0
		Operating services	22,846	20,475	20,475	0
		Supplies	5,462	4,259	4,259	0
		Professional services	11,750	20,100	20,100	0
		Other charges	368	0	0	0
Dept Total	5,056,904	5,827,717	5,898,524	70,807		
2620	Allied Health	Salaries	723,984	930,649	942,761	12,112
		Related benefits	260,552	378,140	409,084	30,944
		Travel	0	2,143	2,143	0
		Operating services	5,035	12,736	12,736	0
		Supplies	3,757	7,048	7,048	0
		Professional services	4,000	7,252	7,252	0
		Other charges	571	0	0	0
		All other acquisitions	1,295	0	0	0
		Dept Total	999,194	1,337,968	1,381,024	43,056
2621	Pre-Dental Hygiene Program	Operating services	0	1,500	1,500	0
		Supplies	0	500	500	0
		Dept Total	0	2,000	2,000	0
2701	College Science Enhancement Fds	Travel	6,828	2,875	2,875	0
		Operating services	2,081	2,575	2,575	0
		Supplies	2,034	3,605	3,605	0
		Professional services	0	2,500	2,500	0
		Other charges	0	0	0	0
		All other acquisitions	0	0	0	0
Dept Total	10,943	11,555	11,555	0		
2710	Biology	Salaries	1,723,517	2,047,201	2,113,746	66,545
		Related benefits	746,944	927,680	956,057	28,377
		Travel	1,261	3,649	3,649	0
		Operating services	104,506	109,814	109,814	0
		Supplies	15,965	58,147	58,147	0
		Other charges	469	0	0	0
		All other acquisitions	17,367	0	0	0
Dept Total	2,610,029	3,146,491	3,241,413	94,922		
2720	Chemistry	Salaries	934,638	980,695	983,049	2,354
		Related benefits	392,906	445,696	456,921	11,225
		Travel	2,177	1,657	1,657	0
		Operating services	18,866	19,334	19,334	0
		Supplies	18,355	47,900	47,900	0
		Other charges	595	0	0	0
		All other acquisitions	2,139	0	0	0
Dept Total	1,369,676	1,495,282	1,508,861	13,579		
2730	Mathematics	Salaries	1,903,435	2,496,844	2,624,345	127,501
		Related benefits	788,057	1,058,652	1,112,929	54,277
		Travel	3,543	4,275	4,275	0
		Operating services	33,476	36,532	36,532	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	BUDGETED 2021-2022
2730	Mathematics	Supplies	4,687	8,062	8,062	0
		Other charges	590	0	0	0
Dept Total			2,733,788	3,604,365	3,786,143	181,778
2740	Physics	Salaries	530,555	643,862	644,625	763
		Related benefits	224,962	276,052	269,449	(6,603)
		Travel	0	1,587	1,587	0
		Operating services	4,672	10,526	10,526	0
		Supplies	889	9,443	9,443	0
		Other charges	0	0	0	0
		All other acquisitions	(1,964)	0	0	0
Dept Total			759,114	941,470	935,630	(5,840)
2750	Sch of Computing & Informatics	Salaries	241,505	57,300	318,884	261,584
		Related benefits	85,407	22,661	120,525	97,864
Dept Total			326,912	79,961	439,409	359,448
2751	Computer Science	Salaries	343,410	383,634	323,614	(60,020)
		Related benefits	142,706	185,260	147,751	(37,509)
		Travel	0	1,757	1,757	0
		Operating services	6,492	22,646	22,646	0
		Supplies	1,283	4,975	4,975	0
		Other charges	971	0	0	0
		All other acquisitions	0	0	0	0
Dept Total			494,862	598,272	500,743	(97,529)
2752	Cntr Fr Adv Computer Study	Salaries	538,116	1,354,724	1,035,271	(319,453)
		Related benefits	240,995	569,254	481,583	(87,671)
		Travel	8,196	6,890	6,890	0
		Operating services	14,306	78,574	78,574	0
		Supplies	20,218	20,129	20,129	0
		Professional services	3,500	0	0	0
		Other charges	2,409	0	0	0
		All other acquisitions	20,315	0	0	0
		Dept Total			848,055	2,029,571
2753	Informatics	Salaries	362,873	363,807	383,486	19,679
		Related benefits	136,090	147,966	151,525	3,559
		Travel	0	1,800	1,800	0
		Operating services	11,555	19,855	19,855	0
		Supplies	428	11,545	11,545	0
		Professional services	250	0	0	0
		Other charges	2,171	0	0	0
		All other acquisitions	0	0	0	0
Dept Total			513,367	544,973	568,211	23,238
27531	UNIV 200	Salaries	126,679	145,573	150,068	4,495
		Related benefits	50,809	69,710	71,182	1,472
Dept Total			177,488	215,283	221,250	5,967
2760	School of Geoscience	Salaries	877,104	1,039,879	1,006,051	(33,828)
		Other comp	0	0	0	0
		Related benefits	390,455	458,916	457,983	(933)
		Travel	137	1,565	1,565	0
		Operating services	11,837	22,242	22,242	0
		Supplies	8,930	9,161	9,161	0
		Professional services	0	218	218	0
		Other charges	155	0	0	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	BUDGETED 2021-2022
2760	School of Geoscience	All other acquisitions	2,968	0	0	0
Dept Total			1,291,586	1,531,981	1,497,220	(34,761)
2802	General Studies	Salaries	8,800	8,800	8,800	0
		Related benefits	2,284	674	674	0
		Operating services	0	62,900	62,900	0
		Professional services	0	30,000	30,000	0
Dept Total			11,084	102,374	102,374	0
2810	Honors Program	Salaries	163,206	171,002	183,478	12,476
		Other comp	0	300	300	0
		Related benefits	64,044	71,049	69,701	(1,348)
		Travel	0	150	150	0
		Operating services	2,268	2,980	2,980	0
		Supplies	2,862	2,000	2,000	0
Dept Total			232,380	247,481	258,609	11,128
6101	Special Academic Projects	Salaries	15,000	385,000	385,000	0
		Other comp	0	5,000	5,000	0
		Related benefits	4,080	15,878	15,658	(220)
		Travel	0	1,354	1,354	0
		Operating services	0	69,200	69,200	0
		Supplies	0	40,691	40,691	0
		Professional services	0	1,850	1,850	0
		Other charges	588,582	638,858	698,238	59,380
Dept Total			607,662	1,157,831	1,216,991	59,160
6106	Summer Salaries	Salaries	1,646,455	1,678,606	1,667,050	(11,556)
		Related benefits	441,709	489,314	436,417	(52,897)
Dept Total			2,088,164	2,167,920	2,103,467	(64,453)
610601	Summer Intersession Salaries	Salaries	53,700	62,050	70,000	7,950
		Related benefits	14,906	18,088	19,915	1,827
Dept Total			68,606	80,138	89,915	9,777
610602	Winter Intersession Salaries	Salaries	28,800	48,400	28,800	(19,600)
		Related benefits	7,751	14,109	7,762	(6,347)
Dept Total			36,551	62,509	36,562	(25,947)
6107	Sabbatical Leaves	Salaries	132,021	189,454	346,896	157,442
		Related benefits	80,260	54,285	92,335	38,050
Dept Total			212,281	243,739	439,231	195,492
6108	Retirement & Group Ins	Related benefits	2,436,859	2,613,779	2,806,169	192,390
Dept Total			2,436,859	2,613,779	2,806,169	192,390
6116	Faculty & Staff Recruiting	Travel	0	11,036	11,036	0
		Operating services	2,683	35,586	35,586	0
		Supplies	0	1,869	1,869	0
		Professional services	37,409	357	357	0
		Other charges	9,822	0	0	0
Dept Total			49,914	48,848	48,848	0
713657	D&J Mosing Chair Mech	Salaries	31,027	30,000	31,027	1,027
		Related benefits	9,022	8,745	8,827	82

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	BUDGETED 2021-2022
713657		Dept Total	40,049	38,745	39,854	1,109
720426	Durand Theriot Chair	Salaries	32,908	32,000	32,908	908
		Related benefits	8,520	8,304	8,408	104
		Dept Total	41,428	40,304	41,316	1,012
9240	Crawfish	Salaries	36,102	61,901	62,982	1,081
		Related benefits	22,241	46,015	48,091	2,076
		Travel	0	156	156	0
		Operating services	0	6,973	6,973	0
		Supplies	2,901	5,164	5,164	0
		Dept Total	61,244	120,209	123,366	3,157
9550	Graduate Student Waivers	Salaries	369,543	0	0	0
		Dept Total	369,543	0	0	0
999501	Reserve for Merits-INSTR	Salaries	0	1,264,501	1,695,708	431,207
		Related benefits	0	352,732	459,412	106,680
		Dept Total	0	1,617,233	2,155,120	537,887
999701	Frozen Positions-INSTR	Salaries	0	(389,622)	(354,576)	35,046
		Related benefits	0	(190,245)	(219,085)	(28,840)
		Dept Total	0	(579,867)	(573,661)	6,206
999901	Contingency Acct-INSTR	Salaries	0	(5,087,407)	(2,741,314)	2,346,093
		Related benefits	0	(2,464,934)	(1,441,292)	1,023,642
		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
		Other charges	0	0	0	0
		Dept Total	0	(8,165,106)	(4,795,371)	3,369,735
Grand Total			76,700,086	83,627,809	90,539,200	6,911,391

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
RESEARCH

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	BUDGETED 2021-2022
2060	Library Director	Salaries	26,191	9,807	26,252	16,445
		Related benefits	7,097	2,859	6,999	4,140
Dept Total			33,288	12,666	33,251	20,585
2061	Library	Salaries	121,992	119,895	123,775	3,880
		Related benefits	32,961	33,341	32,938	(403)
Dept Total			154,953	153,236	156,713	3,477
2110	School of Architecture/Design	Salaries	130,501	132,548	125,308	(7,240)
		Related benefits	35,330	37,001	33,599	(3,402)
Dept Total			165,831	169,549	158,907	(10,642)
2120	Music	Salaries	242,844	244,773	192,008	(52,765)
		Related benefits	66,017	68,464	51,577	(16,887)
Dept Total			308,861	313,237	243,585	(69,652)
2121	Performing Arts	Salaries	33,512	35,924	33,512	(2,412)
		Related benefits	8,655	9,637	8,562	(1,075)
Dept Total			42,167	45,561	42,074	(3,487)
2130	Visual Arts	Salaries	171,512	186,724	141,877	(44,847)
		Related benefits	47,701	53,576	38,361	(15,215)
Dept Total			219,213	240,300	180,238	(60,062)
2210	Accounting	Salaries	227,222	224,734	278,155	53,421
		Related benefits	61,979	63,778	76,159	12,381
Dept Total			289,201	288,512	354,314	65,802
2220	Economics & Finance	Salaries	457,499	432,559	431,596	(963)
		Related benefits	129,325	125,841	119,818	(6,023)
Dept Total			586,824	558,400	551,414	(6,986)
2230	Management	Salaries	288,948	342,749	338,624	(4,125)
		Related benefits	80,746	99,302	93,100	(6,202)
Dept Total			369,694	442,051	431,724	(10,327)
2240	Marketing	Salaries	209,075	233,296	237,269	3,973
		Related benefits	60,681	69,238	66,409	(2,829)
Dept Total			269,756	302,534	303,678	1,144
2310	Counseling	Salaries	62,425	51,932	53,210	1,278
		Related benefits	17,237	14,640	14,347	(293)
Dept Total			79,662	66,572	67,557	985
2320	Tchr Ed Curriculum & Instruc	Salaries	416,533	414,726	408,521	(6,205)
		Related benefits	114,496	116,478	111,004	(5,474)
Dept Total			531,029	531,204	519,525	(11,679)
2330	Tchr Ed Found & Leadership	Salaries	189,302	189,743	189,802	59
		Related benefits	52,721	54,094	51,866	(2,228)
Dept Total			242,023	243,837	241,668	(2,169)

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
RESEARCH

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	BUDGETED 2021-2022
2340	Kinesiology	Salaries	179,744	147,287	176,009	28,722
		Related benefits	48,807	40,572	47,121	6,549
Dept Total			228,551	187,859	223,130	35,271
2410	Chemical Engineering	Salaries	464,473	463,622	476,618	12,996
		Related benefits	130,761	133,853	131,348	(2,505)
Dept Total			595,234	597,475	607,966	10,491
2420	Civil Engineering	Salaries	302,722	313,142	322,643	9,501
		Related benefits	83,553	88,507	87,212	(1,295)
Dept Total			386,275	401,649	409,855	8,206
2430	Elect & Computer Engineering	Salaries	183,609	197,314	183,609	(13,705)
		Related benefits	49,909	54,708	48,911	(5,797)
Dept Total			233,518	252,022	232,520	(19,502)
2440	Engineering Technology	Salaries	113,955	70,811	73,765	2,954
		Related benefits	33,124	21,158	20,987	(171)
Dept Total			147,079	91,969	94,752	2,783
2450	Mechanical Engineering	Salaries	340,970	332,656	342,220	9,564
		Related benefits	91,729	91,930	90,592	(1,338)
Dept Total			432,699	424,586	432,812	8,226
2460	Petroleum Engineering	Salaries	230,286	245,575	277,085	31,510
		Related benefits	64,277	64,086	76,021	11,935
Dept Total			294,563	309,661	353,106	43,445
2510	Communication	Salaries	241,424	219,210	251,976	32,766
		Related benefits	68,219	65,438	68,634	3,196
Dept Total			309,643	284,648	320,610	35,962
2520	Communicative Disorders	Salaries	205,151	180,626	212,856	32,230
		Related benefits	54,819	49,637	56,063	6,426
Dept Total			259,970	230,263	268,919	38,656
2530	Criminal Justice	Salaries	29,696	40,894	29,696	(11,198)
		Related benefits	8,266	11,480	8,134	(3,346)
Dept Total			37,962	52,374	37,830	(14,544)
2540	English	Salaries	749,844	744,201	805,881	61,680
		Related benefits	206,211	210,687	217,375	6,688
Dept Total			956,055	954,888	1,023,256	68,368
2550	History & Geography	Salaries	278,777	279,230	279,827	597
		Related benefits	79,529	82,052	78,282	(3,770)
Dept Total			358,306	361,282	358,109	(3,173)
2560	Modern Languages	Salaries	244,123	223,593	244,123	20,530
		Related benefits	68,358	65,026	67,038	2,012
Dept Total			312,481	288,619	311,161	22,542

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
RESEARCH

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	BUDGETED 2021-2022
2570	Political Science	Salaries	166,045	140,911	131,059	(9,852)
		Related benefits	48,010	41,587	37,288	(4,299)
Dept Total			214,055	182,498	168,347	(14,151)
2580	Psychology	Salaries	210,918	197,200	207,583	10,383
		Related benefits	59,150	56,880	56,973	93
Dept Total			270,068	254,080	264,556	10,476
2590	Soci, Anth, Human Dev&Fam Science	Salaries	236,742	190,270	200,794	10,524
		Related benefits	64,894	53,682	54,748	1,066
Dept Total			301,636	243,952	255,542	11,590
2610	Nursing	Salaries	241,692	252,468	178,716	(73,752)
		Related benefits	63,879	69,508	46,623	(22,885)
Dept Total			305,571	321,976	225,339	(96,637)
2620	Allied Health	Salaries	99,941	80,724	101,117	20,393
		Related benefits	27,433	22,596	27,410	4,814
Dept Total			127,374	103,320	128,527	25,207
2710	Biology	Salaries	1,117,059	1,139,722	1,128,011	(11,711)
		Related benefits	318,494	333,932	314,941	(18,991)
Dept Total			1,435,553	1,473,654	1,442,952	(30,702)
2720	Chemistry	Salaries	294,229	284,309	294,229	9,920
		Related benefits	81,598	81,036	80,078	(958)
Dept Total			375,827	365,345	374,307	8,962
2730	Mathematics	Salaries	806,774	767,826	742,728	(25,098)
		Related benefits	221,867	217,051	200,248	(16,803)
Dept Total			1,028,641	984,877	942,976	(41,901)
2740	Physics	Salaries	230,479	236,527	244,941	8,414
		Related benefits	64,742	68,378	67,610	(768)
Dept Total			295,221	304,905	312,551	7,646
2750	Sch of Computing & Informatics	Salaries	201,963	133,700	136,664	2,964
		Related benefits	52,332	35,563	34,917	(646)
Dept Total			254,295	169,263	171,581	2,318
2751	Computer Science	Salaries	179,283	168,670	172,928	4,258
		Related benefits	49,152	47,474	46,553	(921)
Dept Total			228,435	216,144	219,481	3,337
2752	Cntr Fr Adv Computer Study	Salaries	463,315	578,013	749,793	171,780
		Related benefits	136,767	167,326	209,482	42,156
Dept Total			600,082	745,339	959,275	213,936
2753	Informatics	Salaries	74,531	79,325	80,139	814
		Related benefits	20,727	22,570	21,783	(787)
Dept Total			95,258	101,895	101,922	27

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
RESEARCH

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	BUDGETED 2021-2022
2760	School of Geoscience	Salaries	379,922	305,851	356,453	50,602
		Related benefits	103,125	84,493	96,193	11,700
Dept Total			483,047	390,344	452,646	62,302
5901	Research Activities	Other charges	450,000	450,000	0	(450,000)
		Dept Total	450,000	450,000	0	(450,000)
6105	Summer Salaries Research	Salaries	12,921	15,000	15,000	0
		Related benefits	3,766	4,373	3,833	(540)
Dept Total			16,687	19,373	18,833	(540)
6107	Sabbatical Leaves	Salaries	186,802	184,485	146,519	(37,966)
		Related benefits	70,305	53,151	39,156	(13,995)
Dept Total			257,107	237,636	185,675	(51,961)
6108	Retirement & Group Ins	Related benefits	105,465	113,124	103,829	(9,295)
		Dept Total	105,465	113,124	103,829	(9,295)
6111	Matching Fund Requirements	Travel	0	2,500	2,500	0
		Operating services	0	12,000	12,000	0
		Supplies	0	7,500	7,500	0
		Professional services	0	2,000	2,000	0
Dept Total			0	24,000	24,000	0
9060	CEET Operations	Salaries	56,820	51,462	52,749	1,287
		Related benefits	29,004	27,676	28,251	575
Dept Total			85,824	79,138	81,000	1,862
9071	Louisiana Accelerator Center	Other charges	0	0	0	0
		Dept Total	0	0	0	0
9072	Microscopy Center	Travel	0	0	0	0
		Operating services	0	0	0	0
		Supplies	0	0	0	0
		Other charges	0	0	0	0
Dept Total			0	0	0	0
9230	Greenhouse Vegetable Farm	Salaries	2,165	42,952	40,851	(2,101)
		Related benefits	1,049	35,345	32,701	(2,644)
		Operating services	1,019	1,442	1,442	0
		Supplies	0	7,841	7,841	0
Dept Total			4,233	87,580	82,835	(4,745)
999502	Reserve for Merits-RSRCH	Salaries	0	0	3,654	3,654
		Related benefits	0	0	968	968
Dept Total			0	0	4,622	4,622
999702	Frozen Positions-RSRCH	Salaries	0	(24,211)	(24,211)	0
		Related benefits	0	(23,226)	(24,039)	(813)
Dept Total			0	(47,437)	(48,250)	(813)
999902	Contingency Acct-RSRCH	Salaries	0	(18,741)	0	18,741
		Related benefits	0	(12,119)	0	12,119

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
RESEARCH

		Values			OVER (UNDER)	
DEPT #	DEPARTMENT	Expense	ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	BUDGETED 2021-2022
999902	Contingency Acct-RSRCH	Travel	0	0	0	0
		Operating services	0	(94)	(94)	0
		Supplies	0	(402)	(402)	0
		Professional services	0	0	0	0
		Other charges	0	0	0	0
		Dept Total	0	(31,356)	(496)	30,860
Grand Total			14,779,217	14,594,604	14,430,724	(163,880)

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

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER) BUDGETED 2021-2022
			ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	
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

		Values				
DEPT #	DEPARTMENT	Expense	ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	OVER (UNDER) BUDGETED 2021-2022
1050	Office of 1st Year Experience	Salaries	223,905	304,281	260,110	(44,171)
		Other comp	0	10,000	10,000	0
		Related benefits	87,085	126,949	95,088	(31,861)
		Travel	0	500	500	0
		Operating services	5,570	2,223	3,223	1,000
		Supplies	780	5,734	4,734	(1,000)
Dept Total			317,340	449,687	373,655	(76,032)
2010	Academic Success Center	Salaries	528,299	829,160	890,958	61,798
		Other comp	2,264	2,000	2,000	0
		Related benefits	242,782	423,346	459,037	35,691
		Travel	0	462	462	0
		Operating services	5,447	8,918	8,918	0
		Supplies	2,453	6,450	6,450	0
		Other charges	0	0	0	0
Dept Total			781,245	1,270,336	1,367,825	97,489
2011	Faculty Development	Travel	176	0	0	0
		Operating services	49	2,500	2,500	0
		Supplies	70	500	500	0
		Professional services	0	3,000	3,000	0
		All other acquisitions	0	0	0	0
Dept Total			295	6,000	6,000	0
2012	Faculty and Staff Orientation	Supplies	0	0	0	0
		All other acquisitions	0	0	0	0
Dept Total			0	0	0	0
2013	Instr Improve Mini-Grants	Travel	0	125	125	0
		Operating services	0	300	300	0
		Supplies	110	5,068	5,068	0
		Professional services	0	5,500	5,500	0
		Other charges	0	0	0	0
		All other acquisitions	0	0	0	0
Dept Total			110	10,993	10,993	0
2015	Student Evaluation of Instruction	Travel	0	0	175	175
		Operating services	10,983	0	10,381	10,381
		Supplies	0	0	709	709
		Other charges	0	0	75	75
Dept Total			10,983	0	11,340	11,340
2016	Student Center for Research	Salaries	129,649	70,000	167,788	97,788
		Other comp	7,200	0	7,200	7,200
		Related benefits	50,911	27,344	82,053	54,709
		Operating services	61	5,000	5,000	0
		Supplies	2,322	2,000	2,000	0
		Other charges	511	0	0	0
		All other acquisitions	3,013	0	0	0
		Dept Total			193,667	104,344
2025	Catalogs & Curriculum	Operating services	61,396	57,500	57,500	0
		Supplies	0	27	27	0
		Professional services	0	3,300	3,300	0
Dept Total			61,396	60,827	60,827	0

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		Values				
DEPT #	DEPARTMENT	Expense	ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	OVER (UNDER) BUDGETED 2021-2022
2033	Academic Program Accreditation	Other comp	0	1,000	1,000	0
		Related benefits	0	0	0	0
		Travel	0	6,750	6,750	0
		Operating services	69,061	8,000	8,000	0
		Supplies	0	18,500	18,500	0
		Professional services	0	55,500	55,500	0
Dept Total			69,061	89,750	89,750	0
2040	University Connection	Salaries	102,185	100,364	102,873	2,509
		Related benefits	36,379	35,999	36,454	455
		Travel	0	185	185	0
		Operating services	1,228	3,758	3,758	0
		Supplies	688	2,060	2,060	0
		All other acquisitions	2,190	0	0	0
Dept Total			142,670	142,366	145,330	2,964
2050	Dean of Graduate School	Salaries	681,077	700,025	728,294	28,269
		Other comp	0	2,000	0	(2,000)
		Related benefits	278,288	323,535	329,849	6,314
		Travel	2,320	4,375	4,375	0
		Operating services	16,887	23,569	23,569	0
		Supplies	2,523	6,189	6,189	0
All other acquisitions	0	0	0	0		
Dept Total			981,095	1,059,693	1,092,276	32,583
2060	Library Director	Salaries	235,715	276,156	262,163	(13,993)
		Related benefits	84,345	122,345	109,147	(13,198)
		Travel	0	883	883	0
		Operating services	1,620	2,244	2,244	0
		Supplies	0	379	379	0
		Other charges	0	0	0	0
Dept Total			321,680	402,007	374,816	(27,191)
2061	Library	Salaries	1,580,293	1,987,178	2,030,181	43,003
		Other comp	0	0	0	0
		Related benefits	813,658	1,134,339	1,207,302	72,963
		Travel	0	2,000	2,000	0
		Operating services	1,381,092	2,100,000	2,100,000	0
		Supplies	13,380	26,810	26,810	0
Other charges	40	0	0	0		
771-Library acquisitions	0	50,000	50,000	0		
Dept Total			3,788,463	5,300,327	5,416,293	115,966
2100	Dean of the Arts	Salaries	712,692	680,522	693,038	12,516
		Other comp	28,000	38,000	38,000	0
		Related benefits	265,235	270,662	300,710	30,048
		Travel	0	1,516	1,516	0
		Operating services	14,202	9,910	9,910	0
		Supplies	2,513	8,511	8,511	0
Professional services	0	6,000	6,000	0		
Other charges	327	7,000	7,000	0		
Dept Total			1,022,969	1,022,121	1,064,685	42,564
2200	Dean of Business	Salaries	524,394	696,452	791,481	95,029
		Related benefits	186,432	276,305	317,530	41,225
		Travel	0	680	680	0
		Operating services	5,424	5,986	5,986	0
		Supplies	1,842	1,259	1,259	0

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DEPT #	DEPARTMENT	Expense	ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	OVER (UNDER) BUDGETED 2021-2022
2200	Dean of Business	Other charges	0	0	0	0
Dept Total			718,092	980,682	1,116,936	136,254
2300	Dean of Education	Salaries	434,513	492,608	509,433	16,825
		Related benefits	121,209	158,290	218,269	59,979
		Travel	0	722	722	0
		Operating services	3,681	5,792	5,792	0
		Supplies	4,052	3,965	3,965	0
Dept Total			563,455	661,377	738,181	76,804
2400	Dean of Engineering	Salaries	536,036	548,232	540,503	(7,729)
		Other comp	3,643	0	0	0
		Related benefits	223,956	222,529	215,905	(6,624)
		Travel	2,948	2,809	2,809	0
		Operating services	4,903	13,501	13,501	0
		Supplies	1,339	11,149	11,149	0
		Professional services	0	150	150	0
		Other charges	0	0	0	0
Dept Total			772,825	798,370	784,017	(14,353)
2500	Dean of Liberal Arts	Salaries	411,439	438,697	476,635	37,938
		Related benefits	158,685	178,797	190,104	11,307
		Travel	131	519	519	0
		Operating services	3,801	3,050	3,050	0
		Supplies	985	1,008	1,008	0
		Other charges	0	2,500	2,500	0
		All other acquisitions	0	0	0	0
Dept Total			575,041	624,571	673,816	49,245
2600	Dean of Nursing&Allied Hlth Prof	Salaries	265,953	269,208	274,542	5,334
		Related benefits	91,103	96,419	98,088	1,669
		Travel	399	3,007	3,007	0
		Operating services	4,310	2,939	2,939	0
		Supplies	253	4,593	4,593	0
		Other charges	0	0	0	0
Dept Total			362,018	376,166	383,169	7,003
2700	Dean of Sciences	Salaries	485,372	555,391	558,737	3,346
		Related benefits	161,689	217,707	211,223	(6,484)
		Travel	246	1,406	1,406	0
		Operating services	3,139	5,622	5,622	0
		Supplies	98	793	793	0
		Other charges	737	0	0	0
		All other acquisitions	0	0	0	0
Dept Total			651,281	780,919	777,781	(3,138)
2750	Sch of Computing & Informatics	Salaries	130,400	333,476	336,676	3,200
		Related benefits	56,476	129,194	129,044	(150)
		Travel	0	300	300	0
		Operating services	2,533	2,475	2,475	0
		Supplies	0	945	945	0
Dept Total			189,409	466,390	469,440	3,050
2800	Dean of University College	Salaries	450,035	623,300	627,325	4,025
		Related benefits	155,465	236,681	254,756	18,075
		Travel	0	390	390	0
		Operating services	2,690	3,150	3,150	0

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DEPT #	DEPARTMENT	Expense	ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	OVER (UNDER) BUDGETED 2021-2022
2800	Dean of University College	Supplies	1,160	1,525	1,525	0
Dept Total			609,350	865,046	887,146	22,100
2801	University College Enhancement Fds	Travel	0	883	883	0
		Operating services	0	18	18	0
		Supplies	1,349	450	450	0
Dept Total			1,349	1,351	1,351	0
6108	Retirement & Group Ins	Related benefits	503,168	539,632	627,102	87,470
Dept Total			503,168	539,632	627,102	87,470
6710	Computing Support Services	Salaries	1,207,293	1,794,263	1,887,470	93,207
		Other comp	89,030	80,000	132,000	52,000
		Related benefits	521,702	822,962	891,306	68,344
		Travel	0	657	657	0
		Operating services	130,431	234,443	310,035	75,592
		Supplies	29,244	15,962	15,962	0
		Professional services	13,183	0	0	0
		Other charges	0	0	0	0
		All other acquisitions	0	0	0	0
Dept Total			1,990,883	2,948,287	3,237,430	289,143
6721	EAS Computer Operations	Travel	0	17,400	17,400	0
		Operating services	78,376	150,000	150,000	0
		Supplies	376	50,000	50,000	0
		Other charges	4,097	0	0	0
		All other acquisitions	0	0	0	0
Dept Total			82,849	217,400	217,400	0
6732	NS Network Operations	Salaries	96,645	194,710	196,955	2,245
		Related benefits	44,180	97,445	99,216	1,771
		Travel	0	33	33	0
		Operating services	5,674	6,348	6,348	0
		Supplies	10,375	16,938	16,938	0
		All other acquisitions	0	0	0	0
Dept Total			156,874	315,474	319,490	4,016
6733	NS Network Facilities	Salaries	188,711	266,278	270,976	4,698
		Related benefits	86,945	167,448	168,480	1,032
		Travel	0	338	338	0
		Operating services	4,965	24,629	24,629	0
		Supplies	3,651	1,005	1,005	0
		All other acquisitions	2,998	0	0	0
Dept Total			287,270	459,698	465,428	5,730
6734	NS General	Salaries	680,144	828,674	845,212	16,538
		Related benefits	281,239	342,342	363,604	21,262
		Travel	0	375	375	0
		Operating services	14,022	7,921	15,559	7,638
		Supplies	1,937	16,009	8,371	(7,638)
Dept Total			977,342	1,195,321	1,233,121	37,800
9200	Animal Science	Salaries	47,881	47,000	48,175	1,175
		Related benefits	26,510	26,376	26,950	574
		Travel	0	177	177	0
		Operating services	10,222	13,673	13,673	0

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		Values				
DEPT #	DEPARTMENT	Expense	ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	OVER (UNDER) BUDGETED 2021-2022
9200	Animal Science	Supplies	24,911	34,766	34,766	0
		Professional services	0	900	900	0
		Dept Total	109,524	122,892	124,641	1,749
9210	Dairy	Salaries	2,165	18,741	16,640	(2,101)
		Related benefits	1,049	12,119	8,662	(3,457)
		Dept Total	3,214	30,860	25,302	(5,558)
9220	Ira Nelson Horticulture Ctr	Salaries	168,018	166,773	170,842	4,069
		Related benefits	88,634	88,428	92,040	3,612
		Operating services	6,104	2,276	2,276	0
		Supplies	15,639	22,271	22,271	0
		Other charges	95	0	0	0
		Dept Total	278,490	279,748	287,429	7,681
9260	Center-La & Acadian Studies	Salaries	335,308	329,755	337,808	8,053
		Related benefits	150,957	149,727	153,136	3,409
		Travel	0	353	353	0
		Operating services	2,268	3,668	3,668	0
		Supplies	2,077	4,099	4,099	0
		Dept Total	490,610	487,602	499,064	11,462
9261	Kathleen B Blanco Public Policy Ctr	Salaries	189,344	185,000	189,625	4,625
		Related benefits	70,093	69,062	70,283	1,221
		Travel	205	1,500	1,500	0
		Operating services	2,798	3,000	3,000	0
		Supplies	2,845	4,000	4,000	0
		Other charges	345	0	0	0
		All other acquisitions	996,930	993,960	0	(993,960)
		Dept Total	1,262,560	1,256,522	268,408	(988,114)
999501	Reserve for Merits-INSTR	Salaries	0	20,457	0	(20,457)
		Related benefits	0	5,616	0	(5,616)
		Dept Total	0	26,073	0	(26,073)
999504	Reserve for Merits-ACAD SUPP	Salaries	0	152,249	204,029	51,780
		Related benefits	0	43,032	55,724	12,692
		Dept Total	0	195,281	259,753	64,472
999704	Frozen Positions-ACAD SUPP	Salaries	0	(417,335)	(411,096)	6,239
		Related benefits	0	(231,677)	(231,245)	432
		Dept Total	0	(649,012)	(642,341)	6,671
999904	Contingency Acct-ACAD SUPP	Salaries	0	(1,746,300)	(2,201,818)	(455,518)
		Related benefits	0	(1,042,537)	(1,282,333)	(239,796)
		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
		All other acquisitions	0	0	0	0
		Dept Total	0	(3,122,337)	(3,817,651)	(695,314)
Grand Total			18,276,578	19,776,764	19,214,244	(562,520)

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		Values				
DEPT #	DEPARTMENT	Expense	ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	OVER (UNDER) BUDGETED 2021-2022
2020	Registrar's Office	Salaries	877,660	965,290	1,023,203	57,913
		Other comp	13,148	37,000	37,000	0
		Related benefits	357,865	424,923	474,233	49,310
		Travel	2,096	2,469	2,469	0
		Operating services	66,938	99,586	99,586	0
		Supplies	4,616	3,643	3,643	0
		Other charges	3,629	0	0	0
		All other acquisitions	0	0	0	0
Dept Total			1,325,952	1,532,911	1,640,134	107,223
2140	Band	Operating services	1,862	2,976	2,976	0
		Supplies	6,869	5,640	5,640	0
Dept Total			8,731	8,616	8,616	0
2820	Special Services	Salaries	17,037	55,969	63,144	7,175
		Related benefits	7,827	24,541	32,292	7,751
		Travel	1,539	0	0	0
Dept Total			26,403	80,510	95,436	14,926
3000	VP Student Affairs	Salaries	264,296	259,620	267,348	7,728
		Related benefits	97,875	120,491	77,168	(43,323)
		Travel	529	363	363	0
		Operating services	1,941	4,836	4,836	0
		Supplies	168	3,072	3,072	0
		Other charges	0	0	0	0
		All other acquisitions	500	0	0	0
		Dept Total			365,309	388,382
3010	Office of International Affairs	Salaries	139,658	125,960	162,639	36,679
		Other comp	0	12,000	12,000	0
		Related benefits	54,966	46,324	69,268	22,944
		Travel	0	582	582	0
		Operating services	6,002	5,387	5,387	0
		Supplies	795	2,225	2,225	0
		All other acquisitions	0	0	0	0
Dept Total			201,421	192,478	252,101	59,623
3030	Counseling And Testing	Salaries	404,554	436,309	446,272	9,963
		Related benefits	131,398	161,867	163,502	1,635
		Travel	0	500	500	0
		Operating services	3,656	3,000	3,000	0
		Supplies	0	2,441	2,441	0
		Other charges	395	0	0	0
Dept Total			540,003	604,117	615,715	11,598
3040	Disability Services	Salaries	151,949	149,152	152,881	3,729
		Related benefits	70,893	70,237	72,154	1,917
		Travel	0	3,250	3,250	0
		Operating services	1,752	3,400	3,400	0
		Supplies	11,965	9,266	9,266	0
		Professional services	99,498	148,000	148,000	0
		Other charges	743	0	0	0
		All other acquisitions	6,139	0	0	0
Dept Total			342,939	383,305	388,951	5,646
3100	Dean of Students	Salaries	435,891	628,586	545,705	(82,881)
		Other comp	5,904	0	0	0

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		Values				
DEPT #	DEPARTMENT	Expense	ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	OVER (UNDER) BUDGETED 2021-2022
3100	Dean of Students	Related benefits	169,751	286,670	238,638	(48,032)
		Travel	677	819	819	0
		Operating services	6,532	10,169	10,169	0
		Supplies	206	2,729	2,729	0
		Other charges	346	0	0	0
		All other acquisitions	2,635	0	0	0
Dept Total			621,942	928,973	798,060	(130,913)
3110	Recreational Sports	Salaries	97,960	112,488	114,300	1,812
		Related benefits	40,519	59,279	44,602	(14,677)
Dept Total			138,479	171,767	158,902	(12,865)
3120	Career Services	Salaries	245,376	309,690	319,829	10,139
		Related benefits	120,509	162,767	172,471	9,704
		Travel	0	250	250	0
		Operating services	17,152	20,360	20,360	0
		Supplies	68	4,671	4,671	0
		Professional services	0	500	500	0
		Other charges	10	0	0	0
		Dept Total			383,115	498,238
4000	VP Enrollment Management	Salaries	247,881	364,720	378,935	14,215
		Other comp	0	14,000	14,000	0
		Related benefits	117,644	163,913	172,415	8,502
		Travel	4,945	5,412	5,412	0
		Operating services	22,833	28,923	28,923	0
		Supplies	4,436	30,460	30,460	0
		Professional services	800	7,230	7,230	0
		Other charges	5,229	0	0	0
		All other acquisitions	0	0	0	0
Dept Total			403,768	614,658	637,375	22,717
4001	New Student Convocation	Operating services	0	17,800	17,800	0
		Supplies	0	7,000	7,000	0
		Professional services	0	200	200	0
Dept Total			0	25,000	25,000	0
4010	Undergr Admissions/Recruitment	Salaries	1,331,108	1,653,389	1,753,852	100,463
		Other comp	31,934	30,000	32,000	2,000
		Related benefits	524,196	805,890	797,419	(8,471)
		Travel	36,012	40,000	40,000	0
		Operating services	289,641	430,900	430,900	0
		Supplies	135,023	122,500	122,500	0
		Other charges	57,045	45,000	45,000	0
		All other acquisitions	10,152	0	0	0
Dept Total			2,415,111	3,127,679	3,221,671	93,992
4011	Orientation	Other comp	0	5,000	5,000	0
Dept Total			0	5,000	5,000	0
4020	Financial Aid	Salaries	797,696	1,130,325	1,148,371	18,046
		Other comp	0	0	0	0
		Related benefits	354,805	561,586	583,491	21,905
		Travel	1,250	628	628	0
		Operating services	17,139	19,520	19,520	0
		Supplies	4,109	5,900	5,900	0
		Other charges	819	0	0	0

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DEPT #	DEPARTMENT	Expense	ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	OVER (UNDER) BUDGETED 2021-2022
4020		Dept Total	1,175,818	1,717,959	1,757,910	39,951
40201	Student Labor	Salaries	1,294	2,500	0	(2,500)
		Other comp	576,191	854,085	852,985	(1,100)
		Related benefits	1,997	0	0	0
		Dept Total	579,482	856,585	852,985	(3,600)
4021	Scholarship Office	Salaries	151,720	171,557	175,281	3,724
		Other comp	0	10,000	0	(10,000)
		Related benefits	70,169	92,929	95,004	2,075
		Travel	0	65	65	0
		Operating services	3,327	6,322	6,322	0
		Supplies	1,831	1,440	1,440	0
		All other acquisitions	0	0	0	0
		Dept Total	227,047	282,313	278,112	(4,201)
4030	Veteran & Military Student Services	Salaries	112,625	116,335	114,200	(2,135)
		Related benefits	39,751	44,759	45,109	350
		Travel	0	875	875	0
		Operating services	1,296	9,500	9,500	0
		Supplies	1,506	2,000	2,000	0
		Dept Total	155,178	173,469	171,684	(1,785)
6108	Retirement & Group Ins	Related benefits	282,486	302,992	309,964	6,972
		Dept Total	282,486	302,992	309,964	6,972
6115	Spirit Group	Other charges	0	15,000	15,000	0
		Dept Total	0	15,000	15,000	0
9509	Doctoral Recruitment	Travel	945	0	0	0
		Operating services	2,954	14,360	14,360	0
		Supplies	2,313	1,030	1,030	0
		Professional services	0	3,000	3,000	0
		Other charges	816	0	0	0
		Dept Total	7,028	18,390	18,390	0
950901	Minority Grad Recruitment	Travel	0	2,500	2,500	0
		Operating services	600	1,250	1,250	0
		Supplies	0	1,250	1,250	0
		Other charges	0	2,500	2,500	0
		Dept Total	600	7,500	7,500	0
999505	Reserve for Merits-STU SERV	Salaries	0	85,862	108,322	22,460
		Related benefits	0	24,210	28,845	4,635
		Dept Total	0	110,072	137,167	27,095
999705	Frozen Positions-STU SERV	Salaries	0	(125,631)	(91,619)	34,012
		Related benefits	0	(63,246)	(45,956)	17,290
		Dept Total	0	(188,877)	(137,575)	51,302
999905	Contingency Acct-STU SERV	Salaries	0	(1,147,170)	(1,223,183)	(76,013)
		Related benefits	0	(721,236)	(760,642)	(39,406)
		Travel	0	(16,937)	(16,937)	0
		Operating services	0	(39,650)	(39,650)	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
STUDENT SERVICES

Values

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	BUDGETED 2021-2022
999905	Contingency Acct-STU SERV	Supplies	0	(50,433)	(50,433)	0
		Professional services	0	0	0	0
		Other charges	0	0	0	0
Dept Total			0	(1,975,426)	(2,090,845)	(115,419)
Grand Total			9,200,812	9,881,611	10,038,121	156,510

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

		Values				
DEPT #	DEPARTMENT	Expense	ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	OVER (UNDER) BUDGETED 2021-2022
1000	President's Office	Salaries	756,777	854,190	904,798	50,608
		Other comp	16,682	13,800	15,000	1,200
		Related benefits	255,757	309,857	336,452	26,595
		Travel	12,213	815	815	0
		Operating services	33,125	6,381	6,381	0
		Supplies	5,954	1,657	1,657	0
		Other charges	500	0	0	0
		All other acquisitions	1,730	0	0	0
Dept Total			1,082,738	1,186,700	1,265,103	78,403
1001	University Events	Salaries	49,740	41,760	42,804	1,044
		Related benefits	16,650	16,373	16,244	(129)
		Operating services	29,373	12,300	12,300	0
		Supplies	6,314	4,000	4,000	0
		Professional services	0	900	900	0
		Other charges	0	100	100	0
Dept Total			102,077	75,433	76,348	915
1020	Internal Audit	Salaries	190,802	247,290	251,972	4,682
		Related benefits	81,222	111,126	113,938	2,812
		Travel	0	2,111	2,111	0
		Operating services	1,366	1,366	1,366	0
		Supplies	40	2,500	2,500	0
		Other charges	895	0	0	0
Dept Total			274,325	364,393	371,887	7,494
1030	Equity Diversity & Comm Engmnt	Salaries	100,720	158,600	164,703	6,103
		Other comp	6,335	10,000	10,000	0
		Related benefits	39,595	65,253	71,631	6,378
		Travel	0	687	687	0
		Operating services	2,299	2,162	2,162	0
		Supplies	1,187	1,545	1,545	0
		Other charges	38	0	0	0
		Dept Total			150,174	238,247
1040	Sustainability	Salaries	125,192	111,651	190,500	78,849
		Other comp	906	8,000	8,000	0
		Related benefits	45,735	51,441	68,839	17,398
		Travel	0	1,200	1,200	0
		Operating services	4,085	32,630	32,630	0
		Supplies	1,320	1,200	1,200	0
		Other charges	0	900	900	0
		All other acquisitions	1,030	0	0	0
Dept Total			178,268	207,022	303,269	96,247
2000	VP Academic Affairs	Salaries	440,849	552,026	551,343	(683)
		Other comp	1,196	10,000	10,000	0
		Related benefits	115,116	161,492	159,531	(1,961)
		Travel	2,087	5,000	3,000	(2,000)
		Operating services	5,754	95,126	92,126	(3,000)
		Supplies	1,502	7,822	5,322	(2,500)
		Professional services	0	7,000	7,000	0
		Other charges	328	0	0	0
All other acquisitions	0	0	0	0		
Dept Total			566,832	838,466	828,322	(10,144)
2001	VP Academic Affairs Enhancement	Salaries	0	6,650	0	(6,650)
		Related benefits	0	3,096	0	(3,096)

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

		Values				
DEPT #	DEPARTMENT	Expense	ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	OVER (UNDER) BUDGETED 2021-2022
2001	VP Academic Affairs Enhancement	Travel	11,676	0	0	0
		Operating services	12,273	0	0	0
		Supplies	97,364	256,000	256,000	0
		Professional services	6,050	0	0	0
		Other charges	524	0	0	0
		All other acquisitions	4,279	0	0	0
Dept Total			132,166	265,746	256,000	(9,746)
201A	AVP Faculty Affairs	Salaries	271,954	275,550	282,439	6,889
		Related benefits	108,954	112,062	127,771	15,709
		Travel	55	0	2,000	2,000
		Operating services	1,700	0	3,000	3,000
		Supplies	1,434	0	2,500	2,500
		Other charges	200	0	0	0
		All other acquisitions	1,095	0	0	0
		Dept Total			385,392	387,612
2021	Commencement	Salaries	0	30,000	0	(30,000)
		Other comp	6,589	0	0	0
		Related benefits	504	12,285	0	(12,285)
		Operating services	203,962	191,000	191,000	0
		Supplies	14,023	60,000	60,000	0
		Professional services	26,100	300	300	0
		Other charges	0	0	0	0
Dept Total			251,178	293,585	251,300	(42,285)
2022	Rallies	Operating services	0	2,123	2,123	0
		Supplies	0	79	79	0
Dept Total			0	2,202	2,202	0
2030	Institutional Research	Salaries	266,059	339,818	347,819	8,001
		Other comp	1,095	4,000	4,000	0
		Related benefits	91,473	142,296	145,180	2,884
		Travel	2,911	512	512	0
		Operating services	37,836	39,884	48,060	8,176
		Supplies	554	5,444	5,444	0
		Other charges	0	0	0	0
		Dept Total			399,928	531,954
2031	Institutional Assessment	Salaries	0	0	0	0
		Related benefits	0	0	0	0
		Travel	0	0	0	0
		Operating services	0	0	0	0
		Supplies	0	0	0	0
		Professional services	0	0	0	0
		Other charges	0	0	0	0
		All other acquisitions	0	0	0	0
Dept Total			0	0	0	0
203A	AVP Institutional Effectiveness	Salaries	636,686	611,382	688,373	76,991
		Related benefits	258,480	250,426	294,700	44,274
		Travel	1,600	0	0	0
		Operating services	20,973	0	0	0
		Supplies	12,963	0	0	0
		Other charges	2,504	0	0	0
		All other acquisitions	2,640	0	0	0
Dept Total			935,846	861,808	983,073	121,265

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

Values						
DEPT #	DEPARTMENT	Expense	ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	OVER (UNDER) BUDGETED 2021-2022
203A	AVP Institutional Effectiveness	Travel	0	2,500	2,500	0
		Operating services	0	35,962	35,962	0
		Supplies	0	12,410	12,410	0
		Professional services	0	500	500	0
Dept Total			0	51,372	51,372	0
20571	Non-Academic GA Stipends	Salaries	415,681	488,130	70,490	(417,640)
		Dept Total			415,681	488,130
20581	Non-Academic GA Fees	Salaries	205,361	530,019	57,564	(472,455)
		Dept Total			205,361	530,019
20582	Grad Asst Fees-Agy Req	Salaries	233,345	300,000	300,000	0
		Dept Total			233,345	300,000
2811	Honors Convocation	Operating services	8,607	18,457	18,457	0
		Supplies	0	3,362	3,362	0
		Professional services	0	1,000	1,000	0
		Dept Total			8,607	22,819
2820	Special Services	Salaries	134,988	0	135,816	135,816
		Related benefits	40,383	0	40,361	40,361
		Dept Total			175,371	0
3020	University Police	Salaries	1,997,633	1,942,635	2,086,490	143,855
		Other comp	14,883	65,000	65,000	0
		Related benefits	879,274	1,140,605	1,261,637	121,032
		Travel	0	10,000	10,000	0
		Operating services	104,344	100,000	105,000	5,000
		Supplies	98,803	80,000	100,000	20,000
		Other charges	774	0	0	0
		All other acquisitions	281,690	30,000	30,000	0
Dept Total			3,377,401	3,368,240	3,658,127	289,887
5000	VP Research	Salaries	1,031,349	1,730,555	1,882,899	152,344
		Related benefits	367,850	729,204	772,240	43,036
		Travel	5,126	8,000	8,000	0
		Operating services	12,814	19,425	19,425	0
		Supplies	3,977	8,000	8,000	0
		Other charges	2,951	500	500	0
		All other acquisitions	6,060	0	0	0
		Dept Total			1,430,127	2,495,684
6000	VP Admin and Finance	Salaries	729,759	908,655	1,052,624	143,969
		Other comp	0	5,000	5,000	0
		Related benefits	284,360	389,158	406,071	16,913
		Travel	0	487	487	0
		Operating services	11,266	4,989	4,989	0
		Supplies	2,783	1,257	1,257	0
		Other charges	821	0	0	0
		All other acquisitions	2,394	0	0	0
Dept Total			1,031,383	1,309,546	1,470,428	160,882
6100	Comptroller's Office	Salaries	691,635	749,730	812,463	62,733

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

		Values				
DEPT #	DEPARTMENT	Expense	ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	OVER (UNDER) BUDGETED 2021-2022
6100	Comptroller's Office	Other comp	7,497	8,000	8,000	0
		Related benefits	239,754	261,663	290,090	28,427
		Travel	0	1,250	1,250	0
		Operating services	5,123	7,181	7,181	0
		Supplies	3,016	3,188	3,188	0
		Other charges	2,302	28,000	28,000	0
		All other acquisitions	1,320	0	0	0
Dept Total			950,647	1,059,012	1,150,172	91,160
6102	Special Project Allocations	Operating services	145,764	206,907	206,907	0
		Supplies	0	4,635	4,635	0
		Professional services	33,197	15,521	15,521	0
Dept Total			178,961	227,063	227,063	0
6103	Campus Activities	Travel	2,135	531	531	0
		Operating services	22,911	3,338	3,338	0
		Supplies	71,363	15,450	15,450	0
		Professional services	235,809	235,000	235,000	0
		Other charges	195,952	0	0	0
Dept Total			528,170	254,319	254,319	0
6108	Retirement & Group Ins	Related benefits	1,888,109	2,025,286	2,036,860	11,574
		Dept Total			1,888,109	2,025,286
6110	Risk Insurance	Operating services	3,665,590	3,665,590	3,328,781	(336,809)
		Dept Total			3,665,590	3,665,590
6112	NS Telephone Operations	Operating services	63,809	46,446	46,446	0
		Supplies	(3,145)	2,719	2,719	0
		All other acquisitions	0	0	0	0
Dept Total			60,664	49,165	49,165	0
6114	Lectures & Concerts	Professional services	0	6,000	6,000	0
		Other charges	0	0	0	0
Dept Total			0	6,000	6,000	0
6117	Grants & Memberships	Operating services	137,488	120,000	120,000	0
		Dept Total			137,488	120,000
6200	Administrative Services	Salaries	553,943	719,340	757,759	38,419
		Other comp	0	60,000	52,000	(8,000)
		Related benefits	261,442	376,835	409,431	32,596
		Travel	0	750	750	0
		Operating services	40,423	117,400	117,400	0
		Supplies	5,944	20,000	20,000	0
		Other charges	0	0	0	0
		All other acquisitions	6,600	0	0	0
Dept Total			868,352	1,294,325	1,357,340	63,015
6201	Bursar	Salaries	267,562	366,878	365,536	(1,342)
		Other comp	0	19,930	19,930	0
		Related benefits	135,559	206,531	218,673	12,142
		Travel	0	500	500	0
		Operating services	53,599	42,600	42,600	0
		Supplies	842	6,000	6,000	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

		Values				
DEPT #	DEPARTMENT	Expense	ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	OVER (UNDER) BUDGETED 2021-2022
6201	Bursar	Other charges	219	0	0	0
		All other acquisitions	1,095	0	0	0
Dept Total			458,876	642,439	653,239	10,800
6202	Admin Services-Postage	Salaries	0	200,000	350,000	150,000
		Related benefits	0	2,900	2,658	(242)
		Travel	0	55	55	0
		Operating services	197,184	300,000	300,000	0
		Supplies	0	3,777	3,777	0
Dept Total			197,184	506,732	656,490	149,758
6300	Procurement	Salaries	658,626	778,398	945,411	167,013
		Other comp	6,331	15,000	15,000	0
		Related benefits	290,590	395,299	445,347	50,048
		Travel	4,181	2,665	2,665	0
		Operating services	22,974	23,312	23,312	0
		Supplies	4,805	16,757	16,757	0
		Other charges	0	600	600	0
		All other acquisitions	9,698	0	0	0
Dept Total			997,205	1,232,031	1,449,092	217,061
6400	Human Resources	Salaries	1,025,822	1,286,990	1,450,455	163,465
		Other comp	26,659	10,000	10,000	0
		Related benefits	399,206	557,051	622,924	65,873
		Travel	3,244	5,750	5,750	0
		Operating services	144,385	73,216	73,216	0
		Supplies	9,149	17,818	17,818	0
		Professional services	12,657	0	0	0
		Other charges	4,242	4,000	4,000	0
		All other acquisitions	0	0	0	0
Dept Total			1,625,364	1,954,825	2,184,163	229,338
6500	Operational Review	Salaries	363,136	423,451	432,348	8,897
		Related benefits	125,715	179,437	183,361	3,924
		Travel	55	2,000	2,000	0
		Operating services	3,753	30,998	30,998	0
		Supplies	428	4,000	4,000	0
		Other charges	746	0	0	0
		All other acquisitions	0	0	0	0
Dept Total			493,833	639,886	652,707	12,821
6600	SPFAC	Salaries	476,387	652,719	841,720	189,001
		Other comp	19,455	6,380	6,380	0
		Related benefits	177,086	309,017	361,638	52,621
		Travel	0	3,000	3,000	0
		Operating services	6,225	12,500	12,500	0
		Supplies	938	2,500	2,500	0
		Professional services	56,569	54,300	54,300	0
		Other charges	590	0	0	0
		All other acquisitions	1,485	2,000	2,000	0
Dept Total			738,735	1,042,416	1,284,038	241,622
6700	Chief Information Officer	Salaries	438,422	561,547	506,332	(55,215)
		Related benefits	174,544	282,303	231,137	(51,166)
		Travel	0	4,190	4,190	0
		Operating services	3,620	10,146	10,146	0
		Supplies	0	4,596	4,596	0
		All other acquisitions	1,320	0	0	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

		Values				
DEPT #	DEPARTMENT	Expense	ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	OVER (UNDER) BUDGETED 2021-2022
6700		Dept Total	617,906	862,782	756,401	(106,381)
6720	EAS Information Systems	Salaries	1,140,524	2,186,631	2,245,672	59,041
		Other comp	60	20,000	20,000	0
		Related benefits	471,953	1,053,496	1,101,471	47,975
		Dept Total	1,612,537	3,260,127	3,367,143	107,016
6730	NS Operator Services	Salaries	36,165	64,022	64,750	728
		Related benefits	21,800	59,806	62,190	2,384
		Operating services	1,296	1,220	1,220	0
		Supplies	0	223	223	0
		Dept Total	59,261	125,271	128,383	3,112
6731	Copier Center	Operating services	25,393	2,909	2,909	0
		Supplies	4,080	4,730	4,730	0
		Dept Total	29,473	7,639	7,639	0
6750	IT Security	Salaries	255,892	245,167	321,296	76,129
		Other comp	0	12,000	12,000	0
		Related benefits	91,726	88,541	115,574	27,033
		Travel	0	5,000	5,000	0
		Operating services	101,910	100,000	100,000	0
		Supplies	14,975	20,000	20,000	0
		All other acquisitions	1,320	43,250	43,250	0
		Dept Total	465,823	513,958	617,120	103,162
6806	Inventory Control	Travel	0	105	105	0
		Operating services	0	923	923	0
		Supplies	0	998	998	0
		Dept Total	0	2,026	2,026	0
6807	Central Receiving & Stores	Salaries	45,821	104,868	0	(104,868)
		Related benefits	22,085	51,221	0	(51,221)
		Supplies	79,941	0	0	0
		Dept Total	147,847	156,089	0	(156,089)
7000	VP University Advancement	Salaries	466,226	455,550	514,841	59,291
		Other comp	0	8,000	8,000	0
		Related benefits	156,260	144,972	179,424	34,452
		Travel	0	1,000	1,000	0
		Operating services	30,508	21,639	21,639	0
		Supplies	0	10,000	10,000	0
		Professional services	0	16,239	16,239	0
		All other acquisitions	0	0	0	0
		Dept Total	652,994	657,400	751,143	93,743
7010	Communications & Marketing	Salaries	1,018,442	1,122,103	1,266,024	143,921
		Related benefits	414,507	479,535	550,507	70,972
		Travel	0	1,075	1,075	0
		Operating services	53,557	22,295	22,295	0
		Supplies	60	27,500	27,500	0
		Professional services	0	6,600	6,600	0
		Other charges	67	0	0	0
		All other acquisitions	3,297	0	0	0
		Dept Total	1,489,930	1,659,108	1,874,001	214,893

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

		Values				
DEPT #	DEPARTMENT	Expense	ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	OVER (UNDER) BUDGETED 2021-2022
7020	Alumni Affairs	Salaries	162,367	256,702	215,513	(41,189)
		Related benefits	75,432	117,372	87,673	(29,699)
		Operating services	10,309	10,000	10,000	0
		Supplies	2,906	5,659	5,659	0
		Other charges	0	15,000	15,000	0
		Dept Total	251,014	404,733	333,845	(70,888)
7030	Development Office	Salaries	804,403	1,214,479	1,232,226	17,747
		Other comp	15,961	27,000	27,000	0
		Related benefits	285,231	498,843	488,506	(10,337)
		Travel	0	0	0	0
		Operating services	9,342	15,000	15,000	0
		Supplies	4,040	7,000	7,000	0
		All other acquisitions	5,280	0	0	0
		Dept Total	1,124,257	1,762,322	1,769,732	7,410
7040	University Advancement	Salaries	643,660	724,675	842,600	117,925
		Other comp	0	2,500	2,500	0
		Related benefits	246,535	293,480	337,347	43,867
		Travel	0	5,000	5,000	0
		Operating services	12,737	15,000	15,000	0
		Supplies	2,000	9,800	9,800	0
		Other charges	0	0	0	0
		All other acquisitions	7,920	0	0	0
		Dept Total	912,852	1,050,455	1,212,247	161,792
999506	Reserve for Merits- INSTI SUPP	Salaries	0	215,883	288,154	72,271
		Related benefits	0	61,529	80,268	18,739
		Dept Total	0	277,412	368,422	91,010
999706	Frozen Positions-INSTI SUPP	Salaries	0	(591,433)	(527,033)	64,400
		Related benefits	0	(369,222)	(341,076)	28,146
		Dept Total	0	(960,655)	(868,109)	92,546
999906	Contingency Acct-INSTI SUPP	Salaries	0	(3,669,311)	(5,025,092)	(1,355,781)
		Related benefits	0	(1,997,093)	(2,667,644)	(670,551)
		Travel	0	(23,423)	(23,423)	0
		Operating services	0	(390,585)	(390,585)	0
		Supplies	0	(102,647)	(102,647)	0
		Professional services	0	0	0	0
		Other charges	0	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total	0	(6,183,059)	(8,209,391)	(2,026,332)
Grand Total			31,489,272	32,133,675	31,575,029	(558,646)

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

Values						
DEPT #	DEPARTMENT	Expense	ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	OVER (UNDER) BUDGETED 2021-2022
6108	Retirement & Group Ins	Related benefits	431,200	462,471	536,967	74,496
		Dept Total	431,200	462,471	536,967	74,496
6109	Property Insurance	Operating services	3,812,469	3,812,469	4,788,479	976,010
		Dept Total	3,812,469	3,812,469	4,788,479	976,010
6800	Facility Management	Salaries	1,063,541	1,170,332	1,339,436	169,104
		Other comp	1,080	5,000	5,000	0
		Related benefits	450,857	518,484	616,519	98,035
		Travel	0	1,000	1,000	0
		Operating services	11,242	22,157	22,157	0
		Supplies	0	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total	1,526,720	1,716,973	1,984,112	267,139
6801	Building Maintenance	Salaries	1,715,184	2,191,849	2,966,096	774,247
		Other comp	86,329	115,000	115,000	0
		Related benefits	898,751	1,349,618	1,842,398	492,780
		Travel	151	0	0	0
		Operating services	547,834	500,000	500,000	0
		Supplies	436,520	600,000	600,000	0
		Professional services	49,791	0	0	0
		Other charges	2,150	0	0	0
		All other acquisitions	10,671	0	0	0
		Dept Total	3,747,381	4,756,467	6,023,494	1,267,027
6802	Grounds Maintenance	Salaries	582,448	813,269	890,344	77,075
		Other comp	(25)	0	0	0
		Related benefits	316,418	541,130	616,955	75,825
		Operating services	159,945	121,000	121,000	0
		Supplies	106,579	0	0	0
		Dept Total	1,165,365	1,475,399	1,628,299	152,900
6803	Utilities	Operating services	2,521,096	1,280,913	1,883,833	602,920
		Other charges	489	0	0	0
		Dept Total	2,521,585	1,280,913	1,883,833	602,920
6804	Vehicles	Salaries	124,361	154,690	128,693	(25,997)
		Related benefits	76,569	103,247	88,296	(14,951)
		Operating services	12,243	2,759	2,759	0
		Supplies	0	1,300	1,300	0
		Dept Total	213,173	261,996	221,048	(40,948)
6805	Custodial Services	Salaries	120,525	332,946	164,760	(168,186)
		Related benefits	60,747	262,182	180,211	(81,971)
		Operating services	1,911,102	2,055,365	2,055,365	0
		Dept Total	2,092,374	2,650,493	2,400,336	(250,157)
6808	Insurance Claims Clearing	Operating services	101,373	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total	101,373	0	0	0
999507	Reserve for Merits-OPER & MAINT	Salaries	0	17,398	28,285	10,887
		Related benefits	0	4,885	7,925	3,040

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

Values

DEPT #	DEPARTMENT	Expense	Values			OVER (UNDER)
			ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	BUDGETED 2021-2022
		Dept Total	0	22,283	36,210	13,927
999707	Frozen Positions-OPER & MAINT	Salaries	0	(16,640)	(16,640)	0
		Related benefits	0	(20,126)	(20,871)	(745)
		Dept Total	0	(36,766)	(37,511)	(745)
999907	Contingency Acct-OP & MAINT	Salaries	0	(881,919)	(1,707,347)	(825,428)
		Related benefits	0	(779,325)	(1,348,874)	(569,549)
		Travel	0	0	0	0
		Operating services	0	(68,073)	(68,073)	0
		Supplies	0	(138,131)	(138,131)	0
		Dept Total	0	(1,867,448)	(3,262,425)	(1,394,977)
Grand Total			15,611,640	14,535,250	16,202,842	1,667,592

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

		Values				
DEPT #	DEPARTMENT	Expense	ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	OVER (UNDER) BUDGETED 2021-2022
40202	SEOG Matching Funds	Other charges	306,600	208,775	209,877	1,102
		Dept Total	306,600	208,775	209,877	1,102
9501	Academic Scholarships	Other charges	4,626,778	3,850,482	4,626,778	776,296
		Dept Total	4,626,778	3,850,482	4,626,778	776,296
9502	Distinguished Freshman Schsp	Other charges	2,285,010	2,809,184	2,285,010	(524,174)
		Dept Total	2,285,010	2,809,184	2,285,010	(524,174)
9503	Rally Scholarships	Other charges	1,300	3,500	1,300	(2,200)
		Dept Total	1,300	3,500	1,300	(2,200)
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	15,398	15,398	0
		Dept Total	15,398	15,398	15,398	0
9506	Other Scholarships	Other charges	565,827	529,207	588,393	59,186
		Dept Total	565,827	529,207	588,393	59,186
9507	Faculty/Staff Fee Waiver	Other charges	2,111,805	2,357,825	2,111,805	(246,020)
		Dept Total	2,111,805	2,357,825	2,111,805	(246,020)
9508	SGA Matching Funds	Other charges	16,896	20,051	16,897	(3,154)
		Dept Total	16,896	20,051	16,897	(3,154)
950902	Grad In-State Tuition Fellowships	Other charges	123,105	105,252	444,547	339,295
		Dept Total	123,105	105,252	444,547	339,295
950903	DNP Tuition Support Awards	Other charges	24,000	29,000	30,000	1,000
		Dept Total	24,000	29,000	30,000	1,000
9510	National Guard Fee Waiver	Other charges	512,057	433,402	564,666	131,264
		Dept Total	512,057	433,402	564,666	131,264
9511	Senior Citizen Fee Waiver	Other charges	48,521	36,504	48,521	12,017
		Dept Total	48,521	36,504	48,521	12,017
9512	Teacher Incentive Awards	Other charges	184,000	209,500	200,030	(9,470)
		Dept Total	184,000	209,500	200,030	(9,470)
9513	Disabled Fire Fighters	Other charges	124,893	145,734	142,734	(3,000)
		Dept Total	124,893	145,734	142,734	(3,000)
9514	Board Suprv-Out/State Schsp	Other charges	2,729,746	3,070,876	2,729,746	(341,130)
		Dept Total	2,729,746	3,070,876	2,729,746	(341,130)

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

Values						
DEPT #	DEPARTMENT	Expense	ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	OVER (UNDER) BUDGETED 2021-2022
9515	Tuition Hardship Waiver	Other charges	5,096	13,738	5,460	(8,278)
		Dept Total	5,096	13,738	5,460	(8,278)
9516	Children of Deceased Vets	Other charges	1,825,856	1,997,192	2,011,155	13,963
		Dept Total	1,825,856	1,997,192	2,011,155	13,963
9517	CODOFIL	Other charges	7,253	15,841	7,253	(8,588)
		Dept Total	7,253	15,841	7,253	(8,588)
9518	Fleur-De-Lis International	Other charges	274,560	192,192	274,560	82,368
		Dept Total	274,560	192,192	274,560	82,368
9519	Vermilion International	Other charges	18,304	54,912	18,304	(36,608)
		Dept Total	18,304	54,912	18,304	(36,608)
9520	Cayenne Transfer Student	Other charges	315,744	299,299	315,744	16,445
		Dept Total	315,744	299,299	315,744	16,445
9521	Other Exemptions	Other charges	229,136	225,359	229,136	3,777
		Dept Total	229,136	225,359	229,136	3,777
9522	Educate Louisiana	Other charges	2,312,562	2,124,543	2,653,724	529,181
		Dept Total	2,312,562	2,124,543	2,653,724	529,181
9549	MOU Exemptions	Other charges	113,372	12,345	113,372	101,027
		Dept Total	113,372	12,345	113,372	101,027
999908	Contingency Acct-SCHLRSHP & FELLW	Other charges	0	0	0	0
		Dept Total	0	0	0	0
Grand Total			18,851,669	18,833,961	19,718,260	884,299

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
MANDATORY TRANSFERS

Values						
DEPT #	DEPARTMENT	Expense	ACTUAL 2021-2022	BUDGET 2021-2022	BUDGET 2022-2023	OVER (UNDER) BUDGETED 2021-2022
6100	Comptroller's Office	Transfers	340,689	340,689	367,126	26,437
Dept Total			340,689	340,689	367,126	26,437
6102	Special Project Allocations	Transfers	128,656	133,759	117,361	(16,398)
Dept Total			128,656	133,759	117,361	(16,398)
999909	Contingency Acct-MNDTRY TRNSF	Transfers	0	0	0	0
Dept Total			0	0	0	0
Grand Total			469,345	474,448	484,487	10,039

BOR 5 TO BOR 7

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2021-22	Number Awarded		Avg. Value Per Year	Budg. 2022-23
				In-State	Out of State		
Academic	3022	\$2,043	\$6,172,542	2,892	130	\$2,043	\$6,172,542
Athletic							
Band	135	\$547	\$73,850	132	3	\$547	\$73,850
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music	37	\$416	\$15,398	35	2	\$416	\$15,398
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence	368	\$1,619	\$595,900	368		\$1,619	\$595,900
Freshman Achievement Scholarship							
Rally	13	\$100	\$1,300	13		\$100	\$1,300
ROTC							
SEOG Matching			\$306,600				\$209,877
SGA	3	\$5,632	\$16,897	3		\$5,632	\$16,897
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships	1156	\$2,251	\$2,601,953	1,268	37	\$2,277	\$2,971,680
Total Scholarships	4734	\$2,067	9,784,440	4,711	172	\$2,060	10,057,444

Total Other Scholarships	1156	\$2,251	2,601,953	1,268	37	\$2,277	2,971,680
Jefferson Caffery Dollars	7	\$643	\$4,500	7		\$643	\$4,500
Summer Success Scholarship	14	\$2,867	\$40,137	14		\$2,867	\$40,137
Soul Camp Scholarship	7	\$3,000	\$21,000	7		\$3,000	\$21,000
Student Orientation Staff Scholarship	7	\$3,000	\$21,000	7		\$3,000	\$21,000
PHI Theta Kappa Scholarship	59	\$839	\$49,500	59		\$839	\$49,500
Education Louisiana (HB152)	1012	\$2,285	\$2,312,563	1,132	23	\$2,298	\$2,653,724
General University Scholarship-FH	1	\$12,510	\$12,510	0	1	\$12,510	\$12,510
DNP Post MSN Scholarship	14	\$1,714	\$24,000	18		\$1,667	\$30,000
For Our Future Board Scholarship	20	\$3,748	\$74,968	20		\$3,748	\$74,968
Housing Student Orientation Staff Scholarship	13	\$1,478	\$19,209		13	\$1,478	\$19,209
R.F. Lewis Scholarship	2	\$11,283	\$22,566	4		\$11,283	\$45,132

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	\$13,599	\$27,197	2		\$13,599	\$27,197
Children of Deceased/Disabled Firefighters (17:1682.1)	7	\$17,842	\$124,893	8		\$17,842	\$142,734
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)	25	\$1,941	\$48,521	24	1	\$1,941	\$48,521
Louisiana National Guard (29:36.1)	146	\$3,507	\$512,057	161		\$3,507	\$564,666
Hardship Waivers (17:3351)	14	\$364	\$5,096	15		\$364	\$5,460
Others (List - Use continuation sheet if necessary.)							
Continuing Ed Stipends	132	\$1,394	\$184,000	139	4	\$1,399	\$200,030
Children of Deceased Veterans	392	\$4,658	\$1,825,856	432		\$4,655	\$2,011,155
Classroom Teacher Enrollment Program (CTEP) (17:3129.3)	6	\$2,562	\$15,371	6		\$2,562	\$15,371
Other Tuition & Fee Exemptions							
Faculty/Staff	97	\$4,789	\$464,563	93	4	\$4,789	\$464,563
Faculty Dependents	212	\$7,770	\$1,647,242	209	3	\$7,770	\$1,647,242
Others (List - Use continuation sheet if necessary.)							
ULL/SLCC Agreement Exemption	31	\$6,018	\$186,568	31		\$6,018	\$186,568
Codofil	1	\$7,252	\$7,252		1	\$7,253	\$7,253
Non-Resident Tuition and Fee Exemptions							
Academic	294	\$9,285	\$2,729,746	80	214	\$9,285	\$2,729,746
Graduate Assistantships/Fellowships	18	\$6,839	\$123,105		65	\$6,839	\$444,547
Other (List - Use continuation sheet if necessary.)							
General University Scholarship	23	\$10,253	\$235,809	1	22	\$10,253	\$235,809
Fleur-De-Lis Scholarship	23	\$11,937	\$274,560		23	\$11,937	\$274,560
Vermilion International Scholarship	2	\$9,152	\$18,304		2	\$9,152	\$18,304
Cayenne Transfer Scholarship	27	\$11,694	\$315,744		27	\$11,694	\$315,744
Ski Team Scholarship-OS	9	\$12,012	\$108,108		9	\$12,012	\$108,108
Intl. Sponsored Student Scholarship	12	\$8,322	\$99,866		12	\$8,322	\$99,866
Exemption Micefa Mou	1	\$24,886	\$24,886		1	\$24,886	\$24,886
Exemption Rennes Mou	2	\$25,978	\$51,955		2	\$25,978	\$51,955
Exemption Pole Mou	3	\$12,177	\$36,530		3	\$12,177	\$36,530
Total Fee Exemptions	1479	\$6,131	\$9,067,229	1,201	393	\$6,061	9,660,816
Contingency							
Total Scholarships and Fee Exemptions	6213	\$3,034	18,851,669	5,912	565	\$3,044	19,718,260

Scholarships/Fellowships per BOR-1

18,851,669

19,718,260

Board of Regents

Form BOR-6

Institution:

University of Louisiana at Lafayette

Schedule of Professional Services

DESCRIPTION	Actual 2021-22	Budgeted 2021-22	Budgeted 2022-23
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$17,983	\$22,814	\$65,929
Engineering & Architectural	\$3,309	\$0	\$0
Legal	\$306,415	\$297,849	\$272,236
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$11,240	\$1,219	\$9,182
Information Technology	\$0	\$0	\$0
Other Professional Services	\$454,936	\$400,302	\$374,837
Total Professional Services	\$793,883	\$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 6/30/21	\$233,641
Revenues in FY 2021-22	\$287,852
Total Revenues Available for FY 2021-22	\$521,493
Less Funds Expended in FY 2021-22	\$161,067
Projected Revenue Available for FY 2022-23	\$282,095
Less Previous Commitments	\$215,944
Estimated Amount Available for FY 2022-23Projects & Operations	\$426,577
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/21	\$0
Revenues in FY 2021-22	\$2,089,539
Total Revenues Available for FY 2021-22	\$2,089,539
Less Funds Expended in FY 2021-22	\$1,827,106
Projected Revenue Available for FY 2022-23	\$2,047,748
Less Previous Commitments	\$458,792
Estimated Amount Available for FY 2022-23Projects & Operations	\$1,851,389
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/21	\$3,782,423
Revenues in FY 2021-22	\$1,697,143
Total Revenues Available for FY 2021-22	\$5,479,566
Less Funds Expended in FY 2021-22	\$1,505,186
Projected Revenue Available for FY 2022-23	\$1,663,200
Less Previous Commitments	\$451,376
Estimated Amount Available for FY 2022-23Projects & Operations	\$5,186,204
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/21	\$0
Revenues in FY 2021-22	\$0
Total Revenues Available for FY 2021-22	\$0
Less Funds Expended in FY 2021-22	\$0
Projected Revenue Available for FY 2022-23	\$0
Less Previous Commitments	\$0
Estimated Amount Available for FY 2022-23Projects & Operations	\$0
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/21	\$946,121
Revenues in FY 2021-22	\$1,162,167
Total Revenues Available for FY 2021-22	\$2,108,288
Less Funds Expended in FY 2021-22	\$1,088,359
Projected Revenue Available for FY 2022-23	\$1,138,924
Less Previous Commitments	\$122,093
Estimated Amount Available for FY 2022-23Projects & Operations	\$2,036,828

BOR 8 AUXILIARY ENTERPRISE OPERATIONS

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

Institution: University of Louisiana at Lafayette

	Cafeterias 2021-22	Cafeterias 2022-23	Post Office 2021-22	Post Office 2022-23	Married Student Housing 2021-22	Married Student Housing 2022-23	Bookstore 2021-22	Bookstore 2022-23 see Contracted Services
Revenues			\$213,397	\$226,000	\$627,580	\$650,000	\$3,291,563	\$0
Expenditures								
Salaries			\$69,927	\$73,404	\$850	\$21,519	\$459,325	\$0
Other Compensation							\$7,887	\$0
Related Benefits			\$32,957	\$34,596	\$19	\$481	\$207,928	\$0
Total Personal Services	\$0	\$0	\$102,884	\$108,000	\$869	\$22,000	\$675,140	\$0
Travel								
Operating Services			\$20,524	\$18,000	\$148,004	\$120,000	\$349,462	\$0
Supplies			\$1,959	\$5,000	\$19,882	\$20,000	\$5,602	\$0
Merchandise for Resale							\$2,388,253	\$0
Professional Services								\$0
Other Charges								
Capital Outlay					\$0	\$3,000		
Debt Service								
Interagency Transfers						\$485,000		
Total Expenditures	\$0	\$0	\$125,367	\$131,000	\$168,755	\$650,000	\$3,418,457	\$0
Revenues in Excess of Expenditures	\$0	\$0	\$88,030	\$95,000	\$458,825	\$0	-\$126,894	\$0

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: University of Louisiana at Lafayette

	Student Center 2021-22	Student Center 2022-23	Total Dormitories 2021-22	Total Dormitories 2022-23	Health Center 2021-22	Health Center 2022-23	Recreation Wellness 2021-22	Recreation Wellness Services
Revenues	\$1,530,799	\$1,762,000	\$21,765,122	\$23,329,357	\$1,182,682	\$1,459,500	\$73,633	\$235,000
Expenditures								
Salaries	\$507,080	\$570,592	\$1,160,786	\$1,263,268	\$666,755	\$788,927	\$0	\$0
Other Compensation	\$80,292	\$90,349	\$478,911	\$521,193	\$109,420	\$129,469	\$20,362	\$126,951
Related Benefits	\$239,110	\$269,059	\$426,031	\$463,644	\$301,381	\$356,604	\$489	\$3,049
Total Personal Services	\$826,482	\$930,000	\$2,065,728	\$2,248,105	\$1,077,556	\$1,275,000	\$20,851	\$130,000
Travel	\$0	\$7,000	\$1,376	\$16,000		\$3,000		
Operating Services	\$1,077,247	\$733,000	\$5,091,272	\$5,117,020	\$82,702	\$100,000	\$28,691	\$60,000
Supplies	\$75,140	\$40,000	\$305,971	\$319,700	\$21,224	\$60,000	\$23,671	\$45,000
Merchandise for Resale								
Professional Services	\$0	\$7,000	\$21,439	\$25,600	\$0	\$6,000		
Other Charges	\$9,116	\$45,000	\$4,879,317	\$4,966,100	\$235	\$500	\$420	\$0
Capital Outlay	\$4,088	\$0	\$12,681	\$29,500	\$965	\$15,000		
Debt Service			\$10,600,093	\$10,598,091				
Interagency Transfers								
Total Expenditures	\$1,992,073	\$1,762,000	\$22,977,877	\$23,320,116	\$1,182,682	\$1,459,500	\$73,633	\$235,000
Revenues in Excess of Expenditures	-\$461,274	\$0	-\$1,212,755	\$9,241	\$0	\$0	\$0	\$0

Board of Regents

Form BOR-8

Institution: University of Louisiana at Lafayette

Auxiliary Enterprise Operations

	Management Overhead 2021-22	Management Overhead 2022-23	Print Shop 2021-22	Print Shop 2022-23	Contracted Services 2021-22	Contracted Services 2022-23	Parking & Transit 2021-22	Parking & Transit Services
Revenues	\$0	\$0	\$488,024	\$500,000	\$10,624,486	\$12,003,000	\$2,089,539	\$2,475,000
Expenditures								
Salaries	\$270,864	\$339,306	\$257,152	\$192,983	\$102,538	\$209,959	\$454,556	\$571,848
Other Compensation							\$349,604	\$439,814
Related Benefits	\$104,332	\$130,694	\$142,602	\$107,017	\$38,638	\$80,041	\$221,248	\$278,338
Total Personal Services	\$375,196	\$470,000	\$399,754	\$300,000	\$141,176	\$290,000	\$1,025,408	\$1,290,000
Travel	\$0	\$5,000			\$0	\$5,000	\$0	\$12,000
Operating Services	\$18,567	\$10,000	\$44,166	\$40,000	\$439,403	\$1,471,000	\$566,746	\$595,000
Supplies	\$0	\$2,000	\$2,762	\$3,000	\$7,000	\$10,000	\$183,601	\$178,500
Merchandise for Resale			\$234,935	\$157,000				
Professional Services	\$0	\$5,000					\$0	\$6,000
Other Charges	\$0	\$2,500			\$8,544,040	\$8,572,500	\$0	\$1,200
Capital Outlay					\$129	\$0	\$51,351	\$145,000
Debt Service								
Interagency Transfers	\$0							
Total Expenditures	\$393,763	\$494,500	\$681,617	\$500,000	\$9,131,748	\$10,348,500	\$1,827,106	\$2,227,700
Revenues in Excess of Expenditures	-\$393,763	-\$494,500	-\$193,593	\$0	\$1,492,738	\$1,654,500	\$262,433	\$247,300

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

Institution: University of Louisiana at Lafayette

	Grand Total 2021-22	Grand Total 2022-23						
Revenues	\$41,886,825	\$42,639,857						
Expenditures								
Salaries	\$3,949,833	\$4,031,806						
Other Compensation	\$1,046,476	\$1,307,776						
Related Benefits	\$1,714,735	\$1,723,523						
Total Personal Services	\$6,711,044	\$7,063,105						
Travel	\$1,376	\$48,000						
Operating Services	\$7,866,784	\$8,264,020						
Supplies	\$646,812	\$683,200						
Merchandise for Resale	\$2,623,188	\$157,000						
Professional Services	\$21,439	\$49,600						
Other Charges	\$13,433,128	\$13,587,800						
Capital Outlay	\$69,214	\$192,500						
Debt Service	\$10,600,093	\$10,598,091						
Interagency Transfers	\$0	\$485,000						
Total Expenditures	\$41,973,078	\$41,128,316						
Revenues in Excess of Expenditures	-\$86,253	\$1,511,541						

Form BOR-10

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	149	149.00	16,521,294	5,776,287	274,581	75,736
Associate Professor	140	140.00	11,051,765	4,177,573	66,379	19,960
Assistant Professor	107	107.00	7,440,342	2,798,681	52,458	17,003
Instructor	153	153.00	8,778,609	3,518,889	414,353	163,321
Librarian (w/o Faculty Rank)						
Teaching Associate	3	3.00			189,815	73,576
Research Associate	26	26.00			1,317,481	483,227
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	794	794.00	28,848,798	11,156,355	27,698,572	10,287,014
Classified Employees	394	394.00	8,278,048	5,003,116	6,044,437	3,461,025
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	1766	1766	80,918,856	32,430,901	36,058,076	14,580,862
Full-Time Funded Vacant Positions	1063	1063.00	24,750,595	13,277,814	25,526,919	16,095,305
Pay Plan Reserves Total						
Total Full Time Funded Positions	2829	2829	105,669,451	45,708,715	61,584,995	30,676,167
PART - TIME						
Professor						
Associate Professor						
Assistant Professor						
Instructor	1	1	19,393	4,955		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants	660	330	13,815,357	0	247,753	0
Adjunct Faculty						
Other Unclassified	7	4	167,305	81,935	70,566	28,946
Classified Employees	1	1	21,258	8,896		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	669	336	14,023,313	95,786	318,319	28,946
Part - Time Funded Vacant Positions	18	10	103,960	113,017	245,269	224,174
Pay Plan Reserves Total						
Total Part-Time Funded Positions	687	345	14,127,273	208,803	563,588	253,120
Grand Total Funded Positions	3516	3174	119,796,724	45,917,518	62,148,583	30,929,287
Additions to reflect BOR 1 totals:						
Summer and Intersessions			1,404,250	361,219		
Other Compensation (Student labor, adjunct faculty, etc)			4,464,120	232,634	4,864,345	113,387
Other (termination, overtime, retiree insurance, etc.)			(10,424,362)	(1,056,063)	144,750	55,090
GRAND TOTAL			115,240,732	45,455,308	67,157,678	31,097,764

Board of Regents
Form BOR-12
Schedule of Automobiles, Trucks, Boats, & Airplanes
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
2007	FORD	TRUCK	1FTWW30R68EA18154	PP181797	2/21/2007	52,738	28	AGRI
2008	CHEVY	SUBURBAN	1GNFC16088R248915	PP218918	6/16/2008	182,280	8,501	BIOLOGY
2015	CHEVY	VAN	1GAWGPF8F1119761	PP241179	12/8/2014	73,521	1,782	BIOLOGY
2018	CHEVY	VAN	1GAZGNFG1J1335003	PP262159	10/22/2018	25,705	5,664	BIOLOGY
2017	FORD	TRANSIT	1FTYR1CGXHKA37015	PP253301	2/10/2017	14,535	2,244	BOOKSTORE
2016	FORD	TRUCK	1FTMF1EP1GKD19059	PP247104	3/7/2016	22,625	4,507	CADE FARM
2013	DODGE	TRUCK	3C6TR5CT6DG524249	PP227196	5/3/2013	54,422	6,382	CEET
2018	DODGE	TRUCK	3C6JR5CT3JG275999	PP259640	7/26/2018	19,362	5,512	CEET
1991	DODGE	VAN	2B5WB35Z4MK457694	PP107073	7/1/1991	51,276	0	CONTINUING ED
2017	DODGE	TRUCK	1C6RR6FG3HS658150	PP253463	5/11/2017	26,321	3,155	ELECTRICAL
2014	DODGE	CARAVAN	2C4RDGBG8ER393550	PP238308	10/15/2014	125,790	20,317	ENROLLMENT MGMT
2015	DODGE	CARAVAN	2C4RDGBG9FR568440	PP241332	10/31/2014	119,423	15,364	ENROLLMENT MGMT
1999	GMC	TRUCK	3GKGC26R2XG507662	PP197016	5/17/2005	147,956	360	FACILITY MANAGEMENT
2002	FORD	CAR	1FAFP53202AL89641	PP180460	4/17/2002	71,116	1,349	FACILITY MANAGEMENT
2008	CHEVY	C-3500	1GAHG39K381221191	PP219173	8/27/2008	103,035	61	FACILITY MANAGEMENT
2008	CHEVY	BUCKET TRK	1GBJ7C1BX8F413882	PP212991	7/24/2008	6,201	315	FACILITY MANAGEMENT
2008	CHEVY	C3500	1GAHG39K081221732	PP219174	8/27/2008	92,275	3,367	FACILITY MANAGEMENT
1999	CHEVY	TRUCK	1GCGC29R4XF093034	PP195002	4/1/2004	138,888	2,798	FACILITY MANAGEMENT
1995	FORD	TRUCK	1FTEX15H2SKB44243	PP186399	10/10/2003	127,642	0	FACILITY MANAGEMENT
1994	CHEVY	TRUCK	1GCFC24Z1RZ197100	PP127576	3/1/1994	121,120	2,760	FACILITY MANAGEMENT
2009	FORD	VAN	1FBSS31L49DA49340	PP222825	3/17/2009	126,272	3,742	FACILITY MANAGEMENT
2002	FORD	TRUCK	1FTRX17W02NB86289	PP180740	6/7/2002	77,756	3,777	FACILITY MANAGEMENT
2002	FORD	TRUCK	1FTRX17W72NB86290	PP180739	6/7/2002	69,631	3,152	FACILITY MANAGEMENT
2001	FORD	TRUCK	1FDWF36L81ED04110	PP209330	5/22/2007	112,311	1,067	FACILITY MANAGEMENT
1994	CHEVY	TRUCK	1GCGC29K8RE216006	PP186102	9/17/2003	163,476	4,366	FACILITY MANAGEMENT
1992	CHEVY	TRUCK	1GCGC33KONJ331747	PP111445	5/1/1992	80,640	1	FACILITY MANAGEMENT
1995	FORD	TRUCK	1FTDF15Y4SNA78789	PP180671	8/1/2003	150,512	5,164	FACILITY MANAGEMENT
2002	DODGE	TRUCK	1D7HA16N3J229493	PP232513	6/15/2012	118,420	38	FACILITY MANAGEMENT
2002	DODGE	TRUCK	2B4HB15Y52K129500	PP232289	6/15/2012	78,025	507	FACILITY MANAGEMENT
2002	DODGE	TRUCK	2B4HB15Y02K129503	PP232392	6/15/2012	80,156	2,083	FACILITY MANAGEMENT
2002	DODGE	TRUCK	1D7HA16N9J229496	PP232391	6/15/2012	81,588	129	FACILITY MANAGEMENT
2002	DODGE	TRUCK	1D7HA16N82J229490	PP232390	6/15/2012	150,677	3,549	FACILITY MANAGEMENT
2002	DODGE	VAN	2B4HB15Y22K129499	PP232386	6/15/2012	91,021	3,130	FACILITY MANAGEMENT
2003	DODGE	TRUCK	1D7HA16N23J594765	PP233747	8/6/2013	112,449	5,185	FACILITY MANAGEMENT
2003	DODGE	VAN	1D4GP25R43B327316	PP233746	8/6/2013	124,837	0	FACILITY MANAGEMENT
2014	CHEVY	EXPRESS	1GB3G2CL4E1110548	PP237743	2/18/2014	28,498	3,375	FACILITY MANAGEMENT
2005	FORD	TRUCK	1FTPW12595KE92244	PP237744	2/18/2014	78,968	3,456	FACILITY MANAGEMENT
2014	FORD	TRUCK	1FTMF1CM4EKE25687	PP238943	9/16/2014	24,181	2,734	FACILITY MANAGEMENT
2015	FORD	TRUCK	1FTBF2A61FE044180	PP242952	6/24/2015	48,251	4,604	FACILITY MANAGEMENT
2015	FORD	TRUCK	1FTEX1CPXFKE25075	PP243383	10/13/2015	25,429	2,143	FACILITY MANAGEMENT
2015	FORD	TRUCK	1FTEX1CP1FKE25076	PP243382	10/13/2015	26,500	4,461	FACILITY MANAGEMENT
2015	FORD	TRUCK	1FTEX1CP3FKE25077	PP243381	10/13/2015	36,938	5,332	FACILITY MANAGEMENT
2016	FORD	TRUCK	1FTEX1CP4GFB29902	PP247195	4/13/2016	27,359	3,218	FACILITY MANAGEMENT
2016	FORD	TRUCK	1FTEX1CP6GFB29903	PP247196	5/4/2016	31,133	4,666	FACILITY MANAGEMENT
2004	FORD	VAN	1FBSS31L44HA46505	PP176498	3/4/2004	132,126	3,574	GEOLOGY
2008	CHEVY	EXTD WB	1GAHG39K081223710	PP219347	9/24/2008	118,289	5,919	GEOLOGY
2021	CHEVY	EXPRESS GOLD	1GAZGNF75M1181769	PP271841	1/26/2021	23,384	13,765	GEOLOGY
2017	DODGE	TRUCK	1C6RR65G7HS658149	PP253340	5/11/2017	27,050	5,253	GROUNDS
2017	DODGE	TRUCK	3C6JR6DG0HG645864	PP253462	5/2/2017	25,451	4,465	GROUNDS
2000	CHEVY	TRUCK	1GCFC29T4YZ178012	PP212306	1/22/2008	65,916	1,156	HOUSING

Board of Regents
Form BOR-12
Schedule of Automobiles, Trucks, Boats, & Airplanes
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	FORD	TRUCK	1FTMF1CM1CKD45101	PP229679	4/6/2012	17,639	1,049	HOUSING
2000	DODGE	VAN	1B4GP44G5YB654806	PP159473	7/1/2000	36,730	754	INFO NETWORKS
2017	FORD	TRANSIT	1FTYR1CM6HKA81860	PP253461	5/2/2017	11,672	1,764	KEY SHOP
2007	DODGE	TRUCK	1D7HA18P67J567489	PP181798	2/21/2007	134,958	5,382	KRVS
2009	CHEVY	VAN	1GCG25C391146800	PP259015	11/17/2017	57,522	2,155	METASYS
2008	DODGE	SEDAN	2B3KA43R88H280072	PP212771	5/29/2008	117,655	1,008	MOTOR POOL
2008	DODGE	SEDAN	2B3KA43R48H280070	PP212835	6/4/2008	121,576	3,234	MOTOR POOL
2008	CHEVY	UPLANDER	1GNDV23W88D205110	PP219023	7/17/2008	110,275	3,873	MOTOR POOL
2008	DODGE	SEDAN	2B3KA43R48H280067	PP212772	5/29/2008	37,502	1,730	MOTOR POOL
2017	DODGE	TRUCK	1C6RR6FG5HS658148	PP253341	5/11/2017	7,099	1,151	MOTOR POOL
2018	DODGE	TRUCK	3C6JR6AGXJ6248656	PP259550	4/9/2018	12,994	2,963	MOTOR POOL
2004	CHEVY	VAN	1GCGG25V541146548	PP186339	11/7/2003	51,753	824	MSTC
2011	FORD	EXPLORER	1FMHK8B80BGA54189	PP230735	5/18/2011	70,836	2,331	NIRC
2000	FORD	TRUCK	1FTRP17WOYKB36716	PP2094372	6/22/2007	139,235	48,053	NIRC
1993	FORD	TRUCK	1FTCR10A7PUC53093	PP118128	6/1/1993	135,854	1,212	NIRC
2002	CHEVY	VAN	1GNFG15M021188644	PP222759	4/15/2009	115,698	2,452	NIRC
1994	CHEVY	TRUCK	1GBHC34KXRE260711	PP127993	6/1/1994	48,065	1,343	NIRC
2001	CHEVY	TRUCK	1GCCS145318215121	PP223176	9/21/2009	46,899	1,706	NIRC
2000	FORD	TRUCK	1FTYR10V9YPB06279	PP163688	7/1/2000	75,616	1,553	NIRC
2000	FORD	VAN	1FTYR10V7YPB06278	PP163687	3/1/2000	95,095	1,689	NIRC
2000	DODGE	TRUCK	2B7HB11X1YK137831	PP172437	6/1/2001	55,297	0	NIRC
2002	FORD	TRUCK	1FTYR10U32PA62360	PP175066	6/1/2002	61,848	1,088	NIRC
2002	FORD	TRUCK	1FTYR10U72PA62362	PP175065	6/1/2002	41,079	1,471	NIRC
2002	FORD	TRUCK	1FTYR10U52PA62361	PP175064	6/1/2002	58,730	1,791	NIRC
2003	DODGE	VAN	2D7HB11X73K515469	PP188897	10/9/2003	40,489	1,704	NIRC
2003	DODGE	TRUCK	1D7HA18D93S329579	PP189806	6/20/2003	62,949	3,060	NIRC
2007	FORD	TRUCK	1FTNE14W47DA78456	PP223640	10/20/2009	93,613	2,310	NIRC
2004	CHEVY	AMB	1GBJC34204E310185	PP222469	4/29/2009	295,765	775	NIRC
2013	CHEVY	SILVERADO	1GB3C2668DF141245	PP233151	12/6/2012	21,504	2,781	NIRC
2013	CHEVY	SILVERADO	1GB3CZCGXDF140582	PP233152	12/6/2012	22,171	2,282	NIRC
2019	CHEVY	VAN	1GAWGEFP6K1225262	PP262416	6/4/2019	9,547	3,341	NIRC
2001	DODGE	VAN	2B4GP44G21R179476	PP197227	9/19/2005	84,379	0	NURSING
2014	DODGE	TRUCK	1C6RR6KT3ES128128	PP200275	10/15/2014	47,470	2,049	PARKING & TRANSIT
2019	DODGE	RAM 1500	1C6RR7KG4KS602012	PP262414	6/4/2019	15,620	5,678	PARKING & TRANSIT
1997	GMC	TRUCK	1GTEC19W3VE538082	PP195484	6/25/2004	158,048	0	PHYSICAL PLANT
2001	DODGE	VAN	2B7HB11X41K515534	PP172108	2/1/2001	68,377	0	PRINT SHOP
1994	CHEVY	TRUCK	2GCEC19Z3R1218519	PP127575	4/1/1994	90,824	364	RENEWABLE RES.
2008	FORD	TRUCK	1FTWF32R58EC13885	PP209495	10/9/2007	47,985	821	RENEWABLE RES.
1998	DODGE	TRUCK	1B7HC16Y9W5718074	PP142540	5/26/1998	54,727	1,179	RENEWABLE RES.
2005	DODGE	TRUCK	1D7HU18N15S351725	PP197074	7/15/2005	140,744	6,703	RENEWABLE RES.
2014	CHEVY	VAN	1GAZGZFA9E1118341	PP237710	2/18/2014	52,610	1,515	RENTAL
2014	CHEVY	IMPALA	2G1WA5E30E1175344	PP200274	9/29/2014	46,907	300	RENTAL
2014	CHEVY	IMPALA	2G1WA53E6E1175526	PP238451	9/29/2014	49,667	583	RENTAL
2014	CHEVY	IMPALA	2G1WA5E38E1176502	PP238879	9/16/2014	40,787	1,378	RENTAL
2016	FORD	TRANSIT	1FBZX2ZM2GKA01576	PP243542	12/2/2015	49,444	8,095	RENTAL
2017	FORD	TRUCK	1FT7X2A65HEE99370	PP259016	10/16/2017	29,308	5,046	SPECIAL EVENTS
2002	DODGE	VAN	2B7JB21Y52K128928	PP169464	5/16/2002	15,544	231	STUDENT UNION
2010	CHAMPION	BUS	4UZAB0DT2ACAR1984	PP392996	2/9/2010	88,461	5,130	TRANSPORTATION SRVS
2006	INTERNATIONAL	BUS	4DRBXAAN36A199905	PP197197	7/25/2005	140,965	7,200	TRANSPORTATION SRVS
2012	CHAMPION	BUS	4UZAB0DT4CCBL7074	PP229524	11/10/2011	74,805	17	TRANSPORTATION SRVS

Board of Regents
Form BOR-12
Schedule of Automobiles, Trucks, Boats, & Airplanes
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
2006	INTERNATIONAL	BUS	4DRBXAAN16A199904	PP232519	7/25/2005	120,798	2,219	TRANSPORTATION SRVS
2008	THOMAS	BUS	1T7TT2E2281107270	PP207360	11/9/2007	102,416	0	TRANSPORTATION SRVS
2008	THOMAS	BUS	1T7YT2E2481107271	PP212943	11/9/2007	101,490	3,409	TRANSPORTATION SRVS
2012	FORD	CARGO VAN	1FTSS3EL7CDA36174	PP222610	4/19/2012	72,517	1,586	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
2016	JEEP	PATRIOT	1C4NJPBA3GD532377	PP243384	9/22/2015	24,746	2,364	TRANSPORTATION SRVS
2011	CHEVY	TAHOE	1GNLC2E07BR177126	PP230812	2/8/2011	129,951	11,811	UNIVERSITY POLICE
2011	CHEVY	TAHOE	1GNLC2E0XBR330212	PP218576	6/27/2011	137,977	7,069	UNIVERSITY POLICE
2011	DODGE	TRUCK	3D7TT2CT3BG595629	PP218577	7/11/2011	148,736	24,272	UNIVERSITY POLICE
2011	FORD	MCU	1F66F5DY0B0A00091	PP225074	6/9/2011	2,458	12	UNIVERSITY POLICE
2012	CHEVY	TAHOE	1GN1C2E05CR323508	PP232824	10/5/2012	100,274	8,888	UNIVERSITY POLICE
2013	CHEVY	TAHOE	1GNSK2E07DR314308	PP235533	6/12/2013	103,550	14,930	UNIVERSITY POLICE
2015	CHEVY	TAHOE	1GNLC2EC4FR514402	PP241331	3/3/2015	82,844	6,176	UNIVERSITY POLICE
2015	CHEVY	TAHOE	1GNLC2EC3FR513550	PP241348	3/3/2015	78,583	2,476	UNIVERSITY POLICE
2016	FORD	EXPLORER	1FM5K8AR7GG65486	PP242647	3/7/2016	62,190	8,158	UNIVERSITY POLICE
2017	FORD	EXPLORER	1FM5K8AR0HGB71521	PP253303	2/6/2017	53,897	7,938	UNIVERSITY POLICE
2017	FORD	EXPLORER	1FM5K8AR9HGB71520	PP253302	2/6/2017	56,354	7,497	UNIVERSITY POLICE
2017	CHEVY	TAHOE	1GNLC2EC2HR175573	PP253319	11/29/2016	58,191	7,638	UNIVERSITY POLICE
2017	CHEVY	TRUCK	3GCUKNECXJG137410	PP259011	8/23/2017	64,837	13,740	UNIVERSITY POLICE
2018	CHEVY	TAHOE	1GNSKFEC9JR312704	PP259549	3/31/2018	78,941	22,060	UNIVERSITY POLICE
2019	CHEVY	TAHOE	1GNSKFEC5KR247805	PP262258	6/4/2019	52,035	16,128	UNIVERSITY POLICE
2020	CHEVY	TAHOE	1GNSKDECXLR290171	PP263383	6/2/2022	23,528	12,338	UNIVERSITY POLICE
2014	HARLEY	MOTOR	1HD1FHM1XEB674848	579128	9/19/2014	24,025	1,951	UNIVERSITY POLICE
2015	BMW	MOTOR	WB10B1306FZF88325	602242	11/11/2015	34,110	1,227	UNIVERSITY POLICE
2015	BMW	MOTOR	WB10B1308FZF88326	602241	10/16/2017	19,797	2,722	UNIVERSITY POLICE
1987	INT'L - 385	TRACTOR	9400065327	31837	3/1/1987	broken meter	NA	ATHLETIC GROUNDS
1980	FORD	TRACTOR	9400053069	29312	4/1/1980	1,130	0	CADE
1950	INT'L	TRACTOR	9400024594	18445	7/1/1950	broken meter	NA	CADE
2013	WINTERSTEIGER	COMBINE	109668	41407	5/13/2013	42	3	CADE
2006	KUBOTA	TRACTOR	No serial number	UNK	UNK	2,894	243	CADE
2008	KUBOTA	TRACTOR	103336	41798	6/8/2014	1,140	51	CADE
2003	KUBOTA	TRACTOR	96859	37818	7/16/2003	2,187	42	CADE
1999	NEW HOLLAND	TRACTOR	88964	36312	6/1/1999	3,700	0	CADE
2003	KUBOTA	TRACTOR	96858	37818	7/16/2003	2,774	26	CADE
2003	JOHN DEERE	TRACTOR	9400096293	41712	3/14/2014	2,674	80	CEET
1999	CASE	TRACTOR	89436	36387	8/15/1999	no meter	NA	COLISEUM
1991	CLARK	FORKLIFT	9400074168	33451	8/1/1991	broken meter	NA	FACILITIES
1981	JOHN DEERE	TRACTOR	9400054978	29707	5/1/1981	2,166	7	GROUNDS
1984	FORD-4610	TRACTOR	9400061576	30987	11/1/1984	2,820	4	MAINTENANCE
2008	JOHN DEERE-5103	TRACTOR	94000103692	41586	11/8/2013	4,763	19	MAINTENANCE
1993	KUBOTA-L3650	TRACTOR	9400081935	34790	4/1/1995	broken meter	NA	MAINTENANCE
2002	NEW HOLLAND-66105	TRACTOR	94000095363	41427	6/2/2013	broken meter	NA	MAINTENANCE
2002	NEW HOLLAND-LB75B	BACKHOE	94000095208	41396	5/2/2013	5,535	137	MAINTENANCE
2007	NEW HOLLAND-TT50A	TRACTOR	94000101979	41524	9/7/2013	1,967	13	MAINTENANCE
2018	KUBOTA	TRACTOR	94000116360	43074	12/5/2017	595	34	MAINTENANCE
1992	JOHN DEERE-5400	TRACTOR	9400076577	33939	12/1/1992	7,925	6	NIRC
2012	KUBOTA	TRACTOR	108164	41037	5/8/2012	1,692	151	NIRC
2008	NEW HOLLAND	TRACTOR	103078	39569	5/1/2008	372	11	VEGETABLE FARM

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

Institution: University of Louisiana at Lafayette

Boats and Airplanes

Year	Make	Model	Serial #	Instit. #	Assigned To Use	Hours of Use		
1971	OUTBOARD ALUMINUM HULL	NA	no serial number	NA	Cade Farm-Crawfish Boat	300		
1980	OUTBOARD ALUMINUM HULL	NA	no serial number	NA	Cade Farm-Crawfish Boat	300		
2006	WELD CRAFT	NA	no serial number	NA	Cade Farm-Crawfish Boat	300		
1978	POLARCRAFT	NA	no serial number	NA	CEET	300		
1998	MARKS AIRBOAT	NA	FVBMKS92F898	NA	CEET	300		
2001	BOSTON WHALER	NA	BWCUA133H001	NA	CEET	300		
1999	LOWE BOAT	NA	OMCL1402H899	NA	CEET	300		
2011	GATORTAIL	NA	LA-2701-PU	NA	CEET	300		
1982	BOSTON WHALER	NA	LA-0449-PT	NA	CEET	300		
2007	SEAARK	NA	LA-2210-PU	NA	CEET	300		
2013	FAST RESCUE	NA	12HR60043	NA	MSTC	300		
2009	FAST RESCUE	NA	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 2021-2022 PRIOR YEAR ACTUAL REVENUE	FY 2022-2023 EXISTING OPERATING BUDGET REVENUE	FY 2023-2024 OPERATING BUDGET REQUEST REVENUE	FY 2023-2024 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Statutory Authority - RS 17:3351(A)(5)(e) - unrestricted funds used to support general operating expenditures	\$79,419,251	\$77,711,063	\$80,819,506	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	\$4,544,994	\$4,437,812	\$4,437,812	Enrollment; Retention; Graduation Rates	1-2
Academic Excellence Fees	Statutory Authority - RS 17:3351.9 - funds are to be used to promote academic excellence by enhancing instructional programs	\$2,907,356	\$2,949,239	\$2,949,239	Enrollment; Retention; Graduation Rates	1-3
Operational Fee	Statutory Authority - RS 17:3351 (A)(5)(d) - funds are to be used to cover unfunded mandated costs and/or enhancement of any instructional program	\$1,482,106	\$1,449,409	\$1,449,409	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	\$290,675	\$283,376	\$283,376	Enrollment; Retention; Graduation Rates	2-3
General/Auxiliary Fee	Statutory Authority - R.S. 17:3351 (b)(i) - support for academic core, campus-wide operations, technology upgrades and applications as well as providing a means to fund a maintenance program to improve academic infrastructure	\$23,019,011	\$37,392,026	\$37,392,026	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	\$203,955	\$200,000	\$200,000	Enrollment; Retention; Graduation Rates	3-2
TOTALS		\$111,867,348	\$124,422,925	\$127,531,368		

OPERATING BUDGET FEE EXPENDITURES	FY 2021-2022 PRIOR YEAR ACTUAL			FY 2022-2023 EXISTING OPERATING BUDGET			FY 2023-2024 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	\$56,608,468	\$3,239,582	\$2,072,306	\$54,921,949	\$3,136,404	\$2,084,361	\$57,142,027	\$3,137,678	\$2,085,208
Other Compensation	\$595,971	\$34,106	\$21,817	\$807,365	\$46,106	\$30,641	\$807,692	\$44,350	\$29,474
Related Benefits	\$22,214,812	\$1,271,306	\$813,233	\$21,981,749	\$1,255,302	\$834,237	\$22,869,787	\$1,255,784	\$834,557
TOTAL SALARIES	\$79,419,251	\$4,544,994	\$2,907,356	\$77,711,063	\$4,437,812	\$2,949,239	\$80,819,506	\$4,437,812	\$2,949,239
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	\$79,419,251	\$4,544,994	\$2,907,356	\$77,711,063	\$4,437,812	\$2,949,239	\$80,819,506	\$4,437,812	\$2,949,239

OPERATING BUDGET FEE EXPENDITURES	FY 2021-2022 PRIOR YEAR ACTUAL			FY 2022-2023 EXISTING OPERATING BUDGET			FY 2023-2024 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	\$1,056,416	\$0	\$207,188	\$1,024,364	\$0	\$200,275	\$1,024,780	\$0	\$200,356
Other Compensation	\$11,122	\$0	\$2,181	\$15,058	\$0	\$2,944	\$14,485	\$0	\$2,832
Related Benefits	\$414,568	\$0	\$81,306	\$409,987	\$0	\$80,157	\$410,144	\$0	\$80,188
TOTAL SALARIES	\$1,482,106	\$0	\$290,675	\$1,449,409	\$0	\$283,376	\$1,449,409	\$0	\$283,376
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	\$1,482,106	\$0	\$290,675	\$1,449,409	\$0	\$283,376	\$1,449,409	\$0	\$283,376

OPERATING BUDGET FEE EXPENDITURES	FY 2021-2022 PRIOR YEAR ACTUAL			FY 2022-2023 EXISTING OPERATING BUDGET			FY 2023-2024 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General / Auxiliary Fee	Application Fee	(NAME OF FEE)	General / Auxiliary Fee	Application Fee	(NAME OF FEE)	General / Auxiliary Fee	Application Fee	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$16,407,495	\$145,375		\$26,426,648	\$141,349		\$26,437,382	\$141,406	
Other Compensation	\$172,737	\$1,531		\$388,477	\$2,078		\$373,688	\$1,999	
Related Benefits	\$6,438,779	\$57,049		\$10,576,901	\$56,573		\$10,580,956	\$56,595	
TOTAL SALARIES	\$23,019,011	\$203,955	\$0	\$37,392,026	\$200,000	\$0	\$37,392,026	\$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	\$23,019,011	\$203,955	\$0	\$37,392,026	\$200,000	\$0	\$37,392,026	\$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 2023-2024 OPERATING BUDGET REQUEST REVENUE	FY 2023-2024 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2023-2024 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$80,819,506	100%	
Non-Resident Fees	\$4,437,812	100%	
Academic Excellence Fees	\$2,949,239	100%	
Operational Fee	\$1,449,409	100%	
Academic Enhancement Fee	\$0	100%	
University/Board-Assessed Fees:			
Records and Evaluation Fee	\$283,376	100%	
General/Auxiliary Fee	\$37,392,026	100%	
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
Application Fee	\$200,000	100%	
	\$127,531,368	100%	\$0

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Board of Regents
 Institution Position Reduction Summary
 Position Summary (Planned 2022-2023 Reductions from 07/30/2022)

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				18	3.00	13.00	18	3.00	13.00
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	18	3.00	13.00	18	3.00	13.00

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	18	3.00	13.00
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	18	3.00	13.00

ATHLETICS BUDGETED DATA

Revenue		Fiscal Year 2021-2022 Actual						
Revenue Category:		Men's Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Prog. Sales	Other Activities	Total
R E V E N U E O T H E R F I N A N C I A L S O U R C E S	Ticket Sales	\$1,003,247	\$214,319	\$576,033	\$150,214		\$0	\$1,943,813
	Media						\$1,260,000	\$1,260,000
	Post Season Play (Tourn./Bowl)	\$828,683	\$0	\$27,309	\$20,839		\$0	\$876,831
	Game Guarantees	\$1,700,000	\$113,000	\$55,640	\$6,500		\$0	\$1,875,140
	Foundations/Clubs (Other Private Gifts)						\$2,900,383	\$2,900,383
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$9,600	\$1,740	\$0	\$60		\$0	\$11,400
	Conference Distributions	\$0	\$0	\$0	\$0		\$2,420,192	\$2,420,192
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$735,000	\$735,000
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$91,387	\$212,296	\$303,683
	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	\$7,821,714	\$1,629,524	\$2,444,286	\$4,399,714		\$116,362	\$16,411,600
	Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
	Total Revenue for Athletics	\$11,363,244	\$1,958,583	\$3,103,268	\$4,577,327	\$91,387	\$7,644,233	\$28,738,042

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

Fiscal Year 2021-2022 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	\$1,281,677	\$4,113,676	\$1,099,358	\$770,453	\$226,396	\$1,471,176	\$2,390,950	\$0	\$11,353,686
Fringe Benefits	\$516,391	\$999,250	\$306,267	\$237,966	\$106,674	\$598,958	\$875,103	\$0	\$3,640,609
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0								\$0
Game Guarantees		\$475,000	\$11,000	\$0	\$0	\$15,525	\$0	\$0	\$501,525
Athletic Scholarships		\$2,983,395	\$490,089	\$370,179	\$773,278	\$2,789,153	\$408,826	\$0	\$7,814,920
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$923,569	\$0	\$923,569
Travel	\$123,529	\$1,235,998	\$257,723	\$388,154	\$242,726	\$830,390	\$108,901	\$0	\$3,187,421
Equipment	\$44,740	\$22,791	\$0	\$14,345	\$2,340	\$16,655	\$53,909	\$0	\$154,780
Operating Services	\$442,556	\$1,100,090	\$151,078	\$280,829	\$40,177	\$311,836	\$178,659	\$0	\$2,505,225
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0								\$0
Other Expenses	\$153,183	\$842,733	\$55,559	\$141,964	\$156,578	\$421,728	\$1,056,160	\$0	\$2,827,905
Transfers to Other Funds	\$135,237	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$135,237
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$2,697,313	\$11,772,933	\$2,371,074	\$2,203,890	\$1,548,169	\$6,455,421	\$5,996,077	\$0	\$33,044,877

Board of Regents

Form BOR-ATH-3

Intercollegiate Athletic Personnel Fiscal Year 2021-2022 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
Alford, Christy L.	Assistant Athletic Director	I	12		5,167		5,167
Allen, Jessica S.	Director, OnCampus Recruiting	I	12	17,892			17,892
Anderson, Christopher T.	Director, Athletic Performance	I	12	63,277			63,277
Andras, Connor J.	Assistant Director Ath Perf	I	12	27,381			27,381
Arceneaux, Brooklyn	Director, Student Athlete Dev	I	12	6,505			6,505
Avak, Ediben	Assistant Director, Sports Med	I	12	30,562	10,188		40,750
Babineaux, Anthony	Chief of Staff, Baseball	I	12	93,811	5,000		98,811
Badeaux, Lon M.	Head Coach, Track	I	12	60,448			60,448
Badon, Thomas A.	Assistant Coach, Track	I	12	46,756	15,386		62,142
Bailey, Duane	Deputy Director, Athletics CFO	I	12	9,494			9,494
Benoit, Ryan B.	Asst Dir, Digital Strategy	I	12	12,955			12,955
Bergeron, Matthew C.	Assistant Coach, Football	I	12	64,821			64,821
Bernard, Michelle L.	Director	I	12	38,680			38,680
Billeaud, Joel P.	Broadcast Field Engineer	I	12	49,917			49,917
Blevins, Gabrielle N.	Director, Compliance Fin Aid	I	12	4,377			4,377
Blitch, Haylee A.	Director, Creative Video	I	12	18,958			18,958
Boatwright, Kali M.	Assistant Coach, Volleyball	I	12	23,216	500		23,716
Boudreaux, Faith A.	Assistant Director	I	12	20,427			20,427
Bourgeois, Allison J.	Fan Experience & Sales Assoc	I	12	9,603			9,603
Brodhead, Garry P.	Head Coach, Womens Basketball	I	12	191,250	52,000		243,250
Broussard, Kimberly B.	Sports Medicine Coordinator	I	12	35,656			35,656
Brunner, Timothy J.	Director, Athletic Commun	I	12	51,442			51,442
Brunson Mathews, Blakley M.	Director, Compliance Fin Aid	I	12	40,700			40,700
Burke, Thomas K.	Associate Athl Dir Compliance	I	12	78,953			78,953
Burkett, Andrew M.	Administrative Coordinator 3	I	12	10,107			10,107
Burris, Jeffrey L.	Assistant Coach, Football	I	12	157,202	7,000		164,202
Capdepon, Nicholas	Perform Assistant, Basketball	I	12	36,235			36,235
Capello, Lloyd A.	Assistant Coach, Track	I	12	13,824			13,824
Cashat, Ashley	Accountant 1	I	12	38,310			38,310
Collins, Carleigh M.	Asst AD for Compl & SA Affairs	I	12	366			366
Couch, Christopher R.	Director, Quality Ctrl Analys	I	12	56,726			56,726
Cryer, Kacie J.	Chief of Staff, Women Bkball	I	12	6,667			6,667
Davis, Robert B.	Associate Director, Sports Med	I	12	47,372	3,566		50,938
De Leon, Lee D.	Executive Director	I	12		61,559		61,559
Deggs, Matthew A.	Head Coach, Baseball	I	12	280,000	120,000		400,000
DeMuzio, Sam C.	Director, Fan Experience & Rev	I	12	2,439			2,439
Desormeaux, Michael J.	Head Coach, Football	I	12	217,500	310,667		528,167
Domingue, Brandon	Director, Premium Seating Memb	I	12	52,975	3,675		56,650
Domingue, Douglas J.	Director, Creative Video	I	12	28,643			28,643
Dugas, John A.	Associate Athletic Director	I	12	50,704	2,754		53,458
Dunbar, Karmichael M.	Assistant Director Ath Perf	I	12	24,295			24,295
Duplantis, Barry J.	Associate Director, Sports Med	I	12	44,825	16,523		61,348
Dupuy, Suzanne M.	Director of Player Engagement	I	12	28,810			28,810
Flint, Christian N.	Fiscal Support Accountant	I	12	48,826			48,826
Garcia, Elizabeth A.	Assistant Director, Sports Med	I	12	39,549			39,549
Gibson, Samantha E.	Chief of Staff, Volleyball	I	12	7,159			7,159
Giuliani, Michael A.	Assistant Coach, Football	I	12	45,892			45,892
Glasco, Gerald D.	Head Coach, Softball	I	12	170,000	20,000		190,000
Godin, Luc	Head Coach, Mens Tennis	I	12	41,667	3,679		45,346
Goldstein, Jennifer B.	Associate Director, Ath Perfrm	I	12	6,439			6,439
Gray, Kristi L.	Head Coach, Volleyball	I	12	75,000	2,000		77,000
Guillotte, Ian M.	Associate Director, Equipment	I	12	46,783			46,783
Hardin, Neil A.	Director, Scout Mens Basketbal	I	12	76,871	10,781		87,652

Board of Regents

Form BOR-ATH-3

Intercollegiate Athletic Personnel Fiscal Year 2021-2022 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
Hawkins, Samantha E.	Associate Director, Ath Perfrm	I	12	28,400	3,500		31,900
Hebert, Matthew L.	Assistant Director, Athl Comm	I	12	30,563			30,563
Henderson, Amanda H.	Administrative Assistant 5	I	12	40,571			40,571
Hill, Anthony S.	Associate Director, Sports Med	I	12	52,252	3,500		55,752
Hocke, Mark B.	Director, Athletic Performance	I	12	172,464	5,000		177,464
Houston, Oliver	Director, Athletic Performance	I	12	50,937	5,593		56,530
Hughes, Terry L.	Assistant Coach, Track	I	12	35,656			35,656
Huizar, Valerie M.	Assistant Coach, W Basketball	I	12	56,932	9,552		66,484
Ireland, John H.	Assistant Athletic Director	I	12	77,386			77,386
Jeffrey, Mark R.	Head Coach, Mens Tennis	I	12	5,000	-		5,000
Johnson, Jazmyne N.	Assistant Coach, Volleyball	I	12	39,667	500		40,167
Jones, Deacon W.	Assistant Coach, W Basketball	I	12	72,174	16,014		88,188
Juluke, Jabbar J.	Assistant Coach, Football	I	12	103,478	3,000		106,478
Kates, Donovan L.	Assistant Coach, Basketball	I	12	2,121			2,121
Kazakevicius, Kyle L.	Director, Recruiting Logistics	I	12	21,558	1,500		23,058
Key, Lance W.	Head Coach, Soccer	I	12	48,700	-		48,700
LaFrance, Jacob M.	Director, Player Personnel	I	12	32,065	1,500		33,565
Lang, James R.	Assistant Director, Ath Perfrm	I	12	43,969			43,969
Leger, Jessica C.	Deputy Director, Athletics	I	12	28,326	1,500		29,826
Leger, Tim J.	Assistant Coach, Football	I	12	240,218	8,167		248,385
Litt, Christopher	Associate Director, Sports Med	I	12	79,351			79,351
Logan, Emily B.	Assistant Director	I	12	4,749			4,749
Lognion, Julia A.	Physician Clinic Coordinator	I	12	29,274			29,274
Longenecker, John C.	Assistant Director, Promo Fan	I	12	30,914			30,914
Maggard, Bryan S.	Athletic Director	I	12	400,000	45,000		445,000
Malebranche, Hans C.	Director, Major Gifts	I	12		40,524		40,524
Marks, Marcus A.	Event Management Coordinator	I	12	40,935			40,935
Marlin, Robert L.	Head Coach, Basketball	I	12	202,476	447,500		649,976
McBride, Christopher R.	Head Coach, Soccer	I	12	23,913	2,000		25,913
McKenna, Christian P.	Chief of Staff, Soccer	I	12	30,941	500		31,441
Mcknight, Annadel E.	Administrative Coordinator 3	I	12	6,923			6,923
Melvin, Shannon M.	Assistant Director, Sports Med	I	12		45,844		45,844
Minter, Bradley V.	Associate Director, Ath Perf	I	12	41,071			41,071
Morales, Joseph A.	Assistant Coach, Volleyball	I	12	1,818			1,818
Morgan, LaMar M.	Assistant Coach, Football	I	12	171,131	13,309		184,440
Morris, Brock A.	Assistant Coach, Basketball	I	12	86,733	14,176		100,909
Munoz, Jorge M.	Assistant Coach, Football	I	12	96,032			96,032
Murphy, Michael J.	Director of Operations	I	12	63,570	14,498		78,068
Myers, William A.	Director, Player Personnel	I	12	33,611			33,611
Napier, William H.	Head Coach, Football	I	12	172,464	689,855		862,319
Neel, Hunter S.	Assistant Director	I	12	10,565			10,565
Neighbors, James C.	Director, Athletic Performance	I	12	140,792			140,792
Neighbors, William W.	Assistant Coach, Football	I	12	113,036	8,167		121,203
Norrid, James J.	Assistant Coach, Football	I	12	224,008	8,667		232,675
Ogas, Frank	Coordinator, Player Dev FtBall	I	12	23,526	3,500		27,026
Olivier, Lauren N.	Coordinator, Conference Events	I	12	225			225
Ortiz, Julia C.	Assistant Coach, Soccer	I	12	7,917			7,917
Paschall, Lucas I.	Director, Quality Ctrl Analys	I	12	32,500			32,500
Pauly, Ashley	Chief of Staff	I	12	57,604	5,000		62,604
Peera, Ashour J.	Director of Player Engagement	I	12	11,014			11,014
Peterson, Shelby E.	Assistant Director Sports Med	I	12	19,875	20,542		40,417
Petrucelli, Nicholas J.	Assistant Coach, Soccer	I	12	4,394			4,394
Prejean, Lacy M.	Assistant Coach, Softball	I	12	64,271	5,000		69,271

Board of Regents

Form BOR-ATH-3

Intercollegiate Athletic Personnel Fiscal Year 2021-2022 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
Pruet, Samuel A.	Equipment Room Specialist	I	12	18,729			18,729
Rasco, Jermauria' S.	Coordinator, Player Dev FtBall	I	12	29,663			29,663
Richard-Domingue, Michelle E.	Administrative Assistant 3	I	12	31,055			31,055
Ring, Alexis D.	Assistant Director, Sports Med	I	12	30,563	10,188		40,751
Robbins, Rachel E.	Director, Ath Perf Sports Nut	I	12	66,219			66,219
Roberts, Brittney D.	Assistant Director, Sports Med	I	12	36,673	6,114		42,787
Roberts, Michael P.	Assistant Coach, Softball	I	12	436	-		436
Robichaux, Justin M.	Assistant Coach, Softball	I	12	61,515	5,000		66,515
Robicheaux, Erin P.	Assist Director Donor Relation	I	12		3,833		3,833
Rolen, James W.	Director, Annual Giving	I	12		53,250		53,250
Romero, Jeanee N.	Assistant Coach	I	12	22,556			22,556
Ross, Bryant R.	Assistant Coach, Football	I	12	57,619			57,619
Ruiz, Megan M.	Administrative Assistant 3	I	12	31,909			31,909
Salas-Alto, Stephen T.	Assistant Coach, Soccer	I	12	28,125	3,000		31,125
Scott, Galen	Assistant Coach, Football	I	12	157,202	7,000		164,202
Segrest, Rory M.	Assistant Coach, Football	I	12	95,203	7,125		102,328
Shepherd, Austin H.	Director, Recruiting Logistics	I	12	18,254			18,254
Simon, Denee M.	Manager, Softball Office	I	12	21,475	10,106		31,581
Sliman, Theodore A.	Head Coach, Golf	I	12	62,087	1,000		63,087
Soileau, Travis J.	Assistant Athletic Director	I	12	72,796	5,000		77,796
Spade, Cheyenne	Assistant Coach, Soccer	I	12	23,147	2,000		25,147
Stapleton, Darnell R.	Assistant Coach, Football	I	12	55,706	1,563		57,269
Starkova, Alexandra S.	Assistant Coach, Tennis	I	12	28,116	250		28,366
Sullivan, Robert M.	Associate Director, Athl Comm	I	12	63,887			63,887
Sunseri, Shana	Assistant Director, Sports Med	I	12		34,058		34,058
Svingos, Constantine N.	Assistant Director, Create Vid	I	12	12,754			12,754
Talbot, Jeremy S.	Assistant Coach, Baseball	I	12	323	-		323
Thebner, Andrew D.	Assistant Director, Sports Med	I	12		2,386		2,386
Thibodeaux, Seth M.	Assistant Coach, Baseball	I	12	78,192	5,000		83,192
Thomas, Dennis M.	Assistant Coach, Football	I	12	59,490			59,490
Thompson, Edward E.	Associate Director, Ath Perf	I	12	43,552			43,552
Toney, Patrick R.	Assistant Coach, Football	I	12	194,022	5,625		199,647
Touriac, Shamona F.	Travel Coordinator	I	12	41,195			41,195
Trahan, Kelsey R.	Donor Records Coordinator	I	12		29,659		29,659
Vallejos, Stephanie J.	Head Coach, Womens Tennis	I	12	46,800	1,000		47,800
Vogt, Maria	Assistant Coach, W Basketball	I	12	45,844	9,386		55,230
Wachholtz, Chandler R.	Assistant Director, Ath Prf FB	I	12	18,958			18,958
Wade, Briazja N.	Director, OnCampus Recruiting	I	12	19,356	3,500		22,856
Walker, Darren J.	Assistant Athletic Director	I	12	13,871			13,871
Wells, Jacob D.	Assistant Coach, Baseball	I	12	112,062	5,000		117,062
Welty, Ryan D.	Director, Player Personnel	I	12	35,068	13,337		48,405
Williams, Heather C.	Director, Digital Strategy	I	12	43,458			43,458
Wingenter, Troy R.	Chief of Staff, Football	I	12	137,004	6,167		143,171
Wyble, Ethan G.	Assistant Director	I	12	41,881			41,881
Yantko, Nicholas T.	Deputy Director, Extern Affair	I	12	96,772	37,165		133,937
Young, Catherine A.	Administrative Assistant 3	I	12	31,910			31,910
Zimmerman, Derrick D.	Assistant Coach, Basketball	I	12	71,312	5,346		76,658
Various	Casual Labor	S		287,402			287,402
Various	Student Labor	S		33,991			33,991
Various	Termination Pay	S		399,401			399,401
Various	Graduate Assistants	S		68,885			68,885

9,006,775

2,346,911

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11,353,686

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	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	\$285,000	\$120,900	\$405,900	
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0	
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0	
	OTHER FINANCIAL SOURCES	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	\$285,000	\$6,978,282	\$25,796,782	

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

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	\$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	\$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

Revenue		Fiscal Year 2022-2023 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 OTHER FINANCIAL SOURCES	Ticket Sales	\$1,250,000	\$150,000	\$400,000	\$147,500		\$0	\$1,947,500
	Media						\$1,500,000	\$1,500,000
	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$525,000	\$150,000	\$5,000	\$64,500		\$0	\$744,500
	Foundations/Clubs (Other Private Gifts)						\$2,014,599	\$2,014,599
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$125,000	\$40,000	\$75,000	\$0		\$0	\$240,000
	Conference Distributions	\$0	\$0	\$0	\$0		\$2,175,000	\$2,175,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$150,000	\$150,000
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$415,000	\$132,500	\$547,500
	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	\$7,756,800	\$1,616,000	\$2,424,000	\$4,363,200		\$138,000	\$16,298,000
	Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
	Total Revenue for Athletics	\$9,656,800	\$1,956,000	\$2,904,000	\$4,575,200	\$415,000	\$6,110,099	\$25,617,099

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

Expenditures									
Fiscal Year 2022-2023 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	\$1,658,967	\$3,560,500	\$1,114,426	\$766,742	\$284,392	\$1,463,255	\$2,551,451	\$0	\$11,399,733
Fringe Benefits	\$802,547	\$1,179,034	\$391,348	\$226,691	\$161,524	\$638,696	\$1,018,024	\$0	\$4,417,864
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0								\$0
Game Guarantees		\$475,000	\$28,000	\$40,000	\$2,000	\$30,000	\$0	\$0	\$575,000
Athletic Scholarships		\$3,287,765	\$554,156	\$496,739	\$794,147	\$3,006,915	\$495,491	\$0	\$8,635,213
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$754,757	\$0	\$754,757
Travel	\$24,828	\$1,121,991	\$274,858	\$282,000	\$185,877	\$1,140,807	\$109,067	\$0	\$3,139,428
Equipment	\$36,120	\$0	\$0	\$0	\$2,036	\$24,308	\$26,368	\$0	\$88,832
Operating Services	\$706,158	\$581,005	\$103,572	\$205,055	\$29,102	\$232,436	\$175,855	\$0	\$2,033,183
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0								\$0
Other Expenses (Detail)	\$148,992	\$879,546	\$189,744	\$118,110	\$128,766	\$479,273	\$1,652,772	\$0	\$3,597,203
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	\$3,377,612	\$11,084,841	\$2,656,104	\$2,135,337	\$1,587,844	\$7,015,690	\$6,783,785	\$0	\$34,641,213

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

Intercollegiate Athletic Personnel Fiscal Year 2022-2023 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
Alford, Christy	Assistant Athletic Director	I	12		8,000		8,000
Allen, Jessica	Director, OnCampus Recruiting	I	12	55,000			55,000
Anderson, Christopher	Director, Athletic Performance	I	12	65,000			65,000
Andras, Connor	Assistant Director Ath Perf	I	12	60,000			60,000
Avak, Ediben	Assistant Director, Sports Med	I	12	30,750	10,250		41,000
Babineaux, Anthony	Chief of Staff, Baseball	I	12	94,386			94,386
Badeaux, Lon	Head Coach, Track	I	12	60,819			60,819
Badon, Thomas	Assistant Coach, Track	I	12	47,044	15,481		62,525
Bergeron, Matthew	Assistant Coach, Football	I	12	135,000			135,000
Billeaud, Joel	Broadcast Field Engineer	I	12	49,198			49,198
Blevins, Gabrielle N.	Director, Compliance Fin Aid	I	12	50,000			50,000
Blitch, Haylee	Director, Creative Video	I	12	50,000			50,000
Boatwright, Kali	Assistant Coach, Volleyball	I	12	27,000			27,000
Boudreaux, Faith	Assistant Director	I	12	37,000			37,000
Bourgeois, Allison	Fan Experience & Sales Assoc	I	12	20,000			20,000
Brodhead, Garry	Head Coach, Womens Basketball	I	12	195,000	42,000		237,000
Broussard, Kimberly	Sports Medicine Coordinator	I	12	35,875			35,875
Brunner, Timothy	Director, Athletic Commun	I	12	55,000			55,000
Burke, Thomas	Associate Athl Dir Compliance	I	12	79,438			79,438
Burris, Jeffrey	Assistant Coach, Football	I	12	165,000			165,000
Capdepon, Nicholas	Perform Assistant, Basketball	I	12	36,457			36,457
Capello, Lloyd	Assistant Coach, Track	I	12	15,080			15,080
Cashat, Ashley	Accountant 1	I	12	45,635			45,635
Cryer, Kacie	Chief of Staff, Women Bktball	I	12	40,000			40,000
Davis, Robert	Associate Director, Sports Med	I	12	47,663	3,587		51,250
Deggs, Matthew	Head Coach, Baseball	I	12	295,000	100,000		395,000
DeMuzio, Sam C.	Director, Fan Experience & Rev	I	12	46,000			46,000
Desormeaux, Michael	Head Coach, Football	I	12	250,000	455,000		705,000
Domingue, Brandon	Director, Premium Seating Memb	I	12	53,300	14,700		68,000
Duplantis, Barry	Associate Director, Sports Med	I	12	45,100	6,150		51,250
Dupuy, Suzanne	Director of Player Engagement	I	12	60,000			60,000
Flint, Christian	Fiscal Support Accountant	I	12	49,713			49,713
Giuliani, Michael	Assistant Coach, Football	I	12	135,000			135,000
Glasco, Gerald	Head Coach, Softball	I	12	170,000			170,000
Godin, Luc	Head Coach, Mens Tennis	I	12	50,000			50,000
Goldstein, Jennifer	Associate Director, Ath Perfrm	I	12	50,000			50,000
Gray, Kristi	Head Coach, Volleyball	I	12	75,000			75,000
Guillotte, Ian	Associate Director, Equipment	I	12	32,800			32,800
Hardin, Neil	Director, Scout Mens Basketbal	I	12	77,343			77,343
Hebert, Matthew	Assistant Director, Athl Comm	I	12	30,750			30,750
Henderson, Amanda	Administrative Assistant 5	I	12	42,099			42,099
Houston, Oliver	Director, Athletic Performance	I	12	51,250			51,250
Hughes, Terry	Assistant Coach, Track	I	12	35,875			35,875
Ireland, John	Assistant Athletic Director	I	12	90,000			90,000
Johnson, Jazmyne	Assistant Coach, Volleyball	I	12	41,000			41,000
Jones, Deacon	Assistant Coach, W Basketball	I	12	72,617			72,617
Kates, Donovan L.	Assistant Coach, Basketball	I	12	70,000			70,000
Lang, James	Assistant Director, Ath Perfrm	I	12	44,239			44,239

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

Intercollegiate Athletic Personnel Fiscal Year 2022-2023 Budget

Institution: UNIVERSITY OF LOUISIANA AT LAFAYETTE

Completed By: DEBRA CALAIS

Telephone #: (337) 482-6199

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
Leger, Jessica	Deputy Director, Athletics	I	12	28,500			28,500
Leger, Tim	Assistant Coach, Football	I	12	300,000			300,000
Litt, Christopher	Associate Director, Sports Med	I	12	90,000			90,000
Lognion, Julia	Physician Clinic Coordinator	I	12	29,453			29,453
Maggard, Bryan	Athletic Director	I	12	400,000			400,000
Marks, Marcus	Event Management Coordinator	I	12	42,025			42,025
Marlin, Robert	Head Coach, Basketball	I	12	202,476	470,000		672,476
McBride, Christopher	Head Coach, Soccer	I	12	75,000			75,000
McKenna, Christian	Chief of Staff, Soccer	I	12	30,750			30,750
Mcknight, Annadel E.	Administrative Coordinator 3	I	12	28,080			28,080
Melvin, Shannon	Assistant Director, Sports Med	I	12		46,125		46,125
Minter, Bradley	Associate Director, Ath Perf	I	12	90,000			90,000
Morgan, LaMar	Assistant Coach, Football	I	12	375,000			375,000
Munoz, Jorge	Assistant Coach, Football	I	12	200,000			200,000
Murphy, Michael	Director of Operations	I	12	63,960			63,960
Myers, William	Director, Player Personnel	I	12	70,000			70,000
Neel, Hunter	Assistant Director	I	12	40,000			40,000
Neighbors, James	Director, Athletic Performance	I	12	200,000			200,000
Norrid, James	Assistant Coach, Football	I	12	250,000			250,000
Ortiz, Julia	Assistant Coach, Soccer	I	12	35,000			35,000
Paschall, Lucas	Director, Quality Ctrl Analys	I	12	115,000			115,000
Pauly, Ashley	Chief of Staff	I	12	61,250			61,250
Peterson, Shelby	Assistant Director Sports Med	I	12	20,500	20,500		41,000
Petrucci, Nicholas	Assistant Coach, Soccer	I	12	40,000			40,000
Prejean, Lacy	Assistant Coach, Softball	I	12	71,250			71,250
Rasco, Jermauria'	Coordinator, Player Dev FtBall	I	12	65,000			65,000
Richard-Domingue, Michelle	Administrative Assistant 3	I	12	31,907			31,907
Ring, Alexis	Assistant Director, Sports Med	I	12	30,750	10,250		41,000
Robbins, Rachel	Director, Ath Perf Sports Nut	I	12	66,625			66,625
Roberts, Brittany	Assistant Director, Sports Med	I	12	36,898	6,152		43,050
Robichaux, Justin	Assistant Coach, Softball	I	12	70,000			70,000
Robicheaux, Erin	Assist Director Donor Relation	I	12		23,000		23,000
Romero, Jeanee	Assistant Coach	I	12	25,668			25,668
Ross, Bryant	Assistant Coach, Football	I	12	135,000			135,000
Ruiz, Megan	Administrative Assistant 3	I	12	32,781			32,781
Scott, Galen	Assistant Coach, Football	I	12	165,000			165,000
Shepherd, Austin	Director, Recruiting Logistics	I	12	40,000			40,000
Simon, Denee	Manager, Softball Office	I	12	21,607	10,168		31,775
Sliman, Theodore	Head Coach, Golf	I	12	62,087			62,087
Soileau, Travis	Assistant Athletic Director	I	12	73,242			73,242
Sullivan, Robert	Associate Director, Athl Comm	I	12	64,279			64,279
Svingos, Constantine	Assistant Director, Create Vid	I	12	40,000			40,000
TBN-ARCEN	Director, Student Athlete Dev	I	12	25,000			25,000
TBN-BANGE	Assistant Coach, Golf	I	12	30,000			30,000
TBN-BENOI	Asst Dir, Digital Strategy	I	12	40,000			40,000
TBN-BERNA	Director	I	12	50,000			50,000
TBN-BOUDR	Fan Experience & Sales Assoc	I	12	20,000			20,000
TBN-COLLI	Asst AD for Compl & SA Affairs	I	12	25,339			25,339

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

Intercollegiate Athletic Personnel Fiscal Year 2022-2023 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-CONNE	Director, Equipment Operations	I	12	80,000			80,000
TBN-CRAWF	Assistant Athletic Director	I	12	65,000			65,000
TBN-DELEO	Executive Director	I	12		25,000		25,000
TBN-DUGAS	Associate Athletic Director	I	12	65,000			65,000
TBN-FABER	Director, Facilities Event Man	I	12	44,000			44,000
TBN-GARCI	Assistant Director, Sports Med	I	12	50,000			50,000
TBN-HUIZAR	Assistant Coach, W Basketball	I	12	65,000			65,000
TBN-LITT	Assistant Director, Sports Med	I	12	56,950			56,950
TBN-LONGN	Assistant Director, Promo Fan	I	12	36,000			36,000
TBN-MALEB	Director, Major Gifts	I	12		50,000		50,000
TBN-MORRI	Assistant Coach, Basketball	I	12	135,000			135,000
TBN-NEW	Assistant Director, Create Vid	I	12	40,000			40,000
TBN-NEW	Academic Counselor	I	12	80,000			80,000
TBN-PRUET	Equipment Room Specialist	I	12	17,000			17,000
TBN-RAINE	Assistant Coach	I	12	30,000			30,000
TBN-ROLEN	Director, Annual Giving	I	12		55,000		55,000
TBN-STARKO	Assistant Coach, Tennis	I	12	30,000			30,000
TBN-WIEMA	Communications Assistant	I	12	20,000			20,000
TBN-WILSO	Assistant Athletic Director	I	12	65,000			65,000
Thebner, Andrew D.	Assistant Director, Sports Med	I	12		45,000		45,000
Thibodeaux, Seth	Assistant Coach, Baseball	I	12	85,300			85,300
Thomas, Dennis	Assistant Coach, Football	I	12	175,000			175,000
Touriac, Shamona	Travel Coordinator	I	12	42,538			42,538
Trahan, Kelsey	Donor Records Coordinator	I	12		30,000		30,000
Vallejos, Stephanie	Head Coach, Womens Tennis	I	12	46,800			46,800
Vogt, Maria	Assistant Coach, W Basketball	I	12	46,125			46,125
Wachholtz, Chandler	Assistant Director, Ath Prf FB	I	12	50,000			50,000
Walker, Darren	Assistant Athletic Director	I	12	13,956			13,956
Wells, Jacob	Assistant Coach, Baseball	I	12	112,750			112,750
Williams, Heather	Director, Digital Strategy	I	12	49,998			49,998
Wingenter, Troy	Chief of Staff, Football	I	12	150,000			150,000
Wyble, Ethan	Assistant Director	I	12	25,625			25,625
Yantko, Nicholas	Deputy Director, Extern Affair	I	12	97,366	35,884		133,250
Young, Catherine	Administrative Assistant 3	I	12	32,781			32,781
Zimmerman, Derrick	Assistant Coach, Basketball	I	12	71,750			71,750
Various	Casual Labor	S		366,379			366,379
Various	Merit/Increases	S		144,750			144,750
Various	Student Labor	S		94,560			94,560
Various	Graduate Assistants	S		60,000			60,000

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