



*University of Louisiana at Lafayette*  
*Operating Budget & Other Funds*  
*2023 - 2024*



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**Higher Education  
Operating Fund Budget  
Fiscal Year Ending June 30, 2024**

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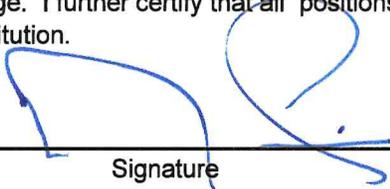
**Name of Institution:** University of Louisiana at Lafayette

**Contact Person:** Jerry Luke LeBlanc

**Telephone Number:** (337) 482-6235

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The accompanying forms, statements, and explanations, comprised of 192 pages, numbered i to 192, have been approved by me. I hereby certify that the statements and figures on the accompanying forms are true and correct to the best of my knowledge. I further certify that all positions listed on this budget are vital to the program and mission of the institution.

  
\_\_\_\_\_  
Signature

E. Joseph Savoie  
\_\_\_\_\_  
Name

President  
\_\_\_\_\_  
Title





# University of Louisiana at Lafayette

## Organizational Chart

Updated: July 31, 2023

**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 Vanicor
- 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  
Kwiana McClung
- CHIEF STRATEGY OFFICER  
Kristi Anderson
- DIRECTOR OF GOVERNMENTAL RELATIONS  
Vacant

**PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS**  
Jaimie Hebert

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

- EXECUTIVE ASSISTANT  
Monica Mitchell
- ASSOCIATE VICE PRESIDENT FOR ADVANCEMENT OPERATIONS  
Lauren Shiver
- ASSOCIATE VICE PRESIDENT FOR COMMUNICATIONS & MARKETING  
Jennifer Stephens
- ASSOCIATE VICE PRESIDENT FOR DEVELOPMENT  
Rebecca Doucet
- ASSOCIATE VICE PRESIDENT FOR ALUMNI ENGAGEMENT  
Amy Armstrong

**VICE PRESIDENT FOR ADMINISTRATION AND FINANCE**  
Jerry Luke LeBlanc

- EXECUTIVE ASSISTANT  
Mona Pomier
- ASSOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE  
Paul Thomas
- ASSISTANT VICE PRESIDENT, FINANCIAL SERVICES  
Debra Calais
- COMPTROLLER  
Debra Calais
- DIRECTOR, ADMINISTRATIVE SERVICES  
Kyle Gaisis
- DIRECTOR, PAYROLL AND RELATED SERVICES  
SkyLa LeBlanc, Interim
- DATA ENTRY PROCESSING
- ACCOUNTS PAYABLE
- RISK INSURANCE
- BURSAR  
Raven Melancon
- ASSISTANT VICE PRESIDENT, PURCHASING  
Marie Frank
- CHIEF HUMAN RESOURCES OFFICER & EEOC OFFICER  
Paul Thomas
- TITLE IX  
Teressa Leday
- DIRECTOR OF OPERATIONAL REVIEW  
Vacant
- ASSOCIATE DIRECTOR OF OPERATIONAL REVIEW  
Lindsay Pantaleo
- ASSISTANT DIRECTOR OF OPERATIONAL REVIEW & RESOURCE MANAGEMENT  
Alyse Latolais
- DIRECTOR OF SPONSORED PROGRAMS FINANCE ADMINISTRATION & COMPLIANCE  
Judith Maina
- CHIEF INFORMATION OFFICER  
Eugene Fields
- DEPUTY CHIEF INFORMATION OFFICER
- DIRECTOR, COMPUTING SUPPORT SERVICES  
Matt Delcambre
- DIRECTOR, ENTERPRISE APPLICATION SERVICES  
Paula Breaux
- DIRECTOR, NETWORK SERVICES  
Kent Young
- IT SECURITY  
Charles Broome
- DIRECTOR, FACILITY MANAGEMENT  
Scott Hebert
- DIRECTOR, AUXILIARY OPERATIONS  
Duane Bailey
- REAL ESTATE  
Vacant
- DIRECTOR OF PROPERTY MANAGEMENT  
Dawn Miller
- FARM OPERATIONS  
Tim McFarland
- DIRECTOR, TRANSPORTATION SERVICES  
Stuart Gleaser
- RETAIL  
MANAGER, BOOKSTORE  
Tim McFarland
- PRINTING SERVICES  
Tim McFarland
- MANAGER, POSTAL SERVICES  
Julia Solis
- DIRECTOR, CAJUN CARD  
Karl Foti
- MEDIA  
GENERAL MANAGER, KRVS RADIO STATION  
Karl Fontenot
- PROFESSIONAL/EXECUTIVE DEVELOPMENT  
DIRECTOR, CONTINUING EDUCATION  
Martha Bryant
- EXECUTIVE DIRECTOR, MARINE SURVIVAL TRAINING CENTER  
Terry Crownover, Interim
- 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

- EXECUTIVE ASSISTANT  
Melissa Francis
- DIRECTOR, STUDENT ATHLETE ACADEMIC CENTER  
Vacant
- DIRECTOR, UNIVERSITY CONNECTION  
Amanda Doyle
- ASSOCIATE VICE PRESIDENT FOR STUDENT & FACULTY EXCELLENCE  
Dianne Olivier

- EXECUTIVE DIRECTOR FOR STUDENT SUCCESS INITIATIVES  
Elizabeth Girou
- DIRECTOR, STUDENT CENTER FOR RESEARCH  
Sherry Kraysky
- DEAN, COMMUNITY SERVICE  
David Yarbrough
- EXECUTIVE DIRECTOR, GLOBAL ENGAGEMENT  
Gabriel Carranza
- ASSOCIATE DIRECTOR, GLOBAL ENGAGEMENT  
Rose Honnegger
- GLOBAL PROGRAMS COORDINATOR  
Zayira Paraga
- REGISTRAR  
Amy Desormeaux
- ASSOCIATE 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  
Vacant

- 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  
Daryl Moore
- B.I. MOODY COLLEGE OF BUSINESS ADMINISTRATION  
Linda Nichols
- COLLEGE OF EDUCATION  
Paula Montgomery, Interim
- COLLEGE OF ENGINEERING  
Ahmed Khattab
- COLLEGE OF LIBERAL ARTS  
Chad Parker, Interim
- 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 Bonhomme
- ASSOCIATE DEAN- INTERDISCIPLINARY PROGRAMS  
Vacant
- DIRECTOR, HONORS PROGRAM  
Julia Frederick
- DEPARTMENT OF SPECIAL SERVICES  
Gail Bonhomme, Interim

**VICE PRESIDENT FOR RESEARCH, INNOVATION & ECONOMIC DEVELOPMENT**  
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
- DIRECTOR, OFFICE OF INNOVATION MANAGEMENT  
Vacant
- ASSOCIATE DIRECTOR, OFFICE OF INNOVATION MANAGEMENT  
Noah Bergeron
- DIRECTOR, OFFICE OF RESEARCH INTEGRITY  
Robin Broussard
- RESEARCH CENTERS AND PROGRAMS
- DIRECTOR, NEW IBERIA RESEARCH CENTER  
Francois Villinger
- DIRECTOR, CECIL J. PICARD CENTER FOR CHILD DEVELOPMENT AND LIFELONG LEARNING  
Vacant
- EXECUTIVE DIRECTOR - INFORMATICS RESEARCH INSTITUTE  
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 Lakshota
- DIRECTOR, ENERGY INSTITUTE  
Mark Zapotl
- DIRECTOR, INSTITUTE FOR COASTAL & WATER RESEARCH  
Emad Habib, Interim
- DIRECTOR, ECOLOGY CENTER  
James Nelson, Interim
- DIRECTOR, LOUISIANA WATERSHED FLOOD CENTER  
Emad Habib
- EXECUTIVE DIRECTOR, INSTITUTE FOR MATERIALS RESEARCH & INNOVATION  
Vacant
- DIRECTOR, LOUISIANA ACCELERATOR CENTER  
Gabriela Petculescu
- DIRECTOR, MICROSCOPY CENTER  
Thomas Pesacreta
- DIRECTOR, REGIONAL APPLICATION CENTER  
Brent Yantis
- DIRECTOR, PROCUREMENT TECHNICAL ASSISTANCE CENTER  
Cynthia Carrier
- 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 ENROLLMENT MANAGEMENT**  
DeWayne Bowie

- EXECUTIVE ASSISTANT  
Richelle Joseph
- ASSISTANT VICE PRESIDENT, ENROLLMENT MANAGEMENT  
Vacant
- MARKETING AND COMMUNICATIONS SPECIALIST  
Vacant
- EXECUTIVE DIRECTOR, UNDERGRADUATE ADMISSIONS AND RECRUITMENT  
Vacant
- DIRECTOR, UNDERGRADUATE ADMISSIONS  
Tasha Evans
- DIRECTOR, UNDERGRADUATE RECRUITMENT  
Megan Sistrunk
- EXECUTIVE DIRECTOR, FINANCIAL AID AND SCHOLARSHIPS  
Cindy Perez
- DIRECTOR, STUDENT FINANCIAL AID  
Vacant
- DIRECTOR, SCHOLARSHIPS  
Adele Bulliard
- DIRECTOR, STUDENT ORIENTATION  
Lauren Sarver
- DIRECTOR, VETERAN & MILITARY STUDENT SERVICES  
Danielle Doucet

**VICE PRESIDENT FOR STUDENT AFFAIRS**  
Patricia F. Cottonham

- EXECUTIVE ASSISTANT  
Mary Beth Washington
- DIRECTOR, OFFICE OF STUDENT HEALTH SERVICES  
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  
Heide Lindsey
- DIRECTOR, RECREATIONAL SPORTS  
Dave Suter
- ASSOCIATE DEAN OF STUDENTS/DIRECTOR, OFFICE OF STUDENT RIGHTS AND RESPONSIBILITIES  
Carl Tapp
- DIRECTOR, OFFICE OF CAREER SERVICES, MAJOR & CAREER EXPLORATION CENTER  
Kimberly Billeaudeau
- DIRECTOR, OFFICE OF RESIDENTIAL LIFE  
Maylen Aldana
- STUDENT GOVERNMENT ASSOCIATION
- CAMPUS ORGANIZATIONS



Form BOR-1

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2022-2023	Budgeted* 2022-2023	Budgeted 2023-2024	Over/(Under) Budgeted 2022-23	% Change
<b>Revenues By Source:</b>					
<b>State Funds:</b>					
General Fund Direct	\$62,708,727	\$62,708,727	\$91,987,325	\$29,278,598	46.69%
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$2,918,691	\$2,918,691	\$2,525,005	(\$393,686)	(13.49%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,918,691	\$2,918,691	\$2,525,005	(\$393,686)	(13.49%)
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-Mutuel 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%
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%
Geaux Teach Fund	\$0	\$0	\$0	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Funds Due to Institutions:</b>					
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total State Funds</b>	<b>\$65,627,418</b>	<b>\$65,627,418</b>	<b>\$94,512,330</b>	<b>\$28,884,912</b>	<b>44.01%</b>
<b>Revenue Over Expenditures :</b>					
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%
<b>Total Revenue Over Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interagency Transfers</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Self Generated Funds</b>	<b>\$127,731,327</b>	<b>\$136,939,525</b>	<b>\$146,939,525</b>	<b>\$10,000,000</b>	<b>7.30%</b>
<b>Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$193,543,745</b>	<b>\$202,751,943</b>	<b>\$241,636,855</b>	<b>\$38,884,912</b>	<b>19.18%</b>
<b>Expenditures by Function:</b>					
Instruction	\$79,556,541	\$90,903,236	\$88,457,116	(\$2,446,120)	(2.69%)
Research	\$14,426,413	\$14,430,724	\$47,907,974	\$33,477,250	231.99%
Public Service	\$185,000	\$185,000	\$185,000	\$0	0.00%
Academic Support**	\$19,619,177	\$19,214,244	\$20,219,452	\$1,005,208	5.23%
Student Services	\$10,381,099	\$10,038,121	\$11,264,623	\$1,226,502	12.22%
Institutional Services	\$32,266,622	\$31,575,029	\$34,772,789	\$3,197,760	10.13%
Scholarships/Fellowships	\$19,065,705	\$19,718,260	\$19,887,078	\$168,818	0.86%
Plant Operations/Maintenance	\$17,563,692	\$16,202,842	\$18,411,345	\$2,208,503	13.63%
<b>Total E&amp;G Expenditures</b>	<b>\$193,064,249</b>	<b>\$202,267,456</b>	<b>\$241,105,377</b>	<b>\$38,837,921</b>	<b>19.20%</b>
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$479,496	\$484,487	\$531,478	\$46,991	9.70%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$193,543,745</b>	<b>\$202,751,943</b>	<b>\$241,636,855</b>	<b>\$38,884,912</b>	<b>19.18%</b>
<b>Expenditures by Object:</b>					
Salaries	\$106,711,889	\$113,831,194	\$116,951,620	\$3,120,426	2.74%
Other Compensation	\$1,116,056	\$1,669,520	\$1,683,520	\$14,000	0.84%
Related Benefits	\$41,482,695	\$45,559,362	\$45,746,380	\$187,018	0.41%
<b>Total Personal Services</b>	<b>\$149,310,640</b>	<b>\$161,060,076</b>	<b>\$164,381,520</b>	<b>\$3,321,444</b>	<b>2.06%</b>
Travel	\$401,067	\$264,811	\$314,811	\$50,000	18.88%
Operating Services	\$19,650,276	\$17,545,476	\$29,228,944	\$11,683,468	66.59%
Supplies	\$1,919,284	\$1,812,586	\$1,982,401	\$169,815	9.37%
<b>Total Operating Expenses</b>	<b>\$21,970,627</b>	<b>\$19,622,873</b>	<b>\$31,526,156</b>	<b>\$11,903,283</b>	<b>60.66%</b>
Professional Services	\$831,226	\$722,184	\$692,784	(\$29,400)	(4.07%)
Other Charges	\$20,305,584	\$20,737,073	\$44,179,391	\$23,442,318	113.05%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$479,496	\$484,487	\$531,478	\$46,991	9.70%
<b>Total Other Charges</b>	<b>\$21,616,306</b>	<b>\$21,943,744</b>	<b>\$45,403,653</b>	<b>\$23,459,909</b>	<b>106.91%</b>
General Acquisitions	\$624,508	\$75,250	\$275,526	\$200,276	266.15%
Library Acquisitions	\$21,664	\$50,000	\$50,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
<b>Total Acquisitions and Major Repairs</b>	<b>\$646,172</b>	<b>\$125,250</b>	<b>\$325,526</b>	<b>\$200,276</b>	<b>159.90%</b>
Unallotted	\$0	\$0	\$0	\$0	0.00%
<b>Total Expenditures</b>	<b>\$193,543,745</b>	<b>\$202,751,943</b>	<b>\$241,636,855</b>	<b>\$38,884,912</b>	<b>19.18%</b>



Board of Regents  
Form BOR-2

Institution: University of Louisiana at Lafayette

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2022-2023	BUDGETED 2022-2023	BUDGETED 2023-2024	OVER /UNDER 2022-2023
<b>Interagency Transfers:</b>				
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
<b>Total Other Interagency Transfers</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$0</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Self-Generated Funds:</b>				
<b>Student Fees:</b>				
General Registration Fees	\$78,228,548	\$77,711,063	\$78,722,936	\$1,011,873
Non-Resident Fees	\$4,264,699	\$4,437,812	\$4,326,314	(\$111,498)
Academic Excellence Fee	\$2,870,313	\$2,949,239	\$3,090,874	\$141,635
Operational Fee	\$1,450,876	\$1,449,409	\$1,459,382	\$9,973
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	\$11,571,015	\$37,675,402	\$35,150,919	(\$2,524,483)
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$204,575	\$200,000	\$204,000	\$4,000
<b>Total Student Fees:</b>	<b>\$98,590,026</b>	<b>\$124,422,925</b>	<b>\$122,954,425</b>	<b>(\$1,468,500)</b>
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	\$29,141,301	\$12,516,600	\$23,985,100	\$11,468,500
Proprietary School Fund Account	\$0	\$0	\$0	\$0
<b>Total Self-Generated Funds</b>	<b>\$127,731,327</b>	<b>\$136,939,525</b>	<b>\$146,939,525</b>	<b>\$10,000,000</b>
<b>Federal Funds:</b>				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
<b>Grants:</b>				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
<b>Total Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Emergency Board</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Revenues Other Than State Funds Appropriations</b>	<b>\$127,916,327</b>	<b>\$137,124,525</b>	<b>\$147,124,525</b>	<b>\$10,000,000</b>

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

Institution: University of Louisiana at Lafayette

Source:	BUDGETED 2022-2023						BUDGETED 2023-2024					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$62,708,727	100.00%	\$0	0.00%	\$62,708,727	14.43%	\$91,987,325	100.00%	\$0	0.00%	\$91,987,325	18.62%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$2,918,691	100.00%	\$0	0.00%	\$2,918,691	0.67%	\$2,525,005	100.00%	\$0	0.00%	\$2,525,005	0.51%
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)	\$2,918,691	100.00%	\$0	0.00%	\$2,918,691	0.67%	\$2,525,005	100.00%	\$0	0.00%	\$2,525,005	0.51%
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%
Pan-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%
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%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$65,627,418</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$65,627,418</b>	<b>15.10%</b>	<b>\$94,512,330</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$94,512,330</b>	<b>19.13%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$185,000</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$185,000</b>	<b>0.04%</b>	<b>\$185,000</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$185,000</b>	<b>0.04%</b>
<b>Non-Recurring Self Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>										
<b>Student Fees:</b>												
General Registration Fees:	\$77,711,063	96.94%	\$2,450,000	3.06%	\$80,161,063	18.45%	\$78,722,936	95.27%	\$3,908,700	4.73%	\$82,631,636	16.73%
Non-Resident Fees:	\$4,437,812	100.00%	\$0	0.00%	\$4,437,812	1.02%	\$4,326,314	100.00%	\$0	0.00%	\$4,326,314	0.88%
Academic Excellence Fee:	\$2,949,239	100.00%	\$0	0.00%	\$2,949,239	0.68%	\$3,090,874	100.00%	\$0	0.00%	\$3,090,874	0.63%
Operational Fee:	\$1,449,409	100.00%	\$0	0.00%	\$1,449,409	0.33%	\$1,459,382	100.00%	\$0	0.00%	\$1,459,382	0.30%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$37,875,402	61.53%	\$23,683,369	38.47%	\$61,558,771	14.17%	\$35,354,919	56.70%	\$27,002,900	43.30%	\$62,357,819	12.62%
<b>Total Student Fees:</b>	<b>\$124,422,925</b>	<b>82.64%</b>	<b>\$26,133,369</b>	<b>17.36%</b>	<b>\$150,556,294</b>	<b>34.65%</b>	<b>\$122,954,425</b>	<b>79.91%</b>	<b>\$30,911,600</b>	<b>20.09%</b>	<b>\$153,866,025</b>	<b>31.15%</b>
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%	\$9,509,877	100.00%	\$9,509,877	2.19%	\$0	0.00%	\$15,567,941	100.00%	\$15,567,941	3.15%
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%	\$25,617,099	100.00%	\$25,617,099	5.90%	\$0	0.00%	\$27,353,547	100.00%	\$27,353,547	5.54%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$42,639,857	100.00%	\$42,639,857	9.81%	\$0	0.00%	\$44,818,743	100.00%	\$44,818,743	9.07%
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%	\$28,800,000	100.00%	\$28,800,000	6.63%	\$0	0.00%	\$34,025,000	100.00%	\$34,025,000	6.89%
Other Self-Generated Funds	\$12,516,800	40.66%	\$18,265,000	59.34%	\$30,781,800	7.08%	\$23,985,100	52.56%	\$21,650,000	47.44%	\$45,635,100	9.24%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Self-Generated Funds</b>	<b>\$136,939,525</b>	<b>47.56%</b>	<b>\$150,965,202</b>	<b>52.44%</b>	<b>\$287,904,727</b>	<b>66.26%</b>	<b>\$146,939,525</b>	<b>45.74%</b>	<b>\$174,326,831</b>	<b>54.26%</b>	<b>\$321,266,356</b>	<b>65.04%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$25,500,000	100.00%	\$25,500,000	5.87%	\$0	0.00%	\$28,000,000	100.00%	\$28,000,000	5.67%
Other	\$0	0.00%	\$55,269,080	100.00%	\$55,269,080	12.72%	\$0	0.00%	\$50,000,000	100.00%	\$50,000,000	10.12%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$80,769,080</b>	<b>100.00%</b>	<b>\$80,769,080</b>	<b>18.59%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$78,000,000</b>	<b>100.00%</b>	<b>\$78,000,000</b>	<b>15.79%</b>
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	<b>\$202,751,943</b>	<b>46.66%</b>	<b>\$231,734,282</b>	<b>53.34%</b>	<b>\$434,486,225</b>	<b>100.00%</b>	<b>\$241,636,855</b>	<b>48.92%</b>	<b>\$252,326,831</b>	<b>51.08%</b>	<b>\$493,963,686</b>	<b>100.00%</b>

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

Institution: University of Louisiana at Lafayette

Source:	ACTUAL 2022-2023						BUDGETED 2023-2024					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
<b>State Funds:</b>												
General Fund Direct	\$62,708,727	100.00%	\$0	0.00%	\$62,708,727	13.21%	\$91,987,325	100.00%	\$0	0.00%	\$91,987,325	18.62%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$2,918,691	100.00%	\$0	0.00%	\$2,918,691	100.00%	\$2,525,005	100.00%	\$0	0.00%	\$2,525,005	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)	\$2,918,691	100.00%	\$0	0.00%	\$2,918,691	0.61%	\$2,525,005	100.00%	\$0	0.00%	\$2,525,005	0.51%
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%
Pan-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%
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%
Geaux Teach Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due From Management Board or Regents:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Funds Due to Institutions:</b>												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total State Funds</b>	<b>\$65,627,418</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$65,627,418</b>	<b>13.82%</b>	<b>\$94,512,330</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$94,512,330</b>	<b>19.13%</b>
<b>Interagency Transfers:</b>												
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%
<b>Total Other Interagency Transfers</b>	<b>\$185,000</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$185,000</b>	<b>0.04%</b>	<b>\$185,000</b>	<b>100.00%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$185,000</b>	<b>0.04%</b>
<b>Non-Recurring Self-Generated Carry Forward</b>	<b>\$0</b>	<b>0.00%</b>										
<b>Student Fees:</b>												
General Registration Fees:	\$78,228,548	95.29%	\$3,870,168	4.71%	\$82,098,716	17.29%	\$78,722,936	95.27%	\$3,908,700	4.73%	\$82,631,636	16.73%
Non-Resident Fees:	\$4,264,699	100.00%	\$0	0.00%	\$4,264,699	0.90%	\$4,326,314	100.00%	\$0	0.00%	\$4,326,314	0.88%
Academic Excellence Fee:	\$2,870,313	100.00%	\$0	0.00%	\$2,870,313	0.60%	\$3,090,874	100.00%	\$0	0.00%	\$3,090,874	0.63%
Operational Fee:	\$1,450,876	100.00%	\$0	0.00%	\$1,450,876	0.31%	\$1,459,382	100.00%	\$0	0.00%	\$1,459,382	0.30%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$11,775,590	18.99%	\$50,238,900	81.01%	\$62,014,490	13.06%	\$35,354,919	56.70%	\$27,002,900	43.30%	\$62,357,819	12.62%
<b>Total Student Fees:</b>	<b>\$98,590,026</b>	<b>64.56%</b>	<b>\$54,109,068</b>	<b>35.44%</b>	<b>\$152,699,094</b>	<b>32.17%</b>	<b>\$122,954,425</b>	<b>79.91%</b>	<b>\$30,911,600</b>	<b>20.09%</b>	<b>\$153,866,025</b>	<b>31.15%</b>
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%	\$15,271,130	100.00%	\$15,271,130	3.22%	\$0	0.00%	\$15,567,941	100.00%	\$15,567,941	3.15%
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%	\$28,054,506	100.00%	\$28,054,506	5.91%	\$0	0.00%	\$27,353,547	100.00%	\$27,353,547	5.54%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$43,306,236	100.00%	\$43,306,236	9.12%	\$0	0.00%	\$44,818,743	100.00%	\$44,818,743	9.07%
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%	\$40,942,158	100.00%	\$40,942,158	8.62%	\$0	0.00%	\$34,025,000	100.00%	\$34,025,000	6.89%
Other Self-Generated Funds	\$29,141,301	56.34%	\$22,585,192	43.66%	\$51,726,493	10.90%	\$23,985,100	52.56%	\$21,650,000	47.44%	\$45,635,100	9.24%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Self-Generated Funds</b>	<b>\$127,731,327</b>	<b>38.47%</b>	<b>\$204,268,290</b>	<b>61.53%</b>	<b>\$331,999,617</b>	<b>69.93%</b>	<b>\$146,939,525</b>	<b>45.74%</b>	<b>\$174,326,831</b>	<b>54.26%</b>	<b>\$321,266,356</b>	<b>65.04%</b>
<b>Federal Funds:</b>												
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%
<b>Grants:</b>												
Pell	\$0	0.00%	\$27,201,119	100.00%	\$27,201,119	5.73%	\$0	0.00%	\$28,000,000	100.00%	\$28,000,000	5.67%
Other	\$0	0.00%	\$49,713,945	100.00%	\$49,713,945	10.47%	\$0	0.00%	\$50,000,000	100.00%	\$50,000,000	10.12%
<b>Total Federal Funds</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$76,915,064</b>	<b>100.00%</b>	<b>\$76,915,064</b>	<b>16.20%</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$78,000,000</b>	<b>100.00%</b>	<b>\$78,000,000</b>	<b>15.79%</b>
Interim Emergency Board	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
<b>Total Revenues</b>	<b>\$193,543,745</b>	<b>40.77%</b>	<b>\$281,183,354</b>	<b>59.23%</b>	<b>\$474,727,099</b>	<b>100.00%</b>	<b>\$241,636,855</b>	<b>48.92%</b>	<b>\$252,326,831</b>	<b>51.08%</b>	<b>\$493,963,686</b>	<b>100.00%</b>

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

**Institution:** University of Louisiana at Lafayette

Source:	ACTUAL 2022-2023		BUDGETED 2022-2023		BUDGETED 2023-2024	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
<b>State Funds:</b>						
Other (List):						
1.						
2.						
3.						
<b>Total Other State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interagency Transfers:</b>						
Hospital Contracts (List):						
1.						
2.						
3.						
<b>Total Hospital Contracts:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (List):						
1.						
2.						
3.						
<b>Total Other:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Student Fees:</b>						
Academic Enhancement Fee	\$0	\$669,185	\$0	\$666,400	\$0	\$666,600
Building Use Fee	\$0	\$277,972	\$0	\$274,400	\$0	\$280,000
Building Use Fee - Act 426	\$0	\$1,133,320	\$0	\$1,127,000	\$0	\$1,140,000
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$1,608,252	\$0	\$1,597,400	\$0	\$1,616,000
Energy Surcharge	\$0	\$2,827,009	\$0	\$1,960,000	\$0	\$2,848,200
University Self-Assessed Fees	\$11,571,015	\$30,320,917	\$37,675,402	\$4,612,569	\$35,150,919	\$7,028,000
Student Self-Assessed Fees	\$0	\$8,660,556	\$0	\$8,535,800	\$0	\$8,719,800
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Mandated Fees (List)</i>						
1.						
2.						
3.						
<b>Total All Other Mandated Fees</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>All Other Student Fees (List)</i>						
1. Course fees		\$1,176,173		\$1,130,000		\$1,170,000
2. E learning fee		\$3,013,744		\$3,290,000		\$3,010,000
3. On-line payment fee		\$10,422		\$1,500		\$10,400
4. Honors program fee		\$42,460		\$50,000		\$40,000
5. Extended orientation fee		\$64,100		\$8,900		\$64,100
6. Application fees	\$204,575	\$16,912	\$200,000	\$17,000	\$204,000	\$16,000
7. Lab fees		\$42,750		\$40,000		\$40,000
8. Housing activity fee		\$123,405		\$110,000		\$120,000
9. Senior class fee		\$62,790		\$60,000		\$60,000
10. Graduate enhancement fee		\$26,315		\$20,000		\$20,000
11. Insurance fee for Intensive English students		\$8,857		\$11,000		\$8,000
12. Community living fee		\$10,046		\$10,000		\$10,000
13. Nursing continuing educ fee		\$4,400		\$30,000		\$4,400
14. Greek Guide fee		\$33,288		\$30,000		\$30,000
15. Intensive English program fee		\$104,550		\$100,000		\$100,000
16. Opt-in services		\$1,477		\$1,400		\$1,400
17.						
18.						
19.						
<b>Total All Other Student Fees</b>	<b>\$204,575</b>	<b>\$4,741,689</b>	<b>\$200,000</b>	<b>\$4,909,800</b>	<b>\$204,000</b>	<b>\$4,704,300</b>
<b>Total Student Fees</b>	<b>\$11,775,590</b>	<b>\$50,238,900</b>	<b>\$37,875,402</b>	<b>\$23,683,369</b>	<b>\$35,354,919</b>	<b>\$27,002,900</b>
<b>Other Self-Generated Funds</b>						
1. Sales and services	\$146,447	\$130,042	\$151,100	\$250,000	\$156,100	\$250,000
2. Other operating revenues	\$13,414,070	\$22,063,052	\$12,365,500	\$18,000,000	\$23,829,000	\$21,000,000
3. Net investment income		\$392,098		\$15,000		\$400,000
4. COVID-19 revenue loss reimbursements						
5. Nongovernmental gifts and grants	\$15,580,784					
6.						
<b>Total Other Self-Generated Funds</b>	<b>\$29,141,301</b>	<b>\$22,585,192</b>	<b>\$12,516,600</b>	<b>\$18,265,000</b>	<b>\$23,985,100</b>	<b>\$21,650,000</b>
<b>Federal Funds:</b>						
<b>Grants:</b>						
Other						
1.						
2.						
3.						
<b>Total Other Federal Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Institution: University of Louisiana at Lafayette

Function: Instruction	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$57,322,125	\$65,644,989	\$64,316,006	(\$1,328,983)
Other Compensation	\$145,726	\$108,525	\$123,525	\$15,000
Related Benefits	\$19,686,915	\$23,379,418	\$22,281,181	(\$1,098,237)
<b>Total Personal Services</b>	<b>\$77,154,766</b>	<b>\$89,132,932</b>	<b>\$86,720,712</b>	<b>(\$2,412,220)</b>
Travel	\$150,876	\$144,122	\$144,122	\$0
Operating Services	\$705,899	\$371,048	\$369,548	(\$1,500)
Supplies	\$274,782	\$398,952	\$398,452	(\$500)
<b>Total Operating Expenses</b>	<b>\$1,131,557</b>	<b>\$914,122</b>	<b>\$912,122</b>	<b>(\$2,000)</b>
Professional Services	\$319,617	\$143,544	\$111,644	(\$31,900)
Other Charges	\$807,551	\$712,638	\$712,638	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$1,127,168</b>	<b>\$856,182</b>	<b>\$824,282</b>	<b>(\$31,900)</b>
General Acquisitions	\$143,050	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$143,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$79,556,541</b>	<b>\$90,903,236</b>	<b>\$88,457,116</b>	<b>(\$2,446,120)</b>
Function: Research	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$11,184,658	\$11,215,934	\$11,445,272	\$229,338
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$3,132,386	\$3,182,003	\$3,179,915	(\$2,088)
<b>Total Personal Services</b>	<b>\$14,317,044</b>	<b>\$14,397,937</b>	<b>\$14,625,187</b>	<b>\$227,250</b>
Travel	\$0	\$2,500	\$2,500	\$0
Operating Services	\$1,019	\$13,348	\$10,013,348	\$10,000,000
Supplies	\$8,350	\$14,939	\$14,939	\$0
<b>Total Operating Expenses</b>	<b>\$9,369</b>	<b>\$30,787</b>	<b>\$10,030,787</b>	<b>\$10,000,000</b>
Professional Services	\$0	\$2,000	\$2,000	\$0
Other Charges	\$100,000	\$0	\$23,250,000	\$23,250,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$100,000</b>	<b>\$2,000</b>	<b>\$23,252,000</b>	<b>\$23,250,000</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$14,426,413</b>	<b>\$14,430,724</b>	<b>\$47,907,974</b>	<b>\$33,477,250</b>
Function: Public Service	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$185,000	\$185,000	\$185,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$185,000</b>	<b>\$0</b>

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

Institution: University of Louisiana at Lafayette

<b>Function: Academic Support Includes Libraries</b>	<b>Actual 2022-23</b>	<b>Budgeted 2022-23</b>	<b>Budgeted 2023-24</b>	<b>2023-24 +/- 2022-23</b>
Salaries	\$11,118,162	\$10,805,555	\$11,327,458	\$521,903
Other Compensation	\$147,937	\$190,200	\$188,200	(\$2,000)
Related Benefits	\$5,218,881	\$5,297,484	\$5,403,689	\$106,205
<b>Total Personal Services</b>	<b>\$16,484,980</b>	<b>\$16,293,239</b>	<b>\$16,919,347</b>	<b>\$626,108</b>
Travel	\$36,705	\$35,653	\$85,653	\$50,000
Operating Services	\$2,512,833	\$2,520,714	\$2,531,814	\$11,100
Supplies	\$248,053	\$230,713	\$341,213	\$110,500
<b>Total Operating Expenses</b>	<b>\$2,797,591</b>	<b>\$2,787,080</b>	<b>\$2,958,680</b>	<b>\$171,600</b>
Professional Services	\$70,308	\$74,350	\$76,850	\$2,500
Other Charges	\$5,913	\$9,575	\$33,075	\$23,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$76,221</b>	<b>\$83,925</b>	<b>\$109,925</b>	<b>\$26,000</b>
General Acquisitions	\$238,721	\$0	\$181,500	\$181,500
Library Acquisitions	\$21,664	\$50,000	\$50,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$260,385</b>	<b>\$50,000</b>	<b>\$231,500</b>	<b>\$181,500</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$19,619,177</b>	<b>\$19,214,244</b>	<b>\$20,219,452</b>	<b>\$1,005,208</b>
<b>Function: Student Services</b>	<b>Actual 2022-23</b>	<b>Budgeted 2022-23</b>	<b>Budgeted 2023-24</b>	<b>2023-24 +/- 2022-23</b>
Salaries	\$5,843,708	\$5,459,480	\$6,398,977	\$939,497
Other Compensation	\$653,240	\$952,985	\$952,985	\$0
Related Benefits	\$2,607,386	\$2,569,977	\$2,821,467	\$251,490
<b>Total Personal Services</b>	<b>\$9,104,334</b>	<b>\$8,982,442</b>	<b>\$10,173,429</b>	<b>\$1,190,987</b>
Travel	\$105,977	\$40,776	\$40,776	\$0
Operating Services	\$753,008	\$638,639	\$649,839	\$11,200
Supplies	\$267,779	\$154,834	\$164,149	\$9,315
<b>Total Operating Expenses</b>	<b>\$1,126,764</b>	<b>\$834,249</b>	<b>\$854,764</b>	<b>\$20,515</b>
Professional Services	\$30,212	\$158,930	\$158,930	\$0
Other Charges	\$63,433	\$62,500	\$77,500	\$15,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$93,645</b>	<b>\$221,430</b>	<b>\$236,430</b>	<b>\$15,000</b>
General Acquisitions	\$56,356	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$56,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$10,381,099</b>	<b>\$10,038,121</b>	<b>\$11,264,623</b>	<b>\$1,226,502</b>
<b>Function: Institutional Support</b>	<b>Actual 2022-23</b>	<b>Budgeted 2022-23</b>	<b>Budgeted 2023-24</b>	<b>2023-24 +/- 2022-23</b>
Salaries	\$17,460,169	\$16,911,609	\$19,158,687	\$2,247,078
Other Compensation	\$71,402	\$297,810	\$281,410	(\$16,400)
Related Benefits	\$8,526,810	\$8,610,954	\$9,371,439	\$760,485
<b>Total Personal Services</b>	<b>\$26,058,381</b>	<b>\$25,820,373</b>	<b>\$28,811,536</b>	<b>\$2,991,163</b>
Travel	\$98,115	\$40,760	\$40,760	\$0
Operating Services	\$5,005,134	\$4,696,207	\$4,883,528	\$187,321
Supplies	\$537,794	\$549,979	\$565,479	\$15,500
<b>Total Operating Expenses</b>	<b>\$5,641,043</b>	<b>\$5,286,946</b>	<b>\$5,489,767</b>	<b>\$202,821</b>
Professional Services	\$396,414	\$343,360	\$343,360	\$0
Other Charges	\$75,941	\$49,100	\$34,100	(\$15,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$472,355</b>	<b>\$392,460</b>	<b>\$377,460</b>	<b>(\$15,000)</b>
General Acquisitions	\$94,843	\$75,250	\$94,026	\$18,776
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$94,843</b>	<b>\$75,250</b>	<b>\$94,026</b>	<b>\$18,776</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$32,266,622</b>	<b>\$31,575,029</b>	<b>\$34,772,789</b>	<b>\$3,197,760</b>

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

Institution: University of Louisiana at Lafayette

<b>Function: Scholarships And Fellowships</b>	<b>Actual 2022-23</b>	<b>Budgeted 2022-23</b>	<b>Budgeted 2023-24</b>	<b>2023-24 +/- 2022-23</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$19,065,705	\$19,718,260	\$19,887,078	\$168,818
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$19,065,705</b>	<b>\$19,718,260</b>	<b>\$19,887,078</b>	<b>\$168,818</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$19,065,705</b>	<b>\$19,718,260</b>	<b>\$19,887,078</b>	<b>\$168,818</b>
<b>Function: Operation And Maintenance</b>	<b>Actual 2022-23</b>	<b>Budgeted 2022-23</b>	<b>Budgeted 2023-24</b>	<b>2023-24 +/- 2022-23</b>
Salaries	\$3,783,067	\$3,793,627	\$4,305,220	\$511,593
Other Compensation	\$97,751	\$120,000	\$137,400	\$17,400
Related Benefits	\$2,310,317	\$2,519,526	\$2,688,689	\$169,163
<b>Total Personal Services</b>	<b>\$6,191,135</b>	<b>\$6,433,153</b>	<b>\$7,131,309</b>	<b>\$698,156</b>
Travel	\$9,394	\$1,000	\$1,000	\$0
Operating Services	\$10,672,383	\$9,305,520	\$10,780,867	\$1,475,347
Supplies	\$582,526	\$463,169	\$498,169	\$35,000
<b>Total Operating Expenses</b>	<b>\$11,264,303</b>	<b>\$9,769,689</b>	<b>\$11,280,036</b>	<b>\$1,510,347</b>
Professional Services	\$14,675	\$0	\$0	\$0
Other Charges	\$2,041	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$16,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$91,538	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$91,538</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$17,563,692</b>	<b>\$16,202,842</b>	<b>\$18,411,345</b>	<b>\$2,208,503</b>
<b>Total E&amp;G Expenditures</b>	<b>Actual 2022-23</b>	<b>Budgeted 2022-23</b>	<b>Budgeted 2023-24</b>	<b>2023-24 +/- 2022-23</b>
Salaries	\$106,711,889	\$113,831,194	\$116,951,620	\$3,120,426
Other Compensation	\$1,116,056	\$1,669,520	\$1,683,520	\$14,000
Related Benefits	\$41,482,695	\$45,559,362	\$45,746,380	\$187,018
<b>Total Personal Services</b>	<b>\$149,310,640</b>	<b>\$161,060,076</b>	<b>\$164,381,520</b>	<b>\$3,321,444</b>
Travel	\$401,067	\$264,811	\$314,811	\$50,000
Operating Services	\$19,650,276	\$17,545,476	\$29,228,944	\$11,683,468
Supplies	\$1,919,284	\$1,812,586	\$1,982,401	\$169,815
<b>Total Operating Expenses</b>	<b>\$21,970,627</b>	<b>\$19,622,873</b>	<b>\$31,526,156</b>	<b>\$11,903,283</b>
Professional Services	\$831,226	\$722,184	\$692,784	(\$29,400)
Other Charges	\$20,305,584	\$20,737,073	\$44,179,391	\$23,442,318
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$21,136,810</b>	<b>\$21,459,257</b>	<b>\$44,872,175</b>	<b>\$23,412,918</b>
General Acquisitions	\$624,508	\$75,250	\$275,526	\$200,276
Library Acquisitions	\$21,664	\$50,000	\$50,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$646,172</b>	<b>\$125,250</b>	<b>\$325,526</b>	<b>\$200,276</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$193,064,249</b>	<b>\$202,267,456</b>	<b>\$241,105,377</b>	<b>\$38,837,921</b>

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

Institution: University of Louisiana at Lafayette

<b>Hospitals</b>	<b>Actual 2022-23</b>	<b>Budgeted 2022-23</b>	<b>Budgeted 2023-24</b>	<b>2023-24 +/- 2022-23</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Transfers</b>	<b>Actual 2022-23</b>	<b>Budgeted 2022-23</b>	<b>Budgeted 2023-24</b>	<b>2023-24 +/- 2022-23</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$479,496	\$484,487	\$531,478	\$46,991
<b>Total Other Charges</b>	<b>\$479,496</b>	<b>\$484,487</b>	<b>\$531,478</b>	<b>\$46,991</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$479,496</b>	<b>\$484,487</b>	<b>\$531,478</b>	<b>\$46,991</b>
<b>Athletics</b>	<b>Actual 2022-23</b>	<b>Budgeted 2022-23</b>	<b>Budgeted 2023-24</b>	<b>2023-24 +/- 2022-23</b>
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Board of Regents  
Form BOR-4  
Summary of Functional Costs

Institution: University of Louisiana at Lafayette

Other	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24	2023-24 +/- 2022-23
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
<b>Total Personal Services</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
<b>Total Other Charges</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Function Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>Actual 2022-23</b>	<b>Budgeted 2022-23</b>	<b>Budgeted 2023-24</b>	<b>2023-24 +/- 2022-23</b>
Salaries	\$106,711,889	\$113,831,194	\$116,951,620	\$3,120,426
Other Compensation	\$1,116,056	\$1,669,520	\$1,683,520	\$14,000
Related Benefits	\$41,482,695	\$45,559,362	\$45,746,380	\$187,018
<b>Total Personal Services</b>	<b>\$149,310,640</b>	<b>\$161,060,076</b>	<b>\$164,381,520</b>	<b>\$3,321,444</b>
Travel	\$401,067	\$264,811	\$314,811	\$50,000
Operating Services	\$19,650,276	\$17,545,476	\$29,228,944	\$11,683,468
Supplies	\$1,919,284	\$1,812,586	\$1,982,401	\$169,815
<b>Total Operating Expenses</b>	<b>\$21,970,627</b>	<b>\$19,622,873</b>	<b>\$31,526,156</b>	<b>\$11,903,283</b>
Professional Services	\$831,226	\$722,184	\$692,784	(\$29,400)
Other Charges	\$20,305,584	\$20,737,073	\$44,179,391	\$23,442,318
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$479,496	\$484,487	\$531,478	\$46,991
<b>Total Other Charges</b>	<b>\$21,616,306</b>	<b>\$21,943,744</b>	<b>\$45,403,653</b>	<b>\$23,459,909</b>
General Acquisitions	\$624,508	\$75,250	\$275,526	\$200,276
Library Acquisitions	\$21,664	\$50,000	\$50,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
<b>Total Acquisitions and Major Repairs</b>	<b>\$646,172</b>	<b>\$125,250</b>	<b>\$325,526</b>	<b>\$200,276</b>
<b>Unallotted</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$193,543,745</b>	<b>\$202,751,943</b>	<b>\$241,636,855</b>	<b>\$38,884,912</b>



**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
**SUMMARY OF DEPARTMENTAL COSTS**  
**INSTRUCTION**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
1051	UNIV 100	Salaries	402,882	502,370	514,441	12,071
		Other comp	10	0	0	0
		Related benefits	108,170	136,152	177,625	41,473
		<b>Dept Total</b>	<b>511,062</b>	<b>638,522</b>	<b>692,066</b>	<b>53,544</b>
1052	The Learning Center	Salaries	88,206	103,000	113,860	10,860
		Other comp	27,294	39,000	39,000	0
		Related benefits	32,532	49,725	40,427	(9,298)
		Travel	0	0	0	0
		Operating services	2,242	3,144	3,144	0
		Supplies	3,624	800	800	0
		<b>Dept Total</b>	<b>153,898</b>	<b>195,669</b>	<b>197,231</b>	<b>1,562</b>
2001	VP Academic Affairs Enhancement	Travel	0	0	0	0
		All other acquisitions	0	0	0	0
		<b>Dept Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
2012	Faculty and Staff Orientation	Travel	0	0	0	0
		Operating services	542	1,500	1,500	0
		Supplies	0	500	500	0
		Professional services	0	4,000	4,000	0
		Other charges	833	1,400	1,400	0
		<b>Dept Total</b>	<b>1,375</b>	<b>7,400</b>	<b>7,400</b>	<b>0</b>
201401	Eminent Scholar in Computer Science	Salaries	43,427	12,339	12,339	0
		Related benefits	12,346	3,511	3,437	(74)
		Travel	0	20,000	20,000	0
		Operating services	65	0	0	0
		<b>Dept Total</b>	<b>55,838</b>	<b>35,850</b>	<b>35,776</b>	<b>(74)</b>
2020	Registrar's Office	Operating services	239	0	0	0
		<b>Dept Total</b>	<b>239</b>	<b>0</b>	<b>0</b>	<b>0</b>
2032	Distance Learning	Salaries	85,177	80,924	87,000	6,076
		Related benefits	26,146	25,108	26,128	1,020
		Travel	3,819	2,164	2,164	0
		Operating services	17,885	6,750	6,750	0
		Supplies	0	2,200	2,200	0
		Professional services	0	10,590	10,590	0
		Other charges	0	0	0	0
		<b>Dept Total</b>	<b>133,027</b>	<b>127,736</b>	<b>134,832</b>	<b>7,096</b>
2033	Academic Program Accreditation	Operating services	76,876	0	0	0
		<b>Dept Total</b>	<b>76,876</b>	<b>0</b>	<b>0</b>	<b>0</b>
2034	Online Degree Programs	Operating services	78,642	0	0	0
		Professional services	250,498	0	0	0
		<b>Dept Total</b>	<b>329,140</b>	<b>0</b>	<b>0</b>	<b>0</b>
2051	Doctoral Colloquium Fund	Salaries	1,300	0	0	0
		Related benefits	100	0	0	0
		Operating services	0	1,302	1,302	0
		Supplies	0	1,545	1,545	0
		Professional services	5,734	15,235	15,235	0
		Other charges	46	0	0	0
<b>Dept Total</b>	<b>7,180</b>	<b>18,082</b>	<b>18,082</b>	<b>0</b>		

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
**SUMMARY OF DEPARTMENTAL COSTS**  
**INSTRUCTION**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
2052	Minority Fellow	Travel	7,941	14,000	14,000	0
		<b>Dept Total</b>	<b>7,941</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>
20570	Graduate Assistantship Stipends	Salaries	7,155,185	7,865,950	8,698,500	832,550
		Related benefits	169	0	0	0
		<b>Dept Total</b>	<b>7,155,354</b>	<b>7,865,950</b>	<b>8,698,500</b>	<b>832,550</b>
20580	Graduate Assistantship Fees	Salaries	4,546,937	5,491,403	5,574,910	83,507
		<b>Dept Total</b>	<b>4,546,937</b>	<b>5,491,403</b>	<b>5,574,910</b>	<b>83,507</b>
2101	College of Arts Enhancement Fds	Travel	1,261	2,215	2,215	0
		Operating services	393	1,442	1,442	0
		Supplies	0	2,575	2,575	0
		All other acquisitions	1,565	0	0	0
		<b>Dept Total</b>	<b>3,219</b>	<b>6,232</b>	<b>6,232</b>	<b>0</b>
2110	School of Architecture/Design	Salaries	1,491,012	1,551,938	1,625,818	73,880
		Related benefits	526,908	609,800	641,836	32,036
		Travel	4,499	4,145	4,145	0
		Operating services	7,722	12,170	12,170	0
		Supplies	10,125	6,279	6,279	0
		Professional services	1,000	3,238	3,238	0
		Other charges	549	0	0	0
		<b>Dept Total</b>	<b>2,041,815</b>	<b>2,187,570</b>	<b>2,293,486</b>	<b>105,916</b>
2120	Music	Salaries	1,645,691	1,799,470	1,865,557	66,087
		Related benefits	624,721	746,144	806,822	60,678
		Travel	1,395	1,657	1,657	0
		Operating services	21,052	13,739	13,739	0
		Supplies	4,076	8,476	8,476	0
		Professional services	1,650	1,200	1,200	0
		Other charges	1,390	0	0	0
		All other acquisitions	25,439	0	0	0
		<b>Dept Total</b>	<b>2,325,414</b>	<b>2,570,686</b>	<b>2,697,451</b>	<b>126,765</b>
21201	School of Music Projects	Other comp	15,241	26,000	26,000	0
		Related benefits	181	0	0	0
		Operating services	739	6,372	6,372	0
		Supplies	1,739	3,900	3,900	0
		Professional services	0	2,500	2,500	0
		All other acquisitions	2,500	0	0	0
		<b>Dept Total</b>	<b>20,400</b>	<b>38,772</b>	<b>38,772</b>	<b>0</b>
2121	Performing Arts	Salaries	687,487	540,809	661,981	121,172
		Other comp	480	0	0	0
		Related benefits	246,851	209,074	268,898	59,824
		Travel	2,927	694	694	0
		Operating services	4,918	6,705	6,705	0
		Supplies	11,061	8,575	8,575	0
		Professional services	0	3,600	3,600	0
		Other charges	565	0	0	0
		<b>Dept Total</b>	<b>954,289</b>	<b>769,457</b>	<b>950,453</b>	<b>180,996</b>
2130	Visual Arts	Salaries	1,038,782	1,164,256	1,244,957	80,701
		Other comp	73	725	725	0
		Related benefits	415,582	483,553	496,207	12,654
		Travel	154	1,582	1,582	0

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
**SUMMARY OF DEPARTMENTAL COSTS**  
**INSTRUCTION**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
2130	Visual Arts	Operating services	8,068	11,380	11,380	0
		Supplies	5,897	4,412	4,412	0
		Professional services	0	0	0	0
		All other acquisitions	2,085	0	0	0
		<b>Dept Total</b>	<b>1,470,641</b>	<b>1,665,908</b>	<b>1,759,263</b>	<b>93,355</b>
2201	Business Admin Enhancemrnt Fds	Travel	0	3,147	3,147	0
		Operating services	0	2,060	2,060	0
		Supplies	135	197	197	0
		Other charges	692	0	0	0
		<b>Dept Total</b>	<b>827</b>	<b>5,404</b>	<b>5,404</b>	<b>0</b>
2202	Bus Admn Info Sys/Multi Lab	Salaries	70,963	102,455	99,346	(3,109)
		Related benefits	39,341	61,928	48,812	(13,116)
		Operating services	1,742	3,779	3,779	0
		Supplies	1,576	8,049	8,049	0
		Other charges	0	12,000	12,000	0
<b>Dept Total</b>	<b>113,622</b>	<b>188,211</b>	<b>171,986</b>	<b>(16,225)</b>		
2210	Accounting	Salaries	1,075,674	1,218,708	1,261,454	42,746
		Related benefits	400,065	441,846	461,333	19,487
		Travel	0	1,112	1,112	0
		Operating services	5,992	5,948	5,948	0
		Supplies	3,147	2,078	2,078	0
<b>Dept Total</b>	<b>1,484,878</b>	<b>1,669,692</b>	<b>1,731,925</b>	<b>62,233</b>		
2220	Economics & Finance	Salaries	1,812,361	1,864,849	1,901,995	37,146
		Related benefits	685,813	748,799	764,845	16,046
		Travel	0	1,803	1,803	0
		Operating services	7,527	7,681	7,681	0
		Supplies	2,923	3,023	3,023	0
		Other charges	704	0	0	0
<b>Dept Total</b>	<b>2,509,328</b>	<b>2,626,155</b>	<b>2,679,347</b>	<b>53,192</b>		
2230	Management	Salaries	1,559,479	1,961,407	2,362,527	401,120
		Other comp	619	0	0	0
		Related benefits	555,937	717,058	903,614	186,556
		Travel	0	2,825	2,825	0
		Operating services	10,013	11,349	11,349	0
		Supplies	4,083	4,155	4,155	0
		Other charges	619	0	0	0
<b>Dept Total</b>	<b>2,130,750</b>	<b>2,696,794</b>	<b>3,284,470</b>	<b>587,676</b>		
2240	Marketing	Salaries	1,210,148	1,549,400	1,307,082	(242,318)
		Related benefits	454,650	593,343	504,549	(88,794)
		Travel	0	1,488	1,488	0
		Operating services	8,578	9,142	9,142	0
		Supplies	2,216	5,856	5,856	0
<b>Dept Total</b>	<b>1,675,592</b>	<b>2,159,229</b>	<b>1,828,117</b>	<b>(331,112)</b>		
2250	MBA Program	Salaries	412,923	426,295	414,353	(11,942)
		Related benefits	115,690	84,950	132,501	47,551
		Travel	0	315	315	0
		Operating services	2,903	3,346	3,346	0
		Supplies	477	721	721	0
<b>Dept Total</b>	<b>531,993</b>	<b>515,627</b>	<b>551,236</b>	<b>35,609</b>		
2300	Dean of Education	Salaries	6,000	0	0	0

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
**SUMMARY OF DEPARTMENTAL COSTS**  
**INSTRUCTION**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
2300	Dean of Education	Related benefits	1,527	0	0	0
<b>Dept Total</b>			<b>7,527</b>	<b>0</b>	<b>0</b>	<b>0</b>
2301	College Ed Enhancement Fds	Other comp	689	0	0	0
		Travel	0	3,850	3,850	0
		Operating services	506	330	330	0
		Supplies	554	400	400	0
		All other acquisitions	0	0	0	0
<b>Dept Total</b>			<b>1,749</b>	<b>4,580</b>	<b>4,580</b>	<b>0</b>
2302	LSUE/ULLF Elementary Educatn	Travel	4,679	7,740	7,740	0
<b>Dept Total</b>			<b>4,679</b>	<b>7,740</b>	<b>7,740</b>	<b>0</b>
2310	Counseling	Salaries	395,123	390,267	406,916	16,649
		Related benefits	171,344	167,842	178,275	10,433
		Travel	645	750	750	0
		Operating services	3,343	3,000	3,000	0
		Supplies	974	1,000	1,000	0
		Other charges	0	0	0	0
<b>Dept Total</b>			<b>571,429</b>	<b>562,859</b>	<b>589,941</b>	<b>27,082</b>
2320	Tchr Ed Curriculum & Instruc	Salaries	1,679,432	1,954,919	2,065,175	110,256
		Related benefits	686,118	880,636	916,266	35,630
		Travel	1,682	1,885	1,885	0
		Operating services	12,934	12,007	12,007	0
		Supplies	1,350	5,741	5,741	0
		Other charges	1,181	0	0	0
<b>Dept Total</b>			<b>2,382,697</b>	<b>2,855,188</b>	<b>3,001,074</b>	<b>145,886</b>
2330	Tchr Ed Found & Leadership	Salaries	918,814	1,032,763	1,097,234	64,471
		Related benefits	266,564	334,874	387,148	52,274
		Travel	337	1,006	1,006	0
		Operating services	6,888	8,443	8,443	0
		Supplies	2,495	2,394	2,394	0
		Other charges	451	0	0	0
<b>Dept Total</b>			<b>1,195,549</b>	<b>1,379,480</b>	<b>1,496,225</b>	<b>116,745</b>
2331	Edfl Grad Stu/Resrch	Travel	1,229	7,575	7,575	0
		Operating services	648	894	894	0
		Supplies	0	574	574	0
		Other charges	0	0	0	0
<b>Dept Total</b>			<b>1,877</b>	<b>9,043</b>	<b>9,043</b>	<b>0</b>
2340	Kinesiology	Salaries	1,474,484	1,670,005	1,738,872	68,867
		Other comp	2,544	0	0	0
		Related benefits	516,646	627,266	696,418	69,152
		Travel	6,667	1,745	1,745	0
		Operating services	11,675	19,977	19,977	0
		Supplies	1,866	5,284	5,284	0
		Professional services	0	150	150	0
<b>Dept Total</b>			<b>2,013,882</b>	<b>2,324,427</b>	<b>2,462,446</b>	<b>138,019</b>
2341	Athletic Training Ed Pgm	Travel	0	250	250	0
		Operating services	1,014	0	0	0
		Supplies	3,036	4,900	4,900	0
<b>Dept Total</b>			<b>4,050</b>	<b>5,150</b>	<b>5,150</b>	<b>0</b>

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
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**INSTRUCTION**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
2350	Teacher Clinical Experiences	Salaries	32,102	42,371	47,948	5,577
		Related benefits	5,505	26,851	6,556	(20,295)
		Travel	5,546	8,940	8,940	0
		Operating services	2,073	5,148	5,148	0
		Supplies	3,525	1,698	1,698	0
		Professional services	0	31,900	0	(31,900)
		<b>Dept Total</b>		<b>48,751</b>	<b>116,908</b>	<b>70,290</b>
2390	UL Life	Salaries	169,453	149,549	171,412	21,863
		Other comp	45,137	35,000	50,000	15,000
		Related benefits	72,249	74,055	73,522	(533)
		Travel	5,219	3,450	3,450	0
		Operating services	2,055	1,185	1,185	0
		Supplies	6,296	13,714	13,714	0
		Other charges	752	1,000	1,000	0
		All other acquisitions	3,841	0	0	0
<b>Dept Total</b>		<b>305,002</b>	<b>277,953</b>	<b>314,283</b>	<b>36,330</b>	
2401	College Engr Enhancement Fds	Travel	10,894	1,552	1,552	0
		Operating services	23,578	21,705	21,705	0
		Supplies	18,957	34,104	34,104	0
		Professional services	0	1,354	1,354	0
		Other charges	2,794	0	0	0
		All other acquisitions	1,565	0	0	0
<b>Dept Total</b>		<b>57,788</b>	<b>58,715</b>	<b>58,715</b>	<b>0</b>	
2410	Chemical Engineering	Salaries	950,238	1,070,598	1,051,899	(18,699)
		Related benefits	380,547	467,537	459,113	(8,424)
		Travel	3,903	798	798	0
		Operating services	5,193	7,027	7,027	0
		Supplies	4,148	7,578	7,578	0
		Other charges	1,009	0	0	0
<b>Dept Total</b>		<b>1,345,038</b>	<b>1,553,538</b>	<b>1,526,415</b>	<b>(27,123)</b>	
2420	Civil Engineering	Salaries	845,587	895,297	933,436	38,139
		Related benefits	303,748	357,766	341,057	(16,709)
		Travel	83	761	761	0
		Operating services	5,451	6,703	6,703	0
		Supplies	5,283	7,228	7,228	0
		Other charges	0	0	0	0
		All other acquisitions	993	0	0	0
<b>Dept Total</b>		<b>1,161,145</b>	<b>1,267,755</b>	<b>1,289,185</b>	<b>21,430</b>	
2430	Elect & Computer Engineering	Salaries	984,079	1,395,378	1,379,663	(15,715)
		Related benefits	341,374	535,781	539,556	3,775
		Travel	0	979	979	0
		Operating services	6,007	8,623	8,623	0
		Supplies	8,314	9,299	9,299	0
		Other charges	486	0	0	0
		All other acquisitions	4,017	0	0	0
<b>Dept Total</b>		<b>1,344,277</b>	<b>1,950,060</b>	<b>1,938,120</b>	<b>(11,940)</b>	
2440	Engineering Technology	Salaries	868,581	981,958	1,059,501	77,543
		Related benefits	337,203	392,003	426,939	34,936
		Travel	983	607	607	0
		Operating services	8,178	8,050	8,050	0
		Supplies	3,063	8,641	8,641	0
		Other charges	387	0	0	0
		All other acquisitions	3,338	0	0	0

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
**SUMMARY OF DEPARTMENTAL COSTS**  
**INSTRUCTION**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
		<b>Dept Total</b>	<b>1,221,733</b>	<b>1,391,259</b>	<b>1,503,738</b>	<b>112,479</b>
<b>2450</b>	<b>Mechanical Engineering</b>	Salaries	1,522,376	1,811,770	1,813,835	2,065
		Related benefits	528,954	710,733	720,386	9,653
		Travel	0	1,129	1,129	0
		Operating services	11,429	9,945	9,945	0
		Supplies	5,987	10,724	10,724	0
		Other charges	0	0	0	0
		All other acquisitions	5,013	0	0	0
		<b>Dept Total</b>	<b>2,073,759</b>	<b>2,544,301</b>	<b>2,556,019</b>	<b>11,718</b>
<b>2460</b>	<b>Petroleum Engineering</b>	Salaries	652,605	1,038,523	1,062,538	24,015
		Related benefits	264,784	446,980	453,939	6,959
		Travel	1,180	725	725	0
		Operating services	5,941	6,386	6,386	0
		Supplies	4,799	6,886	6,886	0
		Other charges	553	0	0	0
		All other acquisitions	1,335	0	0	0
		<b>Dept Total</b>	<b>931,197</b>	<b>1,499,500</b>	<b>1,530,474</b>	<b>30,974</b>
<b>2501</b>	<b>College Liberal Art Enhancement Fds</b>	Travel	3,158	3,222	3,222	0
		Operating services	715	2,178	2,178	0
		Supplies	3,937	4,841	4,841	0
		Professional services	1,500	3,000	3,000	0
		Other charges	2,042	0	0	0
		All other acquisitions	1,538	0	0	0
		<b>Dept Total</b>	<b>12,890</b>	<b>13,241</b>	<b>13,241</b>	<b>0</b>
<b>2510</b>	<b>Communication</b>	Salaries	1,082,868	1,134,949	1,252,960	118,011
		Other comp	3,458	0	0	0
		Related benefits	438,399	471,703	540,531	68,828
		Travel	1,876	2,187	2,187	0
		Operating services	12,288	15,027	15,027	0
		Supplies	3,971	5,549	5,549	0
		Other charges	2,638	0	0	0
		<b>Dept Total</b>	<b>1,545,498</b>	<b>1,629,415</b>	<b>1,816,254</b>	<b>186,839</b>
<b>2520</b>	<b>Communicative Disorders</b>	Salaries	1,231,460	1,404,706	1,304,471	(100,235)
		Other comp	0	0	0	0
		Related benefits	468,591	597,296	557,472	(39,824)
		Travel	0	605	605	0
		Operating services	7,445	8,436	8,436	0
		Supplies	1,796	2,456	2,456	0
		All other acquisitions	2,495	0	0	0
		<b>Dept Total</b>	<b>1,711,787</b>	<b>2,013,499</b>	<b>1,873,440</b>	<b>(140,059)</b>
<b>2530</b>	<b>Criminal Justice</b>	Salaries	442,131	527,240	546,491	19,251
		Related benefits	148,466	207,414	222,251	14,837
		Travel	72	475	475	0
		Operating services	2,368	2,740	2,740	0
		Supplies	264	504	504	0
		<b>Dept Total</b>	<b>593,301</b>	<b>738,373</b>	<b>772,461</b>	<b>34,088</b>
<b>2540</b>	<b>English</b>	Salaries	2,047,549	2,598,596	2,471,484	(127,112)
		Other comp	0	0	0	0
		Related benefits	892,216	1,264,424	1,224,937	(39,487)
		Travel	3,467	3,857	3,857	0
		Operating services	31,054	42,160	42,160	0
		Supplies	1,762	4,874	4,874	0
		Professional services	1,700	2,000	2,000	0

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
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**INSTRUCTION**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
2540	English	Other charges	0	0	0	0
		All other acquisitions	5,925	0	0	0
		<b>Dept Total</b>	<b>2,983,673</b>	<b>3,915,911</b>	<b>3,749,312</b>	<b>(166,599)</b>
2550	History & Geography	Salaries	1,040,709	1,291,365	1,412,331	120,966
		Other comp	0	0	0	0
		Related benefits	454,018	577,444	644,261	66,817
		Travel	1,561	1,879	1,879	0
		Operating services	9,291	20,445	20,445	0
		Supplies	2,615	2,177	2,177	0
		All other acquisitions	50	0	0	0
		<b>Dept Total</b>	<b>1,508,244</b>	<b>1,893,310</b>	<b>2,081,093</b>	<b>187,783</b>
2560	Modern Languages	Salaries	910,227	915,773	932,955	17,182
		Related benefits	361,357	370,290	393,582	23,292
		Travel	1,263	1,488	1,488	0
		Operating services	9,731	10,377	10,377	0
		Supplies	2,392	3,474	3,474	0
		All other acquisitions	845	0	0	0
		<b>Dept Total</b>	<b>1,285,815</b>	<b>1,301,402</b>	<b>1,341,876</b>	<b>40,474</b>
2570	Political Science	Salaries	354,029	486,460	469,473	(16,987)
		Other comp	0	0	0	0
		Related benefits	149,302	214,965	215,158	193
		Travel	0	573	573	0
		Operating services	3,991	3,953	3,953	0
		Supplies	1,302	959	959	0
		<b>Dept Total</b>	<b>508,624</b>	<b>706,910</b>	<b>690,116</b>	<b>(16,794)</b>
2571	Moot Court	Other comp	0	2,500	2,500	0
		Travel	6,393	10,000	10,000	0
		Operating services	335	1,610	1,610	0
		Supplies	0	1,610	1,610	0
		Other charges	614	0	0	0
		<b>Dept Total</b>	<b>7,342</b>	<b>15,720</b>	<b>15,720</b>	<b>0</b>
2580	Psychology	Salaries	921,612	969,915	1,027,367	57,452
		Other comp	29	0	0	0
		Related benefits	397,956	463,780	480,559	16,779
		Travel	1,178	944	944	0
		Operating services	7,109	6,634	6,634	0
		Supplies	864	3,385	3,385	0
		Other charges	36	0	0	0
		<b>Dept Total</b>	<b>1,328,784</b>	<b>1,444,658</b>	<b>1,518,889</b>	<b>74,231</b>
2590	Soci, Anth, Human Dev&Fam Science	Salaries	921,534	1,258,734	1,264,226	5,492
		Other comp	24,200	0	0	0
		Related benefits	341,034	563,921	562,395	(1,526)
		Travel	0	1,251	1,251	0
		Operating services	11,068	8,962	8,962	0
		Supplies	4,034	6,144	6,144	0
		<b>Dept Total</b>	<b>1,301,870</b>	<b>1,839,012</b>	<b>1,842,978</b>	<b>3,966</b>
2601	College Nursing Enhancement Fds	Travel	2,668	875	875	0
		Operating services	300	412	412	0
		Supplies	273	1,545	1,545	0
		Professional services	0	2,500	2,500	0
		Other charges	546	0	0	0
		All other acquisitions	0	0	0	0

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
**SUMMARY OF DEPARTMENTAL COSTS**  
**INSTRUCTION**

DEPT #	DEPARTMENT	Expense	ACTUAL 2022-2023	BUDGET 2022-2023	BUDGET 2023-2024	OVER (UNDER) BUDGETED 2022-2023
<b>2601</b>		<b>Dept Total</b>	<b>3,787</b>	<b>5,332</b>	<b>5,332</b>	<b>0</b>
<b>2602</b>	<b>Learning Resource Center</b>	Operating services	7,075	3,103	3,103	0
		Supplies	5,178	9,289	9,289	0
		<b>Dept Total</b>	<b>12,253</b>	<b>12,392</b>	<b>12,392</b>	<b>0</b>
<b>2610</b>	<b>Nursing</b>	Salaries	3,705,547	4,185,639	4,264,506	78,867
		Other comp	9,367	0	0	0
		Related benefits	1,346,406	1,662,831	1,631,886	(30,945)
		Travel	2,649	5,220	5,220	0
		Operating services	26,548	20,475	20,475	0
		Supplies	3,467	4,259	4,259	0
		Professional services	3,000	20,100	20,100	0
		Other charges	0	0	0	0
		<b>Dept Total</b>	<b>5,096,984</b>	<b>5,898,524</b>	<b>5,946,446</b>	<b>47,922</b>
<b>2620</b>	<b>Health Sciences</b>	Salaries	776,880	942,761	996,468	53,707
		Related benefits	278,556	409,084	434,754	25,670
		Travel	1,350	2,143	2,143	0
		Operating services	5,110	12,736	12,736	0
		Supplies	5,781	7,048	7,048	0
		Professional services	2,000	7,252	7,252	0
		Other charges	1,664	0	0	0
		All other acquisitions	2,660	0	0	0
		<b>Dept Total</b>	<b>1,074,001</b>	<b>1,381,024</b>	<b>1,460,401</b>	<b>79,377</b>
<b>2621</b>	<b>Pre-Dental Hygiene Program</b>	Operating services	0	1,500	0	(1,500)
		Supplies	0	500	0	(500)
		<b>Dept Total</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>(2,000)</b>
<b>2701</b>	<b>College Science Enhancement Fds</b>	Travel	5,505	2,875	2,875	0
		Operating services	804	2,575	2,575	0
		Supplies	1,557	3,605	3,605	0
		Professional services	0	2,500	2,500	0
		Other charges	915	0	0	0
		All other acquisitions	2,138	0	0	0
		<b>Dept Total</b>	<b>10,919</b>	<b>11,555</b>	<b>11,555</b>	<b>0</b>
<b>2710</b>	<b>Biology</b>	Salaries	1,663,166	2,113,746	2,423,515	309,769
		Other comp	694	0	0	0
		Related benefits	745,961	956,057	1,091,061	135,004
		Travel	5,648	3,649	3,649	0
		Operating services	69,634	109,814	109,814	0
		Supplies	24,948	58,147	58,147	0
		Professional services	4,900	0	0	0
		Other charges	1,816	0	0	0
		All other acquisitions	46,970	0	0	0
		<b>Dept Total</b>	<b>2,563,737</b>	<b>3,241,413</b>	<b>3,686,186</b>	<b>444,773</b>
<b>2720</b>	<b>Chemistry</b>	Salaries	872,864	983,049	1,053,490	70,441
		Related benefits	362,306	456,921	474,528	17,607
		Travel	1,847	1,657	1,657	0
		Operating services	28,647	19,334	19,334	0
		Supplies	35,248	47,900	47,900	0
		Other charges	1,603	0	0	0
		All other acquisitions	1,597	0	0	0
		<b>Dept Total</b>	<b>1,304,112</b>	<b>1,508,861</b>	<b>1,596,909</b>	<b>88,048</b>

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
**SUMMARY OF DEPARTMENTAL COSTS**  
**INSTRUCTION**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
2730	Mathematics	Salaries	1,981,821	2,624,345	2,839,698	215,353
		Related benefits	788,319	1,112,929	1,182,161	69,232
		Travel	6,870	4,275	4,275	0
		Operating services	35,064	36,532	36,532	0
		Supplies	4,290	8,062	8,062	0
		Other charges	1,873	0	0	0
		<b>Dept Total</b>		<b>2,818,237</b>	<b>3,786,143</b>	<b>4,070,728</b>
2740	Physics	Salaries	471,134	644,625	674,834	30,209
		Related benefits	192,880	269,449	274,790	5,341
		Travel	1,998	1,587	1,587	0
		Operating services	5,955	10,526	10,526	0
		Supplies	3,051	9,443	9,443	0
		All other acquisitions	5,608	0	0	0
		<b>Dept Total</b>		<b>680,626</b>	<b>935,630</b>	<b>971,180</b>
2750	Sch of Computing & Informatics	Salaries	34,844	318,884	480,901	162,017
		Related benefits	38,363	120,525	191,411	70,886
		<b>Dept Total</b>	<b>73,207</b>	<b>439,409</b>	<b>672,312</b>	<b>232,903</b>
2751	Computer Science	Salaries	300,392	323,614	340,851	17,237
		Related benefits	127,271	147,751	139,613	(8,138)
		Travel	3,057	1,757	1,757	0
		Operating services	6,455	22,646	22,646	0
		Supplies	636	4,975	4,975	0
		Other charges	215	0	0	0
		<b>Dept Total</b>		<b>438,026</b>	<b>500,743</b>	<b>509,842</b>
2752	Cntr Fr Adv Computer Study	Salaries	535,003	1,035,271	1,270,831	235,560
		Related benefits	252,669	481,583	546,741	65,158
		Travel	29,699	6,890	6,890	0
		Operating services	13,207	78,574	78,574	0
		Supplies	26,271	20,129	20,129	0
		Professional services	3,550	0	0	0
		Other charges	4,719	0	0	0
		All other acquisitions	13,788	0	0	0
		<b>Dept Total</b>		<b>878,906</b>	<b>1,622,447</b>	<b>1,923,165</b>
2753	Informatics	Salaries	439,404	383,486	398,260	14,774
		Related benefits	157,891	151,525	146,458	(5,067)
		Travel	4,165	1,800	1,800	0
		Operating services	11,051	19,855	19,855	0
		Supplies	153	11,545	11,545	0
		Professional services	0	0	0	0
		Other charges	2,130	0	0	0
		<b>Dept Total</b>		<b>614,794</b>	<b>568,211</b>	<b>577,918</b>
27531	UNIV 200	Salaries	105,846	150,068	151,735	1,667
		Related benefits	44,586	71,182	71,921	739
		<b>Dept Total</b>	<b>150,432</b>	<b>221,250</b>	<b>223,656</b>	<b>2,406</b>
2760	School of Geosciences	Salaries	950,718	1,006,051	1,147,193	141,142
		Other comp	15,891	0	0	0
		Related benefits	410,764	457,983	509,825	51,842
		Travel	1,409	1,565	1,565	0
		Operating services	9,737	22,242	22,242	0
		Supplies	11,995	9,161	9,161	0
		Professional services	0	218	218	0
		Other charges	0	0	0	0

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
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**INSTRUCTION**

DEPT #	DEPARTMENT	Expense				OVER (UNDER)
			ACTUAL 2022-2023	BUDGET 2022-2023	BUDGET 2023-2024	BUDGETED 2022-2023
2760	School of Geosciences	All other acquisitions	6,804	0	0	0
<b>Dept Total</b>			<b>1,407,318</b>	<b>1,497,220</b>	<b>1,690,204</b>	<b>192,984</b>
2802	General Studies	Salaries	9,600	8,800	9,600	800
		Related benefits	2,453	674	2,376	1,702
		Operating services	0	62,900	62,900	0
		Professional services	0	30,000	30,000	0
<b>Dept Total</b>			<b>12,053</b>	<b>102,374</b>	<b>104,876</b>	<b>2,502</b>
2810	Honors Program	Salaries	178,583	183,478	242,356	58,878
		Other comp	0	300	300	0
		Related benefits	74,144	69,701	118,978	49,277
		Travel	0	150	150	0
		Operating services	2,558	2,980	2,980	0
		Supplies	615	2,000	2,000	0
		Other charges	371	0	0	0
		All other acquisitions	941	0	0	0
<b>Dept Total</b>			<b>257,212</b>	<b>258,609</b>	<b>366,764</b>	<b>108,155</b>
2811	Honors Convocation	Operating services	3,501	0	0	0
<b>Dept Total</b>			<b>3,501</b>	<b>0</b>	<b>0</b>	<b>0</b>
6101	Special Academic Projects	Salaries	30,000	385,000	345,000	(40,000)
		Other comp	0	5,000	5,000	0
		Related benefits	7,825	15,658	30,178	14,520
		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	698,238	698,238	698,238	0
<b>Dept Total</b>			<b>736,063</b>	<b>1,216,991</b>	<b>1,191,511</b>	<b>(25,480)</b>
6106	Summer Salaries	Salaries	1,690,051	1,667,050	1,699,592	32,542
		Related benefits	440,160	436,417	424,193	(12,224)
<b>Dept Total</b>			<b>2,130,211</b>	<b>2,103,467</b>	<b>2,123,785</b>	<b>20,318</b>
610601	Summer Intersession Salaries	Salaries	45,600	70,000	52,300	(17,700)
		Related benefits	11,029	19,915	14,565	(5,350)
<b>Dept Total</b>			<b>56,629</b>	<b>89,915</b>	<b>66,865</b>	<b>(23,050)</b>
610602	Winter Intersession Salaries	Salaries	25,800	28,800	25,800	(3,000)
		Related benefits	6,824	7,762	6,385	(1,377)
<b>Dept Total</b>			<b>32,624</b>	<b>36,562</b>	<b>32,185</b>	<b>(4,377)</b>
6107	Sabbatical Leaves	Salaries	217,725	346,896	498,558	151,662
		Related benefits	116,214	92,335	132,911	40,576
<b>Dept Total</b>			<b>333,939</b>	<b>439,231</b>	<b>631,469</b>	<b>192,238</b>
6108	Retirement & Group Ins	Related benefits	2,486,086	2,806,169	2,786,366	(19,803)
<b>Dept Total</b>			<b>2,486,086</b>	<b>2,806,169</b>	<b>2,786,366</b>	<b>(19,803)</b>
6116	Faculty & Staff Recruiting	Travel	0	11,036	11,036	0
		Operating services	9,265	35,586	35,586	0
		Supplies	0	1,869	1,869	0
		Professional services	44,085	357	357	0
		Other charges	75,120	0	0	0

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
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**INSTRUCTION**

DEPT #	DEPARTMENT	Expense	ACTUAL 2022-2023	BUDGET 2022-2023	BUDGET 2023-2024	OVER (UNDER) BUDGETED 2022-2023
<b>6116</b>		<b>Dept Total</b>	<b>128,470</b>	<b>48,848</b>	<b>48,848</b>	<b>0</b>
<b>6117</b>	<b>Grants &amp; Memberships</b>	Operating services	8,354	0	0	0
		<b>Dept Total</b>	<b>8,354</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>713657</b>	<b>D&amp;J Mosing Chair Mech</b>	Salaries	0	31,027	0	(31,027)
		Related benefits	0	8,827	0	(8,827)
		<b>Dept Total</b>	<b>0</b>	<b>39,854</b>	<b>0</b>	<b>(39,854)</b>
<b>720426</b>	<b>Durand Theriot Chair</b>	Salaries	0	32,908	0	(32,908)
		Related benefits	0	8,408	0	(8,408)
		<b>Dept Total</b>	<b>0</b>	<b>41,316</b>	<b>0</b>	<b>(41,316)</b>
<b>9240</b>	<b>Crawfish</b>	Salaries	37,186	62,982	74,297	11,315
		Related benefits	23,104	48,091	54,565	6,474
		Travel	0	156	156	0
		Operating services	4,188	6,973	6,973	0
		Supplies	6,656	5,164	5,164	0
		<b>Dept Total</b>	<b>71,134</b>	<b>123,366</b>	<b>141,155</b>	<b>17,789</b>
<b>9550</b>	<b>Graduate Student Waivers</b>	Salaries	471,334	0	0	0
		<b>Dept Total</b>	<b>471,334</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>999501</b>	<b>Reserve for Merits-INSTR</b>	Salaries	0	1,695,708	1,805,678	109,970
		Related benefits	0	459,412	474,144	14,732
		<b>Dept Total</b>	<b>0</b>	<b>2,155,120</b>	<b>2,279,822</b>	<b>124,702</b>
<b>999701</b>	<b>Frozen Positions-INSTR</b>	Salaries	0	(354,576)	(354,576)	0
		Related benefits	0	(219,085)	(219,085)	0
		<b>Dept Total</b>	<b>0</b>	<b>(573,661)</b>	<b>(573,661)</b>	<b>0</b>
<b>999901</b>	<b>Contingency Acct-INSTR</b>	Salaries	0	(2,481,332)	(7,381,188)	(4,899,856)
		Related benefits	0	(1,337,238)	(3,556,899)	(2,219,661)
		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
		<b>Dept Total</b>	<b>0</b>	<b>(4,431,335)</b>	<b>(11,550,852)</b>	<b>(7,119,517)</b>
<b>Grand Total</b>			<b>79,556,541</b>	<b>90,903,236</b>	<b>88,457,116</b>	<b>(2,446,120)</b>

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
**SUMMARY OF DEPARTMENTAL COSTS**  
**RESEARCH**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
2060	Library Director	Salaries	26,843	26,252	27,040	788
		Related benefits	7,137	6,999	7,013	14
<b>Dept Total</b>			<b>33,980</b>	<b>33,251</b>	<b>34,053</b>	<b>802</b>
2061	Library	Salaries	87,875	123,775	90,675	(33,100)
		Related benefits	18,892	32,938	23,480	(9,458)
<b>Dept Total</b>			<b>106,767</b>	<b>156,713</b>	<b>114,155</b>	<b>(42,558)</b>
2110	School of Architecture/Design	Salaries	130,062	125,308	156,898	31,590
		Related benefits	34,820	33,599	40,592	6,993
<b>Dept Total</b>			<b>164,882</b>	<b>158,907</b>	<b>197,490</b>	<b>38,583</b>
2120	Music	Salaries	200,685	192,008	169,409	(22,599)
		Related benefits	52,729	51,577	44,046	(7,531)
<b>Dept Total</b>			<b>253,414</b>	<b>243,585</b>	<b>213,455</b>	<b>(30,130)</b>
2121	Performing Arts	Salaries	26,837	33,512	35,503	1,991
		Related benefits	6,834	8,562	8,788	226
<b>Dept Total</b>			<b>33,671</b>	<b>42,074</b>	<b>44,291</b>	<b>2,217</b>
2130	Visual Arts	Salaries	184,070	141,877	150,372	8,495
		Related benefits	49,904	38,361	39,232	871
<b>Dept Total</b>			<b>233,974</b>	<b>180,238</b>	<b>189,604</b>	<b>9,366</b>
2210	Accounting	Salaries	240,629	278,155	274,982	(3,173)
		Related benefits	54,374	76,159	73,495	(2,664)
<b>Dept Total</b>			<b>295,003</b>	<b>354,314</b>	<b>348,477</b>	<b>(5,837)</b>
2220	Economics & Finance	Salaries	482,064	431,596	459,437	27,841
		Related benefits	133,104	119,818	124,643	4,825
<b>Dept Total</b>			<b>615,168</b>	<b>551,414</b>	<b>584,080</b>	<b>32,666</b>
2230	Management	Salaries	262,513	338,624	348,843	10,219
		Related benefits	70,386	93,100	92,243	(857)
<b>Dept Total</b>			<b>332,899</b>	<b>431,724</b>	<b>441,086</b>	<b>9,362</b>
2240	Marketing	Salaries	211,894	237,269	271,048	33,779
		Related benefits	49,761	66,409	75,114	8,705
<b>Dept Total</b>			<b>261,655</b>	<b>303,678</b>	<b>346,162</b>	<b>42,484</b>
2310	Counseling	Salaries	64,923	53,210	55,294	2,084
		Related benefits	17,561	14,347	14,520	173
<b>Dept Total</b>			<b>82,484</b>	<b>67,557</b>	<b>69,814</b>	<b>2,257</b>
2320	Tchr Ed Curriculum & Instruc	Salaries	391,464	408,521	392,615	(15,906)
		Related benefits	102,922	111,004	103,814	(7,190)
<b>Dept Total</b>			<b>494,386</b>	<b>519,525</b>	<b>496,429</b>	<b>(23,096)</b>
2330	Tchr Ed Found & Leadership	Salaries	184,264	189,802	185,514	(4,288)
		Related benefits	47,147	51,866	46,499	(5,367)
<b>Dept Total</b>			<b>231,411</b>	<b>241,668</b>	<b>232,013</b>	<b>(9,655)</b>

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
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**RESEARCH**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
2340	Kinesiology	Salaries	160,917	176,009	171,226	(4,783)
		Related benefits	42,814	47,121	44,350	(2,771)
<b>Dept Total</b>			<b>203,731</b>	<b>223,130</b>	<b>215,576</b>	<b>(7,554)</b>
2410	Chemical Engineering	Salaries	461,600	476,618	543,713	67,095
		Related benefits	127,551	131,348	146,658	15,310
<b>Dept Total</b>			<b>589,151</b>	<b>607,966</b>	<b>690,371</b>	<b>82,405</b>
2420	Civil Engineering	Salaries	287,707	322,643	361,131	38,488
		Related benefits	77,267	87,212	94,691	7,479
<b>Dept Total</b>			<b>364,974</b>	<b>409,855</b>	<b>455,822</b>	<b>45,967</b>
2430	Elect & Computer Engineering	Salaries	191,926	183,609	238,426	54,817
		Related benefits	51,077	48,911	62,694	13,783
<b>Dept Total</b>			<b>243,003</b>	<b>232,520</b>	<b>301,120</b>	<b>68,600</b>
2440	Engineering Technology	Salaries	76,232	73,765	31,574	(42,191)
		Related benefits	21,626	20,987	8,794	(12,193)
<b>Dept Total</b>			<b>97,858</b>	<b>94,752</b>	<b>40,368</b>	<b>(54,384)</b>
2450	Mechanical Engineering	Salaries	379,155	342,220	427,780	85,560
		Related benefits	100,564	90,592	111,558	20,966
<b>Dept Total</b>			<b>479,719</b>	<b>432,812</b>	<b>539,338</b>	<b>106,526</b>
2460	Petroleum Engineering	Salaries	244,794	277,085	288,567	11,482
		Related benefits	66,520	76,021	77,258	1,237
<b>Dept Total</b>			<b>311,314</b>	<b>353,106</b>	<b>365,825</b>	<b>12,719</b>
2510	Communication	Salaries	231,652	251,976	198,749	(53,227)
		Related benefits	62,597	68,634	52,053	(16,581)
<b>Dept Total</b>			<b>294,249</b>	<b>320,610</b>	<b>250,802</b>	<b>(69,808)</b>
2520	Communicative Disorders	Salaries	333,533	212,856	336,870	124,014
		Related benefits	87,207	56,063	86,226	30,163
<b>Dept Total</b>			<b>420,740</b>	<b>268,919</b>	<b>423,096</b>	<b>154,177</b>
2530	Criminal Justice	Salaries	52,234	29,696	67,600	37,904
		Related benefits	14,307	8,134	18,280	10,146
<b>Dept Total</b>			<b>66,541</b>	<b>37,830</b>	<b>85,880</b>	<b>48,050</b>
2540	English	Salaries	764,981	805,881	869,696	63,815
		Related benefits	204,953	217,375	227,888	10,513
<b>Dept Total</b>			<b>969,934</b>	<b>1,023,256</b>	<b>1,097,584</b>	<b>74,328</b>
2550	History & Geography	Salaries	273,602	279,827	256,130	(23,697)
		Related benefits	75,981	78,282	69,779	(8,503)
<b>Dept Total</b>			<b>349,583</b>	<b>358,109</b>	<b>325,909</b>	<b>(32,200)</b>
2560	Modern Languages	Salaries	234,675	244,123	208,968	(35,155)
		Related benefits	64,101	67,038	55,511	(11,527)
<b>Dept Total</b>			<b>298,776</b>	<b>311,161</b>	<b>264,479</b>	<b>(46,682)</b>

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
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**RESEARCH**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
2570	Political Science	Salaries	102,212	131,059	146,165	15,106
		Related benefits	25,443	37,288	40,707	3,419
<b>Dept Total</b>			<b>127,655</b>	<b>168,347</b>	<b>186,872</b>	<b>18,525</b>
2580	Psychology	Salaries	224,393	207,583	217,386	9,803
		Related benefits	59,997	56,973	58,261	1,288
<b>Dept Total</b>			<b>284,390</b>	<b>264,556</b>	<b>275,647</b>	<b>11,091</b>
2590	Soci, Anth, Human Dev&Fam Science	Salaries	229,273	200,794	242,562	41,768
		Related benefits	61,892	54,748	64,389	9,641
<b>Dept Total</b>			<b>291,165</b>	<b>255,542</b>	<b>306,951</b>	<b>51,409</b>
2610	Nursing	Salaries	178,518	178,716	165,910	(12,806)
		Related benefits	50,012	46,623	42,123	(4,500)
<b>Dept Total</b>			<b>228,530</b>	<b>225,339</b>	<b>208,033</b>	<b>(17,306)</b>
2620	Health Sciences	Salaries	105,422	101,117	103,848	2,731
		Related benefits	28,512	27,410	27,536	126
<b>Dept Total</b>			<b>133,934</b>	<b>128,527</b>	<b>131,384</b>	<b>2,857</b>
2710	Biology	Salaries	1,176,734	1,128,011	1,014,243	(113,768)
		Related benefits	314,447	314,941	273,101	(41,840)
<b>Dept Total</b>			<b>1,491,181</b>	<b>1,442,952</b>	<b>1,287,344</b>	<b>(155,608)</b>
2720	Chemistry	Salaries	285,191	294,229	278,399	(15,830)
		Related benefits	77,997	80,078	74,384	(5,694)
<b>Dept Total</b>			<b>363,188</b>	<b>374,307</b>	<b>352,783</b>	<b>(21,524)</b>
2730	Mathematics	Salaries	785,942	742,728	652,301	(90,427)
		Related benefits	211,263	200,248	173,135	(27,113)
<b>Dept Total</b>			<b>997,205</b>	<b>942,976</b>	<b>825,436</b>	<b>(117,540)</b>
2740	Physics	Salaries	221,279	244,941	218,314	(26,627)
		Related benefits	61,673	67,610	58,466	(9,144)
<b>Dept Total</b>			<b>282,952</b>	<b>312,551</b>	<b>276,780</b>	<b>(35,771)</b>
2750	Sch of Computing & Informatics	Salaries	199,954	136,664	194,829	58,165
		Related benefits	50,963	34,917	48,220	13,303
<b>Dept Total</b>			<b>250,917</b>	<b>171,581</b>	<b>243,049</b>	<b>71,468</b>
2751	Computer Science	Salaries	178,653	172,928	147,552	(25,376)
		Related benefits	47,891	46,553	37,157	(9,396)
<b>Dept Total</b>			<b>226,544</b>	<b>219,481</b>	<b>184,709</b>	<b>(34,772)</b>
2752	Cntr Fr Adv Computer Study	Salaries	651,582	749,793	552,275	(197,518)
		Related benefits	186,504	209,482	153,808	(55,674)
<b>Dept Total</b>			<b>838,086</b>	<b>959,275</b>	<b>706,083</b>	<b>(253,192)</b>
2753	Informatics	Salaries	82,978	80,139	84,122	3,983
		Related benefits	22,472	21,783	22,298	515
<b>Dept Total</b>			<b>105,450</b>	<b>101,922</b>	<b>106,420</b>	<b>4,498</b>

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
**SUMMARY OF DEPARTMENTAL COSTS**  
**RESEARCH**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
2760	School of Geosciences	Salaries	322,691	356,453	292,361	(64,092)
		Related benefits	86,041	96,193	75,699	(20,494)
<b>Dept Total</b>			<b>408,732</b>	<b>452,646</b>	<b>368,060</b>	<b>(84,586)</b>
5901	Research Activities	Other charges	100,000	0	23,250,000	23,250,000
<b>Dept Total</b>			<b>100,000</b>	<b>0</b>	<b>23,250,000</b>	<b>23,250,000</b>
6105	Summer Salaries Research	Salaries	7,500	15,000	15,000	0
		Related benefits	2,134	3,833	3,713	(120)
<b>Dept Total</b>			<b>9,634</b>	<b>18,833</b>	<b>18,713</b>	<b>(120)</b>
6107	Sabbatical Leaves	Salaries	174,688	146,519	412,229	265,710
		Related benefits	56,145	39,156	107,317	68,161
<b>Dept Total</b>			<b>230,833</b>	<b>185,675</b>	<b>519,546</b>	<b>333,871</b>
6108	Retirement & Group Ins	Related benefits	110,318	103,829	124,806	20,977
<b>Dept Total</b>			<b>110,318</b>	<b>103,829</b>	<b>124,806</b>	<b>20,977</b>
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
<b>Dept Total</b>			<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>
9060	CEET Operations	Salaries	53,801	52,749	59,764	7,015
		Related benefits	28,101	28,251	30,485	2,234
<b>Dept Total</b>			<b>81,902</b>	<b>81,000</b>	<b>90,249</b>	<b>9,249</b>
9071	Louisiana Accelerator Center	Other charges	0	0	0	0
<b>Dept Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Dept Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
9230	Greenhouse Vegetable Farm	Salaries	16,716	40,851	51,990	11,139
		Related benefits	8,445	32,701	38,524	5,823
		Operating services	1,019	1,442	1,442	0
		Supplies	8,350	7,841	7,841	0
<b>Dept Total</b>			<b>34,530</b>	<b>82,835</b>	<b>99,797</b>	<b>16,962</b>
999502	Reserve for Merits-RSRCH	Salaries	0	3,654	2,173	(1,481)
		Related benefits	0	968	606	(362)
<b>Dept Total</b>			<b>0</b>	<b>4,622</b>	<b>2,779</b>	<b>(1,843)</b>
999702	Frozen Positions-RSRCH	Salaries	0	(24,211)	(24,211)	0
		Related benefits	0	(24,039)	(24,039)	0
<b>Dept Total</b>			<b>0</b>	<b>(48,250)</b>	<b>(48,250)</b>	<b>0</b>
999902	Contingency Acct-RSRCH	Travel	0	0	0	0
		Operating services	0	(94)	9,999,906	10,000,000

**UNIVERSITY OF LOUISIANA AT LAFAYETTE  
SUMMARY OF DEPARTMENTAL COSTS  
RESEARCH**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
999902	Contingency Acct-RSRCH	Supplies	0	(402)	(402)	0
		Professional services	0	0	0	0
		Other charges	0	0	0	0
<b>Dept Total</b>			<b>0</b>	<b>(496)</b>	<b>9,999,504</b>	<b>10,000,000</b>
<b>Grand Total</b>			<b>14,426,413</b>	<b>14,430,724</b>	<b>47,907,974</b>	<b>33,477,250</b>

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

<b>DEPT #</b>	<b>DEPARTMENT</b>	<b>Expense</b>	<b>ACTUAL 2022-2023</b>	<b>BUDGET 2022-2023</b>	<b>BUDGET 2023-2024</b>	<b>OVER (UNDER) BUDGETED 2022-2023</b>
5902	PTAC Support	Other charges	185,000	185,000	185,000	0
		<b>Dept Total</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>0</b>
<b>Grand Total</b>			<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>0</b>

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
**SUMMARY OF DEPARTMENTAL COSTS**  
**ACADEMIC SUPPORT**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)		
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023		
1050	Office of 1st Year Experience	Salaries	264,830	260,110	268,246	8,136		
		Other comp	0	10,000	10,000	0		
		Related benefits	96,432	95,088	97,039	1,951		
		Travel	1,144	500	500	0		
		Operating services	5,570	3,223	3,223	0		
		Supplies	0	4,734	4,734	0		
<b>Dept Total</b>			<b>367,976</b>	<b>373,655</b>	<b>383,742</b>	<b>10,087</b>		
2010	Academic Success Center	Salaries	672,672	890,958	1,025,443	134,485		
		Other comp	174	2,000	2,000	0		
		Related benefits	301,895	459,037	497,248	38,211		
		Travel	0	462	462	0		
		Operating services	6,024	8,918	8,918	0		
		Supplies	5,600	6,450	6,450	0		
		Other charges	453	0	0	0		
		<b>Dept Total</b>			<b>986,818</b>	<b>1,367,825</b>	<b>1,540,521</b>	<b>172,696</b>
2011	Faculty Development	Travel	0	0	0	0		
		Operating services	0	2,500	2,500	0		
		Supplies	0	500	500	0		
		Professional services	0	3,000	3,000	0		
<b>Dept Total</b>			<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>		
2013	Instr Improve Mini-Grants	Travel	0	125	125	0		
		Operating services	0	300	300	0		
		Supplies	0	5,068	5,068	0		
		Professional services	0	5,500	5,500	0		
		Other charges	0	0	0	0		
<b>Dept Total</b>			<b>0</b>	<b>10,993</b>	<b>10,993</b>	<b>0</b>		
2015	Student Evaluation of Instruction	Travel	0	175	175	0		
		Operating services	10,983	10,381	10,381	0		
		Supplies	0	709	709	0		
		Other charges	0	75	75	0		
<b>Dept Total</b>			<b>10,983</b>	<b>11,340</b>	<b>11,340</b>	<b>0</b>		
2016	Student Center for Research	Salaries	179,865	167,788	224,822	57,034		
		Other comp	7,410	7,200	7,200	0		
		Related benefits	87,439	82,053	110,631	28,578		
		Travel	5,497	0	50,000	50,000		
		Operating services	20,023	5,000	12,500	7,500		
		Supplies	71,786	2,000	112,500	110,500		
		Professional services	0	0	2,500	2,500		
		Other charges	4,240	0	23,500	23,500		
		All other acquisitions	51,623	0	181,500	181,500		
		<b>Dept Total</b>			<b>427,883</b>	<b>264,041</b>	<b>725,153</b>	<b>461,112</b>
		2025	Catalogs & Curriculum	Operating services	59,873	57,500	57,500	0
Supplies	0			27	27	0		
Professional services	0			3,300	3,300	0		
<b>Dept Total</b>			<b>59,873</b>	<b>60,827</b>	<b>60,827</b>	<b>0</b>		
2033	Academic Program Accreditation	Other comp	0	1,000	1,000	0		
		Travel	0	6,750	6,750	0		
		Operating services	10,582	8,000	8,000	0		
		Supplies	0	18,500	18,500	0		
		Professional services	0	55,500	55,500	0		

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
**SUMMARY OF DEPARTMENTAL COSTS**  
**ACADEMIC SUPPORT**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
		<b>Dept Total</b>	<b>10,582</b>	<b>89,750</b>	<b>89,750</b>	<b>0</b>
<b>2040</b>	<b>University Connection</b>	Salaries	105,188	102,873	105,959	3,086
		Related benefits	37,011	36,454	36,959	505
		Travel	0	185	185	0
		Operating services	1,508	3,758	3,758	0
		Supplies	486	2,060	2,060	0
		All other acquisitions	0	0	0	0
		<b>Dept Total</b>	<b>144,193</b>	<b>145,330</b>	<b>148,921</b>	<b>3,591</b>
<b>2050</b>	<b>Dean of Graduate School</b>	Salaries	701,715	728,294	835,630	107,336
		Related benefits	284,092	329,849	372,308	42,459
		Travel	5,786	4,375	4,375	0
		Operating services	15,913	23,569	23,569	0
		Supplies	1,236	6,189	6,189	0
		All other acquisitions	1,320	0	0	0
		<b>Dept Total</b>	<b>1,010,062</b>	<b>1,092,276</b>	<b>1,242,071</b>	<b>149,795</b>
<b>2051</b>	<b>Doctoral Colloquium Fund</b>	Professional services	200	0	0	0
		<b>Dept Total</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2060</b>	<b>Library Director</b>	Salaries	241,583	262,163	274,576	12,413
		Related benefits	85,668	109,147	113,381	4,234
		Travel	391	883	883	0
		Operating services	1,620	2,244	2,244	0
		Supplies	394	379	379	0
		<b>Dept Total</b>	<b>329,656</b>	<b>374,816</b>	<b>391,463</b>	<b>16,647</b>
<b>2061</b>	<b>Library</b>	Salaries	1,634,305	2,030,181	2,148,766	118,585
		Related benefits	835,152	1,207,302	1,283,422	76,120
		Travel	151	2,000	2,000	0
		Operating services	2,101,952	2,100,000	2,100,000	0
		Supplies	46,274	26,810	26,810	0
		Other charges	85	0	0	0
		771-Library acquisitions	21,664	50,000	50,000	0
		<b>Dept Total</b>	<b>4,639,583</b>	<b>5,416,293</b>	<b>5,610,998</b>	<b>194,705</b>
<b>2100</b>	<b>Dean of the Arts</b>	Salaries	586,758	693,038	731,563	38,525
		Other comp	32,588	38,000	38,000	0
		Related benefits	237,485	300,710	321,675	20,965
		Travel	0	1,516	1,516	0
		Operating services	14,302	9,910	9,910	0
		Supplies	3,967	8,511	8,511	0
		Professional services	0	6,000	6,000	0
		Other charges	259	7,000	7,000	0
		All other acquisitions	1,340	0	0	0
		<b>Dept Total</b>	<b>876,699</b>	<b>1,064,685</b>	<b>1,124,175</b>	<b>59,490</b>
<b>2110</b>	<b>School of Architecture/Design</b>	Salaries	83,056	0	0	0
		Related benefits	23,093	0	0	0
		<b>Dept Total</b>	<b>106,149</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2200</b>	<b>Dean of Business</b>	Salaries	569,582	791,481	784,022	(7,459)
		Related benefits	192,675	317,530	290,373	(27,157)
		Travel	0	680	680	0
		Operating services	5,707	5,986	5,986	0
		Supplies	1,240	1,259	1,259	0

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
**SUMMARY OF DEPARTMENTAL COSTS**  
**ACADEMIC SUPPORT**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
		<b>Dept Total</b>	<b>769,204</b>	<b>1,116,936</b>	<b>1,082,320</b>	<b>(34,616)</b>
<b>2230</b>	<b>Management</b>	Salaries	6,400	0	0	0
		Related benefits	1,632	0	0	0
		<b>Dept Total</b>	<b>8,032</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2300</b>	<b>Dean of Education</b>	Salaries	414,362	509,433	486,974	(22,459)
		Other comp	4,047	0	0	0
		Related benefits	143,375	218,269	190,034	(28,235)
		Travel	982	722	722	0
		Operating services	4,709	5,792	5,792	0
		Supplies	3,083	3,965	3,965	0
		Other charges	166	0	0	0
		<b>Dept Total</b>	<b>570,724</b>	<b>738,181</b>	<b>687,487</b>	<b>(50,694)</b>
<b>2400</b>	<b>Dean of Engineering</b>	Salaries	537,307	540,503	564,853	24,350
		Other comp	0	0	0	0
		Related benefits	213,481	215,905	221,900	5,995
		Travel	7,902	2,809	2,809	0
		Operating services	5,849	13,501	13,501	0
		Supplies	4,516	11,149	11,149	0
		Professional services	0	150	150	0
		Other charges	297	0	0	0
		<b>Dept Total</b>	<b>769,352</b>	<b>784,017</b>	<b>814,362</b>	<b>30,345</b>
<b>2401</b>	<b>College Engr Enhancement Fds</b>	Operating services	11	0	0	0
		<b>Dept Total</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2450</b>	<b>Mechanical Engineering</b>	Salaries	14,023	0	0	0
		Related benefits	11,272	0	0	0
		<b>Dept Total</b>	<b>25,295</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2500</b>	<b>Dean of Liberal Arts</b>	Salaries	460,117	476,635	532,363	55,728
		Related benefits	170,049	190,104	212,442	22,338
		Travel	0	519	519	0
		Operating services	3,956	3,050	3,050	0
		Supplies	578	1,008	1,008	0
		Other charges	0	2,500	2,500	0
		All other acquisitions	2,683	0	0	0
		<b>Dept Total</b>	<b>637,383</b>	<b>673,816</b>	<b>751,882</b>	<b>78,066</b>
<b>2600</b>	<b>Dean of Nursng&amp;Allied Hlth Sciences</b>	Salaries	282,663	274,542	283,175	8,633
		Related benefits	83,792	98,088	108,109	10,021
		Travel	1,844	3,007	3,007	0
		Operating services	3,823	2,939	2,939	0
		Supplies	3,231	4,593	4,593	0
		Other charges	97	0	0	0
		<b>Dept Total</b>	<b>375,450</b>	<b>383,169</b>	<b>401,823</b>	<b>18,654</b>
<b>2700</b>	<b>Dean of Sciences</b>	Salaries	550,526	558,737	630,888	72,151
		Related benefits	188,683	211,223	214,707	3,484
		Travel	4,694	1,406	1,406	0
		Operating services	2,709	5,622	5,622	0
		Supplies	357	793	793	0
		Other charges	0	0	0	0
		<b>Dept Total</b>	<b>746,969</b>	<b>777,781</b>	<b>853,416</b>	<b>75,635</b>

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
**SUMMARY OF DEPARTMENTAL COSTS**  
**ACADEMIC SUPPORT**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
2750	Sch of Computing & Informatics	Salaries	135,464	336,676	145,137	(191,539)
		Related benefits	52,042	129,044	61,239	(67,805)
		Travel	0	300	300	0
		Operating services	3,232	2,475	2,475	0
		Supplies	488	945	945	0
		Other charges	55	0	0	0
		<b>Dept Total</b>		<b>191,281</b>	<b>469,440</b>	<b>210,096</b>
2800	Dean of University College	Salaries	507,760	627,325	704,626	77,301
		Related benefits	186,116	254,756	288,013	33,257
		Travel	0	390	390	0
		Operating services	2,055	3,150	3,150	0
		Supplies	1,524	1,525	1,525	0
		<b>Dept Total</b>		<b>697,455</b>	<b>887,146</b>	<b>997,704</b>
2801	University College Enhancement Fds	Travel	0	883	883	0
		Operating services	0	18	18	0
		Supplies	0	450	450	0
		<b>Dept Total</b>	<b>0</b>	<b>1,351</b>	<b>1,351</b>	<b>0</b>
6108	Retirement & Group Ins	Related benefits	601,400	627,102	680,248	53,146
		<b>Dept Total</b>	<b>601,400</b>	<b>627,102</b>	<b>680,248</b>	<b>53,146</b>
6116	Faculty & Staff Recruiting	Professional services	70,108	0	0	0
		<b>Dept Total</b>	<b>70,108</b>	<b>0</b>	<b>0</b>	<b>0</b>
6710	Computing Support Services	Salaries	1,353,040	1,887,470	2,087,607	200,137
		Other comp	103,718	132,000	130,000	(2,000)
		Related benefits	592,530	891,306	974,285	82,979
		Travel	355	657	657	0
		Operating services	103,558	310,035	310,035	0
		Supplies	8,691	15,962	15,962	0
		Professional services	0	0	0	0
		All other acquisitions	161,873	0	0	0
		<b>Dept Total</b>		<b>2,323,765</b>	<b>3,237,430</b>	<b>3,518,546</b>
6721	EAS Computer Operations	Travel	6,713	17,400	17,400	0
		Operating services	73,491	150,000	150,000	0
		Supplies	20,001	50,000	50,000	0
		Other charges	261	0	0	0
		All other acquisitions	2,820	0	0	0
		<b>Dept Total</b>		<b>103,286</b>	<b>217,400</b>	<b>217,400</b>
6732	NS Network Operations	Salaries	101,101	196,955	214,812	17,857
		Related benefits	45,702	99,216	104,753	5,537
		Travel	0	33	33	0
		Operating services	9,081	6,348	6,348	0
		Supplies	18,912	16,938	16,938	0
		<b>Dept Total</b>		<b>174,796</b>	<b>319,490</b>	<b>342,884</b>
6733	NS Network Facilities	Salaries	155,858	270,976	279,083	8,107
		Related benefits	83,519	168,480	162,672	(5,808)
		Travel	0	338	338	0
		Operating services	4,787	24,629	24,629	0
		Supplies	5,264	1,005	1,005	0
		All other acquisitions	12,433	0	0	0

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
**SUMMARY OF DEPARTMENTAL COSTS**  
**ACADEMIC SUPPORT**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
		<b>Dept Total</b>	<b>261,861</b>	<b>465,428</b>	<b>467,727</b>	<b>2,299</b>
<b>6734</b>	<b>NS General</b>	Salaries	676,309	845,212	879,835	34,623
		Related benefits	293,730	363,604	371,572	7,968
		Travel	117	375	375	0
		Operating services	14,945	15,559	19,159	3,600
		Supplies	1,777	8,371	8,371	0
		All other acquisitions	1,659	0	0	0
		<b>Dept Total</b>	<b>988,537</b>	<b>1,233,121</b>	<b>1,279,312</b>	<b>46,191</b>
<b>9200</b>	<b>Animal Science</b>	Salaries	49,259	48,175	49,620	1,445
		Related benefits	27,163	26,950	27,659	709
		Travel	0	177	177	0
		Operating services	13,177	13,673	13,673	0
		Supplies	30,054	34,766	34,766	0
		Professional services	0	900	900	0
		<b>Dept Total</b>	<b>119,653</b>	<b>124,641</b>	<b>126,795</b>	<b>2,154</b>
<b>9210</b>	<b>Dairy</b>	Salaries	16,716	16,640	18,585	1,945
		Related benefits	8,445	8,662	9,702	1,040
		<b>Dept Total</b>	<b>25,161</b>	<b>25,302</b>	<b>28,287</b>	<b>2,985</b>
<b>9220</b>	<b>Ira Nelson Horticulture Ctr</b>	Salaries	180,110	170,842	179,452	8,610
		Related benefits	89,763	92,040	105,979	13,939
		Operating services	8,223	2,276	2,276	0
		Supplies	15,649	22,271	22,271	0
		Other charges	0	0	0	0
		<b>Dept Total</b>	<b>293,745</b>	<b>287,429</b>	<b>309,978</b>	<b>22,549</b>
<b>9260</b>	<b>Center-La &amp; Acadian Studies</b>	Salaries	381,554	337,808	485,621	147,813
		Related benefits	164,322	153,136	200,765	47,629
		Travel	0	353	353	0
		Operating services	2,257	3,668	3,668	0
		Supplies	1,512	4,099	4,099	0
		<b>Dept Total</b>	<b>549,645</b>	<b>499,064</b>	<b>694,506</b>	<b>195,442</b>
<b>9261</b>	<b>Kathleen B Blanco Public Policy Ctr</b>	Salaries	256,039	189,625	528,500	338,875
		Related benefits	80,923	70,283	201,231	130,948
		Travel	1,129	1,500	1,500	0
		Operating services	2,913	3,000	3,000	0
		Supplies	1,433	4,000	4,000	0
		Other charges	0	0	0	0
		All other acquisitions	2,970	0	0	0
		<b>Dept Total</b>	<b>345,407</b>	<b>268,408</b>	<b>738,231</b>	<b>469,823</b>
<b>999504</b>	<b>Reserve for Merits-ACAD SUPP</b>	Salaries	0	204,029	368,271	164,242
		Related benefits	0	55,724	100,463	44,739
		<b>Dept Total</b>	<b>0</b>	<b>259,753</b>	<b>468,734</b>	<b>208,981</b>
<b>999704</b>	<b>Frozen Positions-ACAD SUPP</b>	Salaries	0	(411,096)	(411,096)	0
		Related benefits	0	(231,245)	(231,245)	0
		<b>Dept Total</b>	<b>0</b>	<b>(642,341)</b>	<b>(642,341)</b>	<b>0</b>
<b>999904</b>	<b>Contingency Acct-ACAD SUPP</b>	Salaries	0	(2,201,818)	(3,099,875)	(898,057)
		Related benefits	0	(1,282,333)	(1,723,875)	(441,542)
		Travel	0	(12,867)	(12,867)	0
		Operating services	0	(286,310)	(286,310)	0

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
**SUMMARY OF DEPARTMENTAL COSTS**  
**ACADEMIC SUPPORT**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
999904	Contingency Acct-ACAD SUPP	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
<b>Dept Total</b>			<b>0</b>	<b>(3,817,651)</b>	<b>(5,157,250)</b>	<b>(1,339,599)</b>
<b>Grand Total</b>			<b>19,619,177</b>	<b>19,214,244</b>	<b>20,219,452</b>	<b>1,005,208</b>

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

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
2020	Registrar's Office	Salaries	825,594	1,023,203	983,423	(39,780)
		Other comp	10,253	37,000	37,000	0
		Related benefits	354,484	474,233	482,771	8,538
		Travel	2,846	2,469	2,469	0
		Operating services	79,623	99,586	110,786	11,200
		Supplies	2,485	3,643	3,643	0
		Other charges	0	0	0	0
<b>Dept Total</b>			<b>1,275,285</b>	<b>1,640,134</b>	<b>1,620,092</b>	<b>(20,042)</b>
2050	Dean of Graduate School	Salaries	0	0	70,000	70,000
		Related benefits	0	0	34,037	34,037
		Operating services	108	0	0	0
<b>Dept Total</b>			<b>108</b>	<b>0</b>	<b>104,037</b>	<b>104,037</b>
2140	Band	Operating services	3,029	2,976	2,976	0
		Supplies	4,026	5,640	5,640	0
<b>Dept Total</b>			<b>7,055</b>	<b>8,616</b>	<b>8,616</b>	<b>0</b>
2820	Special Services	Salaries	154,368	63,144	204,309	141,165
		Other comp	12,597	0	0	0
		Related benefits	45,207	32,292	64,263	31,971
		Travel	4,361	0	0	0
<b>Dept Total</b>			<b>216,533</b>	<b>95,436</b>	<b>268,572</b>	<b>173,136</b>
3000	VP Student Affairs	Salaries	278,491	267,348	290,766	23,418
		Related benefits	90,511	77,168	88,821	11,653
		Travel	0	363	363	0
		Operating services	1,970	4,836	4,836	0
		Supplies	1,403	3,072	3,072	0
		Other charges	74	0	0	0
		All other acquisitions	2,250	0	0	0
		<b>Dept Total</b>			<b>374,699</b>	<b>352,787</b>
3010	Office of International Affairs	Salaries	168,764	162,639	172,982	10,343
		Other comp	0	12,000	12,000	0
		Related benefits	71,022	69,268	73,755	4,487
		Travel	0	582	582	0
		Operating services	5,939	5,387	5,387	0
		Supplies	1,592	2,225	2,225	0
		Other charges	104	0	0	0
		All other acquisitions	1,000	0	0	0
<b>Dept Total</b>			<b>248,421</b>	<b>252,101</b>	<b>266,931</b>	<b>14,830</b>
3030	Counseling And Testing	Salaries	474,472	446,272	505,896	59,624
		Related benefits	159,642	163,502	178,420	14,918
		Travel	200	500	500	0
		Operating services	3,564	3,000	3,000	0
		Supplies	0	2,441	2,441	0
		Other charges	489	0	0	0
<b>Dept Total</b>			<b>638,367</b>	<b>615,715</b>	<b>690,257</b>	<b>74,542</b>
3040	Disability Services	Salaries	165,286	152,881	175,397	22,516
		Related benefits	76,360	72,154	80,858	8,704
		Travel	3,979	3,250	3,250	0
		Operating services	2,558	3,400	3,400	0
		Supplies	17,831	9,266	18,581	9,315
		Professional services	29,973	148,000	148,000	0
		Other charges	502	0	0	0

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

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
3040	Disability Services	All other acquisitions	2,298	0	0	0
<b>Dept Total</b>			<b>298,787</b>	<b>388,951</b>	<b>429,486</b>	<b>40,535</b>
3100	Dean of Students	Salaries	542,259	545,705	689,084	143,379
		Other comp	0	0	0	0
		Related benefits	220,581	238,638	294,373	55,735
		Travel	1,182	819	819	0
		Operating services	6,753	10,169	10,169	0
		Supplies	2,078	2,729	2,729	0
		Other charges	0	0	0	0
		All other acquisitions	350	0	0	0
<b>Dept Total</b>			<b>773,203</b>	<b>798,060</b>	<b>997,174</b>	<b>199,114</b>
3110	Recreational Sports	Salaries	119,083	114,300	122,152	7,852
		Related benefits	45,792	44,602	46,546	1,944
<b>Dept Total</b>			<b>164,875</b>	<b>158,902</b>	<b>168,698</b>	<b>9,796</b>
3120	Career Services	Salaries	282,817	319,829	350,426	30,597
		Related benefits	134,323	172,471	171,109	(1,362)
		Travel	0	250	250	0
		Operating services	17,155	20,360	20,360	0
		Supplies	47	4,671	4,671	0
		Professional services	0	500	500	0
		Other charges	0	0	0	0
<b>Dept Total</b>			<b>434,342</b>	<b>518,081</b>	<b>547,316</b>	<b>29,235</b>
4000	VP Enrollment Management	Salaries	259,592	378,935	446,478	67,543
		Other comp	0	14,000	14,000	0
		Related benefits	125,505	172,415	210,482	38,067
		Travel	6,721	5,412	5,412	0
		Operating services	98,920	28,923	28,923	0
		Supplies	7,140	30,460	30,460	0
		Professional services	0	7,230	7,230	0
		Other charges	19,466	0	0	0
		All other acquisitions	1,075	0	0	0
<b>Dept Total</b>			<b>518,419</b>	<b>637,375</b>	<b>742,985</b>	<b>105,610</b>
4001	Cajun Craze-New Student Events	Salaries	1,167	0	0	0
		Related benefits	82	0	0	0
		Operating services	10,843	17,800	17,800	0
		Supplies	0	7,000	7,000	0
		Professional services	0	200	200	0
		Other charges	1,272	0	15,000	15,000
<b>Dept Total</b>			<b>13,364</b>	<b>25,000</b>	<b>40,000</b>	<b>15,000</b>
4010	Undergr Admissions/Recruitment	Salaries	1,434,403	1,753,852	2,019,106	265,254
		Other comp	3,809	32,000	32,000	0
		Related benefits	542,898	797,419	838,981	41,562
		Travel	77,085	40,000	40,000	0
		Operating services	465,274	430,900	430,900	0
		Supplies	201,666	122,500	122,500	0
		Other charges	41,041	45,000	45,000	0
		All other acquisitions	23,824	0	0	0
<b>Dept Total</b>			<b>2,790,000</b>	<b>3,221,671</b>	<b>3,528,487</b>	<b>306,816</b>
4011	Orientation	Other comp	0	5,000	5,000	0
<b>Dept Total</b>			<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

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

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
4020	Financial Aid	Salaries	860,871	1,148,371	1,232,358	83,987
		Related benefits	354,621	583,491	603,962	20,471
		Travel	1,425	628	628	0
		Operating services	22,612	19,520	19,520	0
		Supplies	3,756	5,900	5,900	0
		Other charges	485	0	0	0
<b>Dept Total</b>			<b>1,243,770</b>	<b>1,757,910</b>	<b>1,862,368</b>	<b>104,458</b>
40201	Student Labor	Salaries	1,186	0	0	0
		Other comp	626,581	852,985	852,985	0
		Related benefits	2,434	0	0	0
<b>Dept Total</b>			<b>630,201</b>	<b>852,985</b>	<b>852,985</b>	<b>0</b>
4021	Scholarship Office	Salaries	158,585	175,281	189,499	14,218
		Related benefits	73,116	95,004	100,965	5,961
		Travel	0	65	65	0
		Operating services	4,759	6,322	6,322	0
		Supplies	3,936	1,440	1,440	0
		All other acquisitions	1,398	0	0	0
<b>Dept Total</b>			<b>241,794</b>	<b>278,112</b>	<b>298,291</b>	<b>20,179</b>
4030	Veteran & Military Student Services	Salaries	116,770	114,200	117,626	3,426
		Related benefits	45,706	45,109	45,777	668
		Travel	426	875	875	0
		Operating services	6,531	9,500	9,500	0
		Supplies	18,438	2,000	2,000	0
		All other acquisitions	23,611	0	0	0
<b>Dept Total</b>			<b>211,482</b>	<b>171,684</b>	<b>175,778</b>	<b>4,094</b>
6108	Retirement & Group Ins	Related benefits	265,102	309,964	299,874	(10,090)
<b>Dept Total</b>			<b>265,102</b>	<b>309,964</b>	<b>299,874</b>	<b>(10,090)</b>
6115	Spirit Group	Other charges	0	15,000	15,000	0
<b>Dept Total</b>			<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
6721	EAS Computer Operations	Operating services	17,643	0	0	0
<b>Dept Total</b>			<b>17,643</b>	<b>0</b>	<b>0</b>	<b>0</b>
9509	Doctoral Recruitment	Travel	5,258	0	0	0
		Operating services	3,727	14,360	14,360	0
		Supplies	3,381	1,030	1,030	0
		Professional services	0	3,000	3,000	0
		Other charges	0	0	0	0
		All other acquisitions	550	0	0	0
<b>Dept Total</b>			<b>12,916</b>	<b>18,390</b>	<b>18,390</b>	<b>0</b>
950901	Minority Grad Recruitment	Travel	2,494	2,500	2,500	0
		Operating services	2,000	1,250	1,250	0
		Supplies	0	1,250	1,250	0
		Professional services	239	0	0	0
		Other charges	0	2,500	2,500	0
<b>Dept Total</b>			<b>4,733</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>
999505	Reserve for Merits-STU SERV	Salaries	0	108,322	233,104	124,782
		Related benefits	0	28,845	61,804	32,959

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

DEPT #	DEPARTMENT	Expense	ACTUAL 2022-2023	BUDGET 2022-2023	BUDGET 2023-2024	OVER (UNDER) BUDGETED 2022-2023
<b>999505</b>		<b>Dept Total</b>	<b>0</b>	<b>137,167</b>	<b>294,908</b>	<b>157,741</b>
<b>999705</b>	<b>Frozen Positions-STU SERV</b>	Salaries	0	(91,619)	(91,619)	0
		Related benefits	0	(45,956)	(45,956)	0
		<b>Dept Total</b>	<b>0</b>	<b>(137,575)</b>	<b>(137,575)</b>	<b>0</b>
<b>999905</b>	<b>Contingency Acct-STU SERV</b>	Salaries	0	(1,223,183)	(1,312,010)	(88,827)
		Related benefits	0	(760,642)	(809,375)	(48,733)
		Travel	0	(16,937)	(16,937)	0
		Operating services	0	(39,650)	(39,650)	0
		Supplies	0	(50,433)	(50,433)	0
		Professional services	0	0	0	0
		Other charges	0	0	0	0
		<b>Dept Total</b>	<b>0</b>	<b>(2,090,845)</b>	<b>(2,228,405)</b>	<b>(137,560)</b>
<b>Grand Total</b>			<b>10,381,099</b>	<b>10,038,121</b>	<b>11,264,623</b>	<b>1,226,502</b>

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
**SUMMARY OF DEPARTMENTAL COSTS**  
**INSTITUTIONAL SUPPORT**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
1000	President's Office	Salaries	850,544	904,798	1,155,789	250,991
		Other comp	12,000	15,000	15,000	0
		Related benefits	302,150	336,452	398,108	61,656
		Travel	6,111	815	815	0
		Operating services	32,670	6,381	6,381	0
		Supplies	16,263	1,657	1,657	0
		Other charges	0	0	0	0
		All other acquisitions	3,375	0	0	0
<b>Dept Total</b>			<b>1,223,113</b>	<b>1,265,103</b>	<b>1,577,750</b>	<b>312,647</b>
1001	University Events	Salaries	46,741	42,804	69,046	26,242
		Related benefits	16,515	16,244	25,775	9,531
		Operating services	15,277	12,300	12,300	0
		Supplies	6,231	4,000	4,000	0
		Professional services	0	900	900	0
		Other charges	0	100	100	0
		All other acquisitions	1,565	0	0	0
		<b>Dept Total</b>			<b>86,329</b>	<b>76,348</b>
1020	Internal Audit	Salaries	196,291	251,972	257,731	5,759
		Related benefits	84,157	113,938	116,771	2,833
		Travel	477	2,111	2,111	0
		Operating services	1,366	1,366	1,366	0
		Supplies	314	2,500	2,500	0
		Other charges	0	0	0	0
		<b>Dept Total</b>			<b>282,605</b>	<b>371,887</b>
1030	Equity Diversity & Comm Engmnt	Salaries	152,569	164,703	166,139	1,436
		Other comp	1,860	10,000	10,000	0
		Related benefits	60,285	71,631	66,496	(5,135)
		Travel	50	687	687	0
		Operating services	3,527	2,162	2,162	0
		Supplies	1,950	1,545	1,545	0
		Professional services	18,940	0	0	0
		Other charges	0	0	0	0
		All other acquisitions	1,065	0	0	0
<b>Dept Total</b>			<b>240,246</b>	<b>250,728</b>	<b>247,029</b>	<b>(3,699)</b>
1040	Sustainability	Salaries	192,395	190,500	194,155	3,655
		Other comp	0	8,000	8,000	0
		Related benefits	69,834	68,839	70,766	1,927
		Travel	5,512	1,200	1,200	0
		Operating services	35,535	32,630	78,220	45,590
		Supplies	8,225	1,200	4,700	3,500
		Other charges	704	900	900	0
		All other acquisitions	1,533	0	0	0
		<b>Dept Total</b>			<b>313,738</b>	<b>303,269</b>
2000	VP Academic Affairs	Salaries	459,316	551,343	574,649	23,306
		Other comp	0	10,000	10,000	0
		Related benefits	118,507	159,531	164,503	4,972
		Travel	2,604	3,000	3,000	0
		Operating services	5,834	92,126	92,126	0
		Supplies	1,111	5,322	5,322	0
		Professional services	0	7,000	7,000	0
		Other charges	589	0	0	0
		All other acquisitions	1,485	0	0	0
<b>Dept Total</b>			<b>589,446</b>	<b>828,322</b>	<b>856,600</b>	<b>28,278</b>

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
**SUMMARY OF DEPARTMENTAL COSTS**  
**INSTITUTIONAL SUPPORT**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
2001	VP Academic Affairs Enhancement	Salaries	581	0	0	0
		Other comp	160	0	0	0
		Related benefits	49	0	0	0
		Travel	2,665	0	0	0
		Operating services	47,580	0	0	0
		Supplies	45,221	256,000	256,000	0
		Professional services	6,764	0	0	0
		Other charges	8,475	0	0	0
		All other acquisitions	4,420	0	0	0
<b>Dept Total</b>			<b>115,915</b>	<b>256,000</b>	<b>256,000</b>	<b>0</b>
201A	AVP Faculty Affairs	Salaries	308,233	282,439	331,373	48,934
		Related benefits	104,917	127,771	109,378	(18,393)
		Travel	878	2,000	2,000	0
		Operating services	1,103	3,000	3,000	0
		Supplies	2,483	2,500	2,500	0
		Other charges	164	0	0	0
		All other acquisitions	0	0	0	0
		<b>Dept Total</b>			<b>417,778</b>	<b>417,710</b>
2021	Commencement	Salaries	21,037	0	0	0
		Other comp	8,119	0	0	0
		Related benefits	1,020	0	0	0
		Operating services	224,245	191,000	191,000	0
		Supplies	7,163	60,000	60,000	0
		Professional services	29,460	300	300	0
		Other charges	0	0	0	0
		<b>Dept Total</b>			<b>291,044</b>	<b>251,300</b>
2022	Rallies	Operating services	0	2,123	2,123	0
		Supplies	0	79	79	0
		<b>Dept Total</b>			<b>0</b>	<b>2,202</b>
2030	Institutional Research	Salaries	200,945	347,819	296,551	(51,268)
		Other comp	0	4,000	4,000	0
		Related benefits	67,651	145,180	128,912	(16,268)
		Travel	6,597	512	512	0
		Operating services	43,375	48,060	48,060	0
		Supplies	339	5,444	5,444	0
		<b>Dept Total</b>			<b>318,907</b>	<b>551,015</b>
2031	Institutional Assessment	Travel	0	0	0	0
		Operating services	0	0	0	0
		Supplies	0	0	0	0
		Professional services	0	0	0	0
		<b>Dept Total</b>			<b>0</b>	<b>0</b>
203A	AVP Institutional Effectiveness	Salaries	605,748	688,373	763,232	74,859
		Related benefits	247,011	294,700	345,442	50,742
		Travel	18,763	0	0	0
		Operating services	56,722	0	0	0
		Supplies	8,812	0	0	0
		Professional services	79,582	0	0	0
		Other charges	1,437	0	0	0
		All other acquisitions	6,975	0	0	0
		<b>Dept Total</b>			<b>1,025,050</b>	<b>983,073</b>
203A	AVP Institutional Effectiveness	Travel	0	2,500	2,500	0

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
**SUMMARY OF DEPARTMENTAL COSTS**  
**INSTITUTIONAL SUPPORT**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
203A	AVP Institutional Effectiveness	Operating services	0	35,962	35,962	0
		Supplies	0	12,410	12,410	0
		Professional services	0	500	500	0
<b>Dept Total</b>			<b>0</b>	<b>51,372</b>	<b>51,372</b>	<b>0</b>
20570	Graduate Assistantship Stipends	Salaries	16,999	0	0	0
		<b>Dept Total</b>	<b>16,999</b>	<b>0</b>	<b>0</b>	<b>0</b>
20571	Non-Academic GA Stipends	Salaries	52,588	70,490	70,490	0
		<b>Dept Total</b>	<b>52,588</b>	<b>70,490</b>	<b>70,490</b>	<b>0</b>
20581	Non-Academic GA Fees	Salaries	44,776	57,564	57,673	109
		<b>Dept Total</b>	<b>44,776</b>	<b>57,564</b>	<b>57,673</b>	<b>109</b>
20582	Grad Asst Fees-Agy Req	Salaries	175,536	300,000	300,000	0
		<b>Dept Total</b>	<b>175,536</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
2100	Dean of the Arts	Operating services	(129)	0	0	0
		<b>Dept Total</b>	<b>(129)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2811	Honors Convocation	Operating services	9,986	18,457	18,457	0
		Supplies	0	3,362	3,362	0
		Professional services	0	1,000	1,000	0
<b>Dept Total</b>			<b>9,986</b>	<b>22,819</b>	<b>22,819</b>	<b>0</b>
2820	Special Services	Salaries	0	135,816	0	(135,816)
		Related benefits	0	40,361	0	(40,361)
		<b>Dept Total</b>	<b>0</b>	<b>176,177</b>	<b>0</b>	<b>(176,177)</b>
3020	University Police	Salaries	2,137,057	2,086,490	2,421,785	335,295
		Other comp	7,699	65,000	65,000	0
		Related benefits	995,970	1,261,637	1,502,865	241,228
		Travel	2,655	10,000	10,000	0
		Operating services	124,092	105,000	120,000	15,000
		Supplies	121,000	100,000	112,000	12,000
		Other charges	0	0	0	0
		All other acquisitions	15,967	30,000	48,776	18,776
<b>Dept Total</b>			<b>3,404,440</b>	<b>3,658,127</b>	<b>4,280,426</b>	<b>622,299</b>
5000	VP Research	Salaries	1,251,756	1,882,899	2,360,919	478,020
		Related benefits	429,676	772,240	953,198	180,958
		Travel	10,023	8,000	8,000	0
		Operating services	16,221	19,425	19,425	0
		Supplies	1,261	8,000	8,000	0
		Other charges	3,102	500	500	0
		All other acquisitions	2,100	0	0	0
<b>Dept Total</b>			<b>1,714,139</b>	<b>2,691,064</b>	<b>3,350,042</b>	<b>658,978</b>
6000	VP Admin and Finance	Salaries	767,441	1,052,624	1,045,284	(7,340)
		Other comp	0	5,000	5,000	0
		Related benefits	299,175	406,071	406,436	365
		Travel	0	487	487	0
		Operating services	8,740	4,989	4,989	0
		Supplies	6,081	1,257	1,257	0
		Professional services	6,200	0	0	0

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
**SUMMARY OF DEPARTMENTAL COSTS**  
**INSTITUTIONAL SUPPORT**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
6000	VP Admin and Finance	Other charges	0	0	0	0
		All other acquisitions	0	0	0	0
<b>Dept Total</b>			<b>1,087,637</b>	<b>1,470,428</b>	<b>1,463,453</b>	<b>(6,975)</b>
6100	Comptroller's Office	Salaries	745,023	812,463	972,500	160,037
		Other comp	0	8,000	8,000	0
		Related benefits	244,458	290,090	358,197	68,107
		Travel	0	1,250	1,250	0
		Operating services	4,659	7,181	7,181	0
		Supplies	2,641	3,188	3,188	0
		Other charges	1,853	28,000	28,000	0
		All other acquisitions	8,378	0	0	0
<b>Dept Total</b>			<b>1,007,012</b>	<b>1,150,172</b>	<b>1,378,316</b>	<b>228,144</b>
6102	Special Project Allocations	Operating services	140,858	206,907	206,907	0
		Supplies	0	4,635	4,635	0
		Professional services	12,674	15,521	15,521	0
<b>Dept Total</b>			<b>153,532</b>	<b>227,063</b>	<b>227,063</b>	<b>0</b>
6103	Campus Activities	Travel	2,170	531	531	0
		Operating services	61,824	3,338	3,338	0
		Supplies	80,369	15,450	15,450	0
		Professional services	188,073	235,000	235,000	0
		Other charges	45,303	0	0	0
<b>Dept Total</b>			<b>377,739</b>	<b>254,319</b>	<b>254,319</b>	<b>0</b>
6108	Retirement & Group Ins	Related benefits	1,834,185	2,036,860	2,075,022	38,162
		<b>Dept Total</b>			<b>1,834,185</b>	<b>2,036,860</b>
6110	Risk Insurance	Operating services	3,328,781	3,328,781	3,379,153	50,372
		<b>Dept Total</b>			<b>3,328,781</b>	<b>3,328,781</b>
6112	NS Telephone Operations	Operating services	65,208	46,446	49,605	3,159
		Supplies	0	2,719	2,719	0
		Professional services	24,000	0	0	0
<b>Dept Total</b>			<b>89,208</b>	<b>49,165</b>	<b>52,324</b>	<b>3,159</b>
6114	Lectures & Concerts	Operating services	200	0	0	0
		Professional services	5,800	6,000	6,000	0
		Other charges	0	0	0	0
<b>Dept Total</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
6117	Grants & Memberships	Operating services	127,210	120,000	120,000	0
		<b>Dept Total</b>			<b>127,210</b>	<b>120,000</b>
6200	Administrative Services	Salaries	614,690	757,759	913,527	155,768
		Other comp	0	52,000	53,200	1,200
		Related benefits	292,280	409,431	494,917	85,486
		Travel	0	750	750	0
		Operating services	33,599	117,400	117,400	0
		Supplies	7,860	20,000	20,000	0
		Other charges	1,148	0	0	0
		All other acquisitions	0	0	0	0
		<b>Dept Total</b>			<b>949,577</b>	<b>1,357,340</b>

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
**SUMMARY OF DEPARTMENTAL COSTS**  
**INSTITUTIONAL SUPPORT**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
6201	Bursar	Salaries	278,108	365,536	380,919	15,383
		Other comp	305	19,930	19,930	0
		Related benefits	151,570	218,673	221,018	2,345
		Travel	0	500	500	0
		Operating services	54,028	42,600	42,600	0
		Supplies	2,163	6,000	6,000	0
		Other charges	159	0	0	0
		All other acquisitions	3,025	0	0	0
		<b>Dept Total</b>		<b>489,358</b>	<b>653,239</b>	<b>670,967</b>
6202	Admin Services-Postage	Salaries	0	350,000	300,000	(50,000)
		Related benefits	0	2,658	4,350	1,692
		Travel	0	55	55	0
		Operating services	185,163	300,000	300,000	0
		Supplies	0	3,777	3,777	0
		<b>Dept Total</b>		<b>185,163</b>	<b>656,490</b>	<b>608,182</b>
6300	Procurement	Salaries	868,315	945,411	1,036,516	91,105
		Other comp	2,712	15,000	15,000	0
		Related benefits	359,511	445,347	473,170	27,823
		Travel	14,252	2,665	2,665	0
		Operating services	23,570	23,312	23,312	0
		Supplies	8,750	16,757	16,757	0
		Other charges	0	600	600	0
		All other acquisitions	5,428	0	0	0
		<b>Dept Total</b>		<b>1,282,538</b>	<b>1,449,092</b>	<b>1,568,020</b>
6400	Human Resources	Salaries	1,199,610	1,450,455	1,694,607	244,152
		Other comp	16,220	10,000	12,400	2,400
		Related benefits	458,386	622,924	743,511	120,587
		Travel	14,388	5,750	5,750	0
		Operating services	117,977	73,216	73,216	0
		Supplies	18,660	17,818	17,818	0
		Professional services	9,125	0	0	0
		Other charges	12,106	4,000	4,000	0
		All other acquisitions	9,855	0	0	0
<b>Dept Total</b>		<b>1,856,327</b>	<b>2,184,163</b>	<b>2,551,302</b>	<b>367,139</b>	
6500	Operational Review	Salaries	248,630	432,348	541,333	108,985
		Related benefits	84,989	183,361	233,327	49,966
		Travel	7,430	2,000	2,000	0
		Operating services	5,249	30,998	30,998	0
		Supplies	2,307	4,000	4,000	0
		Other charges	265	0	0	0
		All other acquisitions	2,311	0	0	0
		<b>Dept Total</b>		<b>351,181</b>	<b>652,707</b>	<b>811,658</b>
6600	SPFAC	Salaries	620,937	841,720	1,146,093	304,373
		Other comp	2,231	6,380	6,380	0
		Related benefits	210,439	361,638	503,075	141,437
		Travel	0	3,000	3,000	0
		Operating services	4,017	12,500	12,500	0
		Supplies	6,462	2,500	2,500	0
		Professional services	15,796	54,300	54,300	0
		Other charges	130	0	0	0
		All other acquisitions	12,070	2,000	2,000	0
<b>Dept Total</b>		<b>872,082</b>	<b>1,284,038</b>	<b>1,729,848</b>	<b>445,810</b>	
6700	Chief Information Officer	Salaries	401,569	506,332	518,115	11,783

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
**SUMMARY OF DEPARTMENTAL COSTS**  
**INSTITUTIONAL SUPPORT**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
6700	Chief Information Officer	Related benefits	177,719	231,137	236,472	5,335
		Travel	2,934	4,190	4,190	0
		Operating services	3,920	10,146	10,146	0
		Supplies	250	4,596	4,596	0
		All other acquisitions	0	0	0	0
		<b>Dept Total</b>		<b>586,392</b>	<b>756,401</b>	<b>773,519</b>
6720	EAS Information Systems	Salaries	1,193,384	2,245,672	2,032,082	(213,590)
		Other comp	0	20,000	0	(20,000)
		Related benefits	490,959	1,101,471	916,692	(184,779)
<b>Dept Total</b>		<b>1,684,343</b>	<b>3,367,143</b>	<b>2,948,774</b>	<b>(418,369)</b>	
6730	NS Operator Services	Salaries	34,443	64,750	73,923	9,173
		Other comp	5,896	0	0	0
		Related benefits	20,719	62,190	68,299	6,109
		Operating services	1,296	1,220	1,220	0
		Supplies	154	223	223	0
<b>Dept Total</b>		<b>62,508</b>	<b>128,383</b>	<b>143,665</b>	<b>15,282</b>	
6731	Copier Center	Operating services	26,308	2,909	2,909	0
		Supplies	3,840	4,730	4,730	0
<b>Dept Total</b>		<b>30,148</b>	<b>7,639</b>	<b>7,639</b>	<b>0</b>	
6750	IT Security	Salaries	328,500	321,296	435,935	114,639
		Other comp	0	12,000	12,000	0
		Related benefits	117,206	115,574	160,573	44,999
		Travel	0	5,000	5,000	0
		Operating services	77,349	100,000	100,000	0
		Supplies	31,821	20,000	20,000	0
		All other acquisitions	2,970	43,250	43,250	0
		<b>Dept Total</b>		<b>557,846</b>	<b>617,120</b>	<b>776,758</b>
6806	Inventory Control	Travel	0	105	105	0
		Operating services	0	923	923	0
		Supplies	0	998	998	0
<b>Dept Total</b>		<b>0</b>	<b>2,026</b>	<b>2,026</b>	<b>0</b>	
6807	Central Receiving & Stores	Salaries	0	0	0	0
		Related benefits	0	0	0	0
		Supplies	130,012	0	0	0
<b>Dept Total</b>		<b>130,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	
7000	VP University Advancement	Salaries	581,053	514,841	625,745	110,904
		Other comp	8,294	8,000	8,000	0
		Related benefits	207,366	179,424	226,025	46,601
		Travel	0	1,000	1,000	0
		Operating services	30,915	21,639	21,639	0
		Supplies	1,443	10,000	10,000	0
		Professional services	0	16,239	16,239	0
		All other acquisitions	1,485	0	0	0
<b>Dept Total</b>		<b>830,556</b>	<b>751,143</b>	<b>908,648</b>	<b>157,505</b>	
7010	Communications & Marketing	Salaries	1,167,709	1,266,024	1,416,435	150,411
		Related benefits	459,349	550,507	571,013	20,506
		Travel	606	1,075	1,075	0
		Operating services	46,409	22,295	95,495	73,200
		Supplies	4,414	27,500	27,500	0

**UNIVERSITY OF LOUISIANA AT LAFAYETTE**  
**SUMMARY OF DEPARTMENTAL COSTS**  
**INSTITUTIONAL SUPPORT**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
7010	Communications & Marketing	Professional services	0	6,600	6,600	0
		Other charges	506	0	0	0
		All other acquisitions	3,411	0	0	0
		<b>Dept Total</b>	<b>1,682,404</b>	<b>1,874,001</b>	<b>2,118,118</b>	<b>244,117</b>
7020	Alumni Affairs	Salaries	202,825	215,513	237,057	21,544
		Related benefits	72,169	87,673	96,576	8,903
		Operating services	12,539	10,000	10,000	0
		Supplies	2,945	5,659	5,659	0
		Other charges	0	15,000	0	(15,000)
<b>Dept Total</b>	<b>290,478</b>	<b>333,845</b>	<b>349,292</b>	<b>15,447</b>		
7030	Development Office	Salaries	837,056	1,232,226	1,734,873	502,647
		Other comp	5,906	27,000	27,000	0
		Related benefits	292,170	488,506	675,958	187,452
		Travel	0	0	0	0
		Operating services	9,765	15,000	15,000	0
		Supplies	4,363	7,000	7,000	0
		All other acquisitions	7,425	0	0	0
		<b>Dept Total</b>	<b>1,156,685</b>	<b>1,769,732</b>	<b>2,459,831</b>	<b>690,099</b>
7040	University Advancement	Salaries	657,764	842,600	921,895	79,295
		Other comp	0	2,500	2,500	0
		Related benefits	256,418	337,347	370,128	32,781
		Travel	0	5,000	5,000	0
		Operating services	18,146	15,000	15,000	0
		Supplies	2,886	9,800	9,800	0
		All other acquisitions	0	0	0	0
		<b>Dept Total</b>	<b>935,214</b>	<b>1,212,247</b>	<b>1,324,323</b>	<b>112,076</b>
999506	Reserve for Merits- INSTI SUPP	Salaries	0	288,154	614,218	326,064
		Related benefits	0	80,268	166,102	85,834
<b>Dept Total</b>	<b>0</b>	<b>368,422</b>	<b>780,320</b>	<b>411,898</b>		
999706	Frozen Positions-INSTI SUPP	Salaries	0	(527,033)	(527,033)	0
		Related benefits	0	(341,076)	(341,076)	0
<b>Dept Total</b>	<b>0</b>	<b>(868,109)</b>	<b>(868,109)</b>	<b>0</b>		
999906	Contingency Acct-INSTI SUPP	Salaries	0	(5,025,092)	(5,974,869)	(949,777)
		Related benefits	0	(2,667,644)	(3,170,560)	(502,916)
		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
<b>Dept Total</b>	<b>0</b>	<b>(8,209,391)</b>	<b>(9,662,084)</b>	<b>(1,452,693)</b>		
<b>Grand Total</b>			<b>32,266,622</b>	<b>31,575,029</b>	<b>34,772,789</b>	<b>3,197,760</b>

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

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2022-2023	2022-2023	2023-2024	BUDGETED 2022-2023
6108	Retirement & Group Ins	Related benefits	494,926	536,967	559,819	22,852
		<b>Dept Total</b>	<b>494,926</b>	<b>536,967</b>	<b>559,819</b>	<b>22,852</b>
6109	Property Insurance	Operating services	4,788,479	4,788,479	5,011,869	223,390
		<b>Dept Total</b>	<b>4,788,479</b>	<b>4,788,479</b>	<b>5,011,869</b>	<b>223,390</b>
6800	Facility Management	Salaries	1,091,720	1,339,436	1,384,584	45,148
		Other comp	2,277	5,000	6,560	1,560
		Related benefits	447,214	616,519	634,286	17,767
		Travel	4,475	1,000	1,000	0
		Operating services	80,349	22,157	22,157	0
		Supplies	13,576	0	0	0
		Other charges	2,006	0	0	0
		All other acquisitions	9,244	0	0	0
		<b>Dept Total</b>	<b>1,650,861</b>	<b>1,984,112</b>	<b>2,048,587</b>	<b>64,475</b>
6801	Building Maintenance	Salaries	2,140,430	2,966,096	3,977,647	1,011,551
		Other comp	86,449	115,000	130,840	15,840
		Related benefits	1,074,590	1,842,398	2,356,959	514,561
		Travel	4,919	0	0	0
		Operating services	873,322	500,000	454,410	(45,590)
		Supplies	530,125	600,000	600,000	0
		Professional services	14,675	0	0	0
		Other charges	35	0	0	0
		All other acquisitions	42,844	0	0	0
		<b>Dept Total</b>	<b>4,767,389</b>	<b>6,023,494</b>	<b>7,519,856</b>	<b>1,496,362</b>
6802	Grounds Maintenance	Salaries	423,210	890,344	969,354	79,010
		Other comp	9,025	0	0	0
		Related benefits	222,058	616,955	674,865	57,910
		Operating services	358,989	121,000	121,000	0
		Supplies	35,705	0	35,000	35,000
		<b>Dept Total</b>	<b>1,048,987</b>	<b>1,628,299</b>	<b>1,800,219</b>	<b>171,920</b>
6803	Utilities	Operating services	2,395,830	1,883,833	2,163,201	279,368
		Other charges	0	0	0	0
		<b>Dept Total</b>	<b>2,395,830</b>	<b>1,883,833</b>	<b>2,163,201</b>	<b>279,368</b>
6804	Vehicles	Salaries	127,707	128,693	198,442	69,749
		Related benefits	71,529	88,296	128,537	40,241
		Operating services	25,022	2,759	2,759	0
		Supplies	2,434	1,300	1,300	0
		<b>Dept Total</b>	<b>226,692</b>	<b>221,048</b>	<b>331,038</b>	<b>109,990</b>
6805	Custodial Services	Salaries	0	164,760	212,160	47,400
		Related benefits	0	180,211	207,034	26,823
		Operating services	2,193,028	2,055,365	2,800,000	744,635
		<b>Dept Total</b>	<b>2,193,028</b>	<b>2,400,336</b>	<b>3,219,194</b>	<b>818,858</b>
6808	Insurance Claims Clearing	Operating services	(42,636)	0	0	0
		Supplies	686	0	0	0
		All other acquisitions	39,450	0	0	0
		<b>Dept Total</b>	<b>(2,500)</b>	<b>0</b>	<b>0</b>	<b>0</b>
999507	Reserve for Merits-OPER & MAINT	Salaries	0	28,285	68,722	40,437
		Related benefits	0	7,925	18,950	11,025

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

DEPT #	DEPARTMENT	Expense	ACTUAL 2022-2023	BUDGET 2022-2023	BUDGET 2023-2024	OVER (UNDER) BUDGETED 2022-2023
<b>999507</b>		<b>Dept Total</b>	<b>0</b>	<b>36,210</b>	<b>87,672</b>	<b>51,462</b>
<b>999707</b>	<b>Frozen Positions-OPER &amp; MAINT</b>	Salaries	0	(16,640)	(16,640)	0
		Related benefits	0	(20,871)	(20,871)	0
		<b>Dept Total</b>	<b>0</b>	<b>(37,511)</b>	<b>(37,511)</b>	<b>0</b>
<b>999907</b>	<b>Contingency Acct-OP &amp; MAINT</b>	Salaries	0	(1,707,347)	(2,489,049)	(781,702)
		Related benefits	0	(1,348,874)	(1,870,890)	(522,016)
		Travel	0	0	0	0
		Operating services	0	(68,073)	205,471	273,544
		Supplies	0	(138,131)	(138,131)	0
		<b>Dept Total</b>	<b>0</b>	<b>(3,262,425)</b>	<b>(4,292,599)</b>	<b>(1,030,174)</b>
<b>Grand Total</b>			<b>17,563,692</b>	<b>16,202,842</b>	<b>18,411,345</b>	<b>2,208,503</b>

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

DEPT #	DEPARTMENT	Expense	ACTUAL 2022-2023	BUDGET 2022-2023	BUDGET 2023-2024	OVER (UNDER) BUDGETED 2022-2023
40202	SEOG Matching Funds	Other charges	(122,611)	209,877	217,941	8,064
		<b>Dept Total</b>	<b>(122,611)</b>	<b>209,877</b>	<b>217,941</b>	<b>8,064</b>
9501	Academic Scholarships	Other charges	5,670,500	4,626,778	5,832,744	1,205,966
		<b>Dept Total</b>	<b>5,670,500</b>	<b>4,626,778</b>	<b>5,832,744</b>	<b>1,205,966</b>
9502	Distinguished Freshman Schsp	Other charges	1,674,618	2,285,010	1,756,075	(528,935)
		<b>Dept Total</b>	<b>1,674,618</b>	<b>2,285,010</b>	<b>1,756,075</b>	<b>(528,935)</b>
9503	Rally Scholarships	Other charges	1,600	1,300	1,600	300
		<b>Dept Total</b>	<b>1,600</b>	<b>1,300</b>	<b>1,600</b>	<b>300</b>
9504	Band Scholarships	Other charges	73,150	73,850	73,150	(700)
		<b>Dept Total</b>	<b>73,150</b>	<b>73,850</b>	<b>73,150</b>	<b>(700)</b>
9505	Music Scholarships	Other charges	14,998	15,398	15,000	(398)
		<b>Dept Total</b>	<b>14,998</b>	<b>15,398</b>	<b>15,000</b>	<b>(398)</b>
9506	Other Scholarships	Other charges	576,418	588,393	410,004	(178,389)
		<b>Dept Total</b>	<b>576,418</b>	<b>588,393</b>	<b>410,004</b>	<b>(178,389)</b>
9507	Faculty/Staff Fee Waiver	Other charges	2,036,023	2,111,805	2,036,023	(75,782)
		<b>Dept Total</b>	<b>2,036,023</b>	<b>2,111,805</b>	<b>2,036,023</b>	<b>(75,782)</b>
9508	SGA Matching Funds	Other charges	18,248	16,897	18,248	1,351
		<b>Dept Total</b>	<b>18,248</b>	<b>16,897</b>	<b>18,248</b>	<b>1,351</b>
950902	Grad In-State Tuition Fellowships	Other charges	304,320	444,547	350,000	(94,547)
		<b>Dept Total</b>	<b>304,320</b>	<b>444,547</b>	<b>350,000</b>	<b>(94,547)</b>
950903	DNP Tuition Support Awards	Other charges	24,500	30,000	30,000	0
		<b>Dept Total</b>	<b>24,500</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
9510	National Guard Fee Waiver	Other charges	574,940	564,666	631,995	67,329
		<b>Dept Total</b>	<b>574,940</b>	<b>564,666</b>	<b>631,995</b>	<b>67,329</b>
9511	Senior Citizen Fee Waiver	Other charges	54,952	48,521	54,951	6,430
		<b>Dept Total</b>	<b>54,952</b>	<b>48,521</b>	<b>54,951</b>	<b>6,430</b>
9512	Teacher Incentive Awards	Other charges	199,500	200,030	225,000	24,970
		<b>Dept Total</b>	<b>199,500</b>	<b>200,030</b>	<b>225,000</b>	<b>24,970</b>
9513	Disabled Fire Fighters	Other charges	59,501	142,734	59,500	(83,234)
		<b>Dept Total</b>	<b>59,501</b>	<b>142,734</b>	<b>59,500</b>	<b>(83,234)</b>
9514	Board Suprv-Out/State Schsp	Other charges	2,546,368	2,729,746	2,538,768	(190,978)
		<b>Dept Total</b>	<b>2,546,368</b>	<b>2,729,746</b>	<b>2,538,768</b>	<b>(190,978)</b>
9515	Tuition Hardship Waiver	Other charges	4,621	5,460	4,976	(484)

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

DEPT #	DEPARTMENT	Expense	ACTUAL 2022-2023	BUDGET 2022-2023	BUDGET 2023-2024	OVER (UNDER) BUDGETED 2022-2023
9515		<b>Dept Total</b>	<b>4,621</b>	<b>5,460</b>	<b>4,976</b>	<b>(484)</b>
9516	Children of Deceased Vets	Other charges	2,092,823	2,011,155	2,300,453	289,298
		<b>Dept Total</b>	<b>2,092,823</b>	<b>2,011,155</b>	<b>2,300,453</b>	<b>289,298</b>
9517	CODOFIL	Other charges	61,423	7,253	73,708	66,455
		<b>Dept Total</b>	<b>61,423</b>	<b>7,253</b>	<b>73,708</b>	<b>66,455</b>
9518	Fleur-De-Lis International	Other charges	247,104	274,560	247,104	(27,456)
		<b>Dept Total</b>	<b>247,104</b>	<b>274,560</b>	<b>247,104</b>	<b>(27,456)</b>
9519	Vermilion International	Other charges	18,304	18,304	18,304	0
		<b>Dept Total</b>	<b>18,304</b>	<b>18,304</b>	<b>18,304</b>	<b>0</b>
9520	Cayenne Transfer Student	Other charges	290,004	315,744	290,004	(25,740)
		<b>Dept Total</b>	<b>290,004</b>	<b>315,744</b>	<b>290,004</b>	<b>(25,740)</b>
9521	Other Exemptions	Other charges	188,547	229,136	188,548	(40,588)
		<b>Dept Total</b>	<b>188,547</b>	<b>229,136</b>	<b>188,548</b>	<b>(40,588)</b>
9522	Educate Louisiana	Other charges	2,288,970	2,653,724	2,346,098	(307,626)
		<b>Dept Total</b>	<b>2,288,970</b>	<b>2,653,724</b>	<b>2,346,098</b>	<b>(307,626)</b>
9549	MOU Exemptions	Other charges	166,884	113,372	166,884	53,512
		<b>Dept Total</b>	<b>166,884</b>	<b>113,372</b>	<b>166,884</b>	<b>53,512</b>
999908	Contingency Acct-SCHLRSH & FELLW	Other charges	0	0	0	0
		<b>Dept Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>			<b>19,065,705</b>	<b>19,718,260</b>	<b>19,887,078</b>	<b>168,818</b>

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

<b>DEPT #</b>	<b>DEPARTMENT</b>	<b>Expense</b>	<b>ACTUAL 2022-2023</b>	<b>BUDGET 2022-2023</b>	<b>BUDGET 2023-2024</b>	<b>OVER (UNDER) BUDGETED 2022-2023</b>
<b>6100</b>	<b>Comptroller's Office</b>	Transfers	367,126	367,126	412,310	45,184
		<b>Dept Total</b>	<b>367,126</b>	<b>367,126</b>	<b>412,310</b>	<b>45,184</b>
<b>6102</b>	<b>Special Project Allocations</b>	Transfers	112,370	117,361	119,168	1,807
		<b>Dept Total</b>	<b>112,370</b>	<b>117,361</b>	<b>119,168</b>	<b>1,807</b>
<b>999909</b>	<b>Contingency Acct-MNDTRY TRNSF</b>	Transfers	0	0	0	0
		<b>Dept Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>			<b>479,496</b>	<b>484,487</b>	<b>531,478</b>	<b>46,991</b>



Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2022-23	Number Awarded		Avg. Value Per Year	Budg. 2023-24
				In-State	Out of State		
Academic	3378	\$2,074	\$7,004,381	3,255	131	\$2,110	\$7,144,625
Athletic							
Band	133	\$550	\$73,150	132	1	\$550	\$73,150
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music	38	\$395	\$14,998	35	3	\$395	\$15,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence	139	\$1,567	\$217,800	138	1	\$1,567	\$217,800
Freshman Achievement Scholarship							
Rally	16	\$100	\$1,600	16		\$100	\$1,600
ROTC							
SEOG Matching			-\$122,611				\$217,941
SGA	4	\$4,562	\$18,248	4		\$4,562	\$18,248
SSIG Matching							
Summer Orientation							
University							
Total Other Scholarships	1411	\$1,859	\$2,622,978	1,427	58	\$1,873	\$2,781,462
<b>Total Scholarships</b>	<b>5119</b>	<b>\$1,920</b>	<b>9,830,544</b>	<b>5,007</b>	<b>194</b>	<b>\$2,013</b>	<b>10,469,826</b>

<b>Total Other Scholarships</b>	<b>1411</b>	<b>\$1,859</b>	<b>2,622,978</b>	<b>1,427</b>	<b>58</b>	<b>\$1,873</b>	<b>2,781,462</b>
Jefferson Caffery Dollars	5	\$450	\$2,250	5		\$450	\$2,250
Summer Success Scholarship	9	\$3,196	\$28,764	20		\$3,196	\$63,920
Soul Camp Scholarship	7	\$3,000	\$21,000	15		\$3,000	\$45,000
Student Orientation Staff Scholarship	7	\$3,000	\$21,000	15		\$3,000	\$45,000
Eagle Scout Scholarship	2	\$500	\$1,000		2	\$500	\$1,000
PHI Theta Kappa Scholarship	54	\$861	\$46,500	49	5	\$861	\$46,500
Education Louisiana (HB152)	1273	\$1,798	\$2,288,971	1,278	28	\$1,796	\$2,346,098
General University Scholarship-FH	2	\$21,603	\$43,206		2	\$21,603	\$43,206
DNP Post MSN Scholarship	13	\$1,885	\$24,500	17	1	\$1,667	\$30,000
For Our Future Board Scholarship	23	\$3,552	\$81,688	23		\$3,552	\$81,688
Housing Student Orientation Staff Scholarship	11	\$1,411	\$15,523		20	\$1,411	\$28,224
R.F. Lewis Scholarship	4	\$11,144	\$44,576	4		\$11,144	\$44,576
Jefferson Caffery Study Abroad	1	\$4,000	\$4,000	1		\$4,000	\$4,000
<b>Type of Fee Exemptions</b>							
<b>TOPS Shortfall Recorded as Exemption</b>							
<b>Legislatively Established Tuition &amp; Fee Exemptions</b>							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)	2	\$21,762	\$43,525	2		\$21,763	\$43,525
Children of Deceased/Disabled Firefighters (17:1682.1)	3	\$19,834	\$59,501		3	\$19,833	\$59,500
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)	29	\$1,895	\$54,951	28	1	\$1,895	\$54,951
Louisiana National Guard (29:36.1)	131	\$4,389	\$574,940	143	1	\$4,389	\$631,995
Hardship Waivers (17:3351)	13	\$355	\$4,621	14		\$355	\$4,976
Others (List - Use continuation sheet if necessary.)							
Continuing Ed Stipends - Teacher Incentive	120	\$1,663	\$199,500	130	5	\$1,667	\$225,000
Children of Deceased Veterans	461	\$4,540	\$2,092,823	505	2	\$4,537	\$2,300,453
Classroom Teacher Enrollment Program (CTEP) (17:3129.3)	4	\$4,566	\$18,265	4		\$4,566	\$18,265
<b>Other Tuition &amp; Fee Exemptions</b>							
Faculty/Staff	100	\$4,655	\$465,481	97	3	\$4,655	\$465,481
Faculty Dependents	206	\$7,624	\$1,570,542	205	1	\$7,624	\$1,570,542
Others (List - Use continuation sheet if necessary.)							
ULL/SLCC Agreement Exemption	23	\$5,511	\$126,758	21	2	\$5,511	\$126,758
Codofil	5	\$12,284	\$61,423		6	\$12,285	\$73,708
<b>Non-Resident Tuition and Fee Exemptions</b>							
Academic	254	\$9,995	\$2,538,768	56	198	\$9,995	\$2,538,768
Graduate Assistantships/Fellowships	35	\$8,695	\$304,320		40	\$8,750	\$350,000
Other (List - Use continuation sheet if necessary.)							
General University Scholarship	19	\$11,887	\$225,848	1	4	\$11,887	\$59,434
Fleur-De-Lis Scholarship	21	\$11,767	\$247,104		21	\$11,767	\$247,104
Vermilion International Scholarship	2	\$9,152	\$18,304		2	\$9,152	\$18,304
Cayenne Transfer Scholarship	26	\$11,154	\$290,004		26	\$11,154	\$290,004
Ski Team Scholarship-OS	7	\$11,797	\$82,368		7	\$11,767	\$82,368
Intl. Sponsored Student Scholarship	9	\$9,915	\$89,232		9	\$9,915	\$89,232
Exemption Strasbourg MOU	2	\$24,106	\$48,212		2	\$24,106	\$48,212
Exemption Micefa MOU	1	\$12,059	\$12,059		1	\$12,059	\$12,059
Exemption Rennes MOU	1	\$24,106	\$24,106		1	\$24,106	\$24,106
Exemption Pole MOU	3	\$12,059	\$36,177		3	\$12,059	\$36,177
Exemption Caen MOU	2	\$17,981	\$35,962		2	\$17,981	\$35,962
Exemption Lumcon MOU 3Hrs	6	\$1,728	\$10,368		6	\$1,728	\$10,368
<b>Total Fee Exemptions</b>	<b>1485</b>	<b>\$6,219</b>	<b>\$9,235,162</b>	<b>1,206</b>	<b>346</b>	<b>\$6,068</b>	<b>9,417,252</b>
Contingency							
<b>Total Scholarships and Fee Exemptions</b>	<b>6604</b>	<b>\$2,887</b>	<b>19,065,706</b>	<b>6,213</b>	<b>540</b>	<b>\$2,945</b>	<b>19,887,078</b>

Scholarships/Fellowships per BOR-1

19,065,706

19,887,078



**Board of Regents  
Form BOR-6**

**Institution:**

University of Louisiana at Lafayette

**Schedule of Professional Services**

DESCRIPTION	Actual 2022-23	Budgeted 2022-23	Budgeted 2023-24
Accounting & Auditing	\$0	\$0	\$0
Management Consulting	\$36,700	\$65,929	\$31,788
Engineering & Architectural	\$500	\$0	\$175
Legal	\$251,922	\$272,236	\$197,420
Medical & Dental	\$80	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$18,375	\$9,182	\$12,168
Information Technology	\$0	\$0	\$0
Other Professional Services	\$523,649	\$374,837	\$451,233
<b>Total Professional Services</b>	<b>\$831,226</b>	<b>\$722,184</b>	<b>\$692,784</b>

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

**Institution: University of Louisiana at Lafayette**

<b>I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/22	\$360,426
Revenues in FY 2022-23	\$317,984
<b>Total Revenues Available for FY 2022-23</b>	<b>\$678,410</b>
Less Funds Expended in FY 2022-23	\$311,542
Projected Revenue Available for FY 2023-24	\$321,164
Less Previous Commitments	\$42,352
<b>Estimated Amount Available for FY 2023-24 Projects &amp; Operations</b>	<b>\$645,680</b>
<b>II. Parking Fees &amp; Revenues:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/22	\$262,433
Revenues in FY 2022-23	\$1,967,118
<b>Total Revenues Available for FY 2022-23</b>	<b>\$2,172,360</b>
Less Funds Expended in FY 2022-23	\$2,229,551
Projected Revenue Available for FY 2023-24	\$2,194,084
Less Previous Commitments	\$511,832
<b>Estimated Amount Available for FY 2023-24 Projects &amp; Operations</b>	<b>\$1,625,061</b>
<b>III. Student Technology Fees - ACT 1450 of 1997:</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/22	\$3,974,380
Revenues in FY 2022-23	\$1,685,810
<b>Total Revenues Available for FY 2022-23</b>	<b>\$5,660,190</b>
Less Funds Expended in FY 2022-23	\$1,972,208
Projected Revenue Available for FY 2023-24	\$1,709,696
Less Previous Commitments	\$549,537
<b>Estimated Amount Available for FY 2023-24 Projects &amp; Operations</b>	<b>\$4,848,141</b>
<b>IV. Surplus Funds - RS 17:3386</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/22	\$0
Revenues in FY 2022-23	\$0
<b>Total Revenues Available for FY 2022-23</b>	<b>\$0</b>
Less Funds Expended in FY 2022-23	\$0
Projected Revenue Available for FY 2023-24	\$0
Less Previous Commitments	\$0
<b>Estimated Amount Available for FY 2023-24 Projects &amp; Operations</b>	<b>\$0</b>
<b>V. Building Use Fee - Act 426 of 2013 Regular Session</b>	<b>Estimated Revenues</b>
Fund Balance 6/30/22	\$987,281
Revenues in FY 2022-23	\$1,180,240
<b>Total Revenues Available for FY 2022-23</b>	<b>\$2,200,169</b>
Less Funds Expended in FY 2022-23	\$544,766
Projected Revenue Available for FY 2023-24	\$1,192,042
Less Previous Commitments	\$1,586,664
<b>Estimated Amount Available for FY 2023-24 Projects &amp; Operations</b>	<b>\$1,260,781</b>

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

**Institution:** University of Louisiana at Lafayette

	<b>Cafeterias 2022-23</b>	<b>Cafeterias 2023-24</b>	<b>Post Office 2022-23</b>	<b>Post Office 2023-24</b>	<b>Married Student Housing 2022-23</b>	<b>Married Student Housing 2023-24</b>	<b>Bookstore 2022-23 see Contracted Services</b>	<b>Bookstore 2023-24 see Contracted Services</b>
<b>Revenues</b>			\$240,138	\$237,500	\$667,541	\$650,000	\$0	\$0
<b>Expenditures</b>								
Salaries			\$71,939	\$76,125	\$28,895	\$36,881		
Other Compensation					\$1,288	\$1,644		
Related Benefits			\$33,902	\$35,875	\$12,908	\$16,475		
<b>Total Personal Services</b>	\$0	\$0	\$105,841	\$112,000	\$43,091	\$55,000	\$0	\$0
Travel								
Operating Services			\$24,887	\$25,000	\$266,398	\$300,000		
Supplies			\$2,234	\$5,000	\$25,590	\$50,000		
Merchandise for Resale								
Professional Services					\$19,048	\$10,000		
Other Charges								
Capital Outlay					\$0	\$150,000		
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	\$0	\$0	\$132,962	\$142,000	\$354,127	\$565,000	\$0	\$0
<b>Revenues in Excess of Expenditures</b>	\$0	\$0	\$107,176	\$95,500	\$313,414	\$85,000	\$0	\$0

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: University of Louisiana at Lafayette

	Student Center 2022-23	Student Center 2023-24	Total Dormitories 2022-23	Total Dormitories 2023-24	Health Center 2022-23	Health Center 2023-24	Recreation Wellness 2022-23	Recreation Wellness 2023-24
<b>Revenues</b>	\$1,796,710	\$1,830,373	\$24,094,215	\$25,090,806	\$1,178,721	\$1,192,200	\$128,465	\$235,000
<b>Expenditures</b>								
Salaries	\$609,166	\$623,055	\$1,298,897	\$1,460,760	\$648,153	\$636,863	\$0	\$0
Other Compensation	\$86,821	\$88,800	\$521,756	\$586,775	\$90,169	\$88,598	\$43,516	\$127,873
Related Benefits	\$259,234	\$265,145	\$473,464	\$532,465	\$279,406	\$274,539	\$724	\$2,127
<b>Total Personal Services</b>	\$955,221	\$977,000	\$2,294,117	\$2,580,000	\$1,017,728	\$1,000,000	\$44,240	\$130,000
Travel	\$1,965	\$3,000	\$14,124	\$16,000	\$1,940	\$2,000		
Operating Services	\$1,228,015	\$755,000	\$5,444,705	\$5,645,000	\$113,972	\$115,000	\$50,167	\$60,000
Supplies	\$69,556	\$45,000	\$398,996	\$356,500	\$40,585	\$55,000	\$33,409	\$45,000
Merchandise for Resale								
Professional Services	\$0	\$5,000	\$33,298	\$27,600	\$0	\$4,000		
Other Charges	\$132,300	\$45,000	\$5,089,524	\$5,105,000	\$1,251	\$1,200	\$649	\$0
Capital Outlay	\$2,060		\$234,830	\$168,000	\$3,245	\$15,000		
Debt Service			\$10,583,865	\$10,598,091				
Interagency Transfers								
<b>Total Expenditures</b>	\$2,389,117	\$1,830,000	\$24,093,459	\$24,496,191	\$1,178,721	\$1,192,200	\$128,465	\$235,000
<b>Revenues in Excess of Expenditures</b>	-\$592,407	\$373	\$756	\$594,615	\$0	\$0	\$0	\$0

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: University of Louisiana at Lafayette

	Management Overhead 2022-23	Management Overhead 2023-24	Print Shop 2022-23	Print Shop 2023-24	Contracted Services 2022-23	Contracted Services 2023-24	Parking & Transit 2022-23	Parking & Transit 2023-24
<b>Revenues</b>	\$0	\$0	\$742,408	\$735,000	\$12,285,679	\$12,312,864	\$2,172,359	\$2,535,000
<b>Expenditures</b>								
Salaries	\$351,356	\$343,308	\$201,087	\$191,450	\$212,751	\$293,495	\$606,508	\$647,836
Other Compensation							\$383,847	\$410,003
Related Benefits	\$139,896	\$136,692	\$116,114	\$110,550	\$80,829	\$111,505	\$285,693	\$305,161
<b>Total Personal Services</b>	\$491,252	\$480,000	\$317,201	\$302,000	\$293,580	\$405,000	\$1,276,048	\$1,363,000
Travel	\$2,392	\$2,000			\$2,621	\$10,000	\$0	\$12,000
Operating Services	\$22,249	\$31,000	\$43,409	\$40,000	\$634,311	\$675,500	\$699,817	\$645,000
Supplies	\$1,081	\$1,500	\$2,388	\$3,000	\$35,987	\$36,500	\$208,415	\$182,500
Merchandise for Resale			\$408,055	\$390,000				
Professional Services	\$169	\$1,000			\$924	\$1,200	\$0	\$2,000
Other Charges	\$6,250	\$6,500			\$9,549,001	\$9,700,000	\$287	\$1,000
Capital Outlay	\$2,500	\$2,500			\$13,359	\$15,000	\$16,871	\$110,000
Debt Service								
Interagency Transfers								
<b>Total Expenditures</b>	\$525,893	\$524,500	\$771,053	\$735,000	\$10,529,783	\$10,843,200	\$2,201,438	\$2,315,500
<b>Revenues in Excess of Expenditures</b>	-\$525,893	-\$524,500	-\$28,645	\$0	\$1,755,896	\$1,469,664	-\$29,079	\$219,500

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

**Institution:** University of Louisiana at Lafayette

	<b>Grand Total 2022-23</b>	<b>Grand Total 2023-24</b>						
<b>Revenues</b>	\$43,306,236	\$44,818,743						
<b>Expenditures</b>								
Salaries	\$4,028,752	\$4,309,773						
Other Compensation	\$1,127,397	\$1,303,693						
Related Benefits	\$1,682,170	\$1,790,534						
<b>Total Personal Services</b>	\$6,838,319	\$7,404,000						
Travel	\$23,042	\$45,000						
Operating Services	\$8,527,930	\$8,291,500						
Supplies	\$818,241	\$780,000						
Merchandise for Resale	\$408,055	\$390,000						
Professional Services	\$53,439	\$50,800						
Other Charges	\$14,779,262	\$14,858,700						
Capital Outlay	\$272,865	\$460,500						
Debt Service	\$10,583,865	\$10,598,091						
Interagency Transfers	\$0	\$0						
<b>Total Expenditures</b>	\$42,305,018	\$42,878,591						
<b>Revenues in Excess of Expenditures</b>	\$1,001,218	\$1,940,152						

**Board of Regents  
Form BOR-10**

Institution: University of Louisiana at Lafayette

**Summary Request for Budgeted Positions**

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
<b>FULL-TIME</b>						
Professor	169	169.00	17,275,043	6,002,596	216,581	58,776
Associate Professor	154	154.00	12,245,661	4,461,730	258,409	84,069
Assistant Professor	112	112.00	7,550,541	2,928,614	472,123	143,939
Instructor	158	157.85	9,387,074	3,692,407	347,032	136,261
Librarian (w/o Faculty Rank)						
Teaching Associate	3	3.00			195,509	74,513
Research Associate	28	28.00	51,000	7,420	1,445,861	525,105
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	855	854.90	33,120,461	12,445,997	29,297,614	10,472,868
Classified Employees	391	391.00	8,714,456	5,194,689	6,537,330	3,756,175
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
<b>Subtotal Full-Time Positions</b>	<b>1870</b>	<b>1869.75</b>	<b>88,344,236</b>	<b>34,733,453</b>	<b>38,770,459</b>	<b>15,251,706</b>
Full-Time Funded Vacant Positions	1088	1088.00	25,966,130	13,958,585	27,618,826	17,321,814
Pay Plan Reserves Total						
<b>Total Full Time Funded Positions</b>	<b>2958</b>	<b>2957.75</b>	<b>114,310,366</b>	<b>48,692,038</b>	<b>66,389,285</b>	<b>32,573,520</b>
<b>PART - TIME</b>						
Professor						
Associate Professor	1	1	60,965	20,866		
Assistant Professor						
Instructor	1	1	19,723	4,881		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants	671	336	14,743,973	3,245	191,503	0
Adjunct Faculty						
Other Unclassified	8	8	173,193	84,371	113,883	41,149
Classified Employees	1	1	22,111	9,453		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
<b>Subtotal Part-time Filled Positions</b>	<b>682</b>	<b>347</b>	<b>15,019,965</b>	<b>122,816</b>	<b>305,386</b>	<b>41,149</b>
Part - Time Funded Vacant Positions	15	15	53,960	87,737	167,432	179,408
Pay Plan Reserves Total						
<b>Total Part-Time Funded Positions</b>	<b>697</b>	<b>362</b>	<b>15,073,925</b>	<b>210,553</b>	<b>472,818</b>	<b>220,557</b>
<b>Grand Total Funded Positions</b>	<b>3655</b>	<b>3319</b>	<b>129,384,291</b>	<b>48,902,591</b>	<b>66,862,103</b>	<b>32,794,077</b>
<b>Additions to reflect BOR 1 totals:</b>						
Summer and Intersessions			1,400,692	347,831		
Other Compensation (Student labor, adjunct faculty, etc)			4,536,370	732,517	4,115,047	113,029
Other (termination, overtime, retiree insurance, etc.)			(16,686,213)	(4,236,559)	0	0
<b>GRAND TOTAL</b>			<b>118,635,140</b>	<b>45,746,380</b>	<b>70,977,150</b>	<b>32,907,106</b>

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2007	FORD	TRUCK	1FTWW30R68EA18154	PP181797	2/21/2007	54,532	1,794	AGRI
2008	CHEVY	SUBURBAN	1GNFC16088R248915	PP218918	6/16/2008	192,352	10,072	BIOLOGY
2015	CHEVY	VAN	1GAWGPF8F1119761	PP241179	12/8/2014	80,391	6,870	BIOLOGY
2018	CHEVY	VAN	1GAZGNFG1J1335003	PP262159	10/22/2018	35,481	9,776	BIOLOGY
2022	FORD	TRUCK	1FT7W2B62NEG27688	280893	1/26/2023	6,786	6,784	BIOLOGY
2017	FORD	TRANSIT	1FTYR1CGXHKA37015	PP253301	2/10/2017	14,973	438	BOOKSTORE
2016	FORD	TRUCK	1FTMF1EP1GKD19059	PP247104	3/7/2016	25,394	2,769	CADE FARM
2013	DODGE	TRUCK	3C6TR5CT6DG524249	PP227196	5/3/2013	62,443	8,021	CEET
2018	DODGE	TRUCK	3C6JR5CT3JG275999	PP259640	7/26/2018	26,408	7,046	CEET
1991	DODGE	VAN	2B5WB35Z4MK457694	PP107073	7/1/1991	51,276	0	CONTINUING ED
2017	DODGE	TRUCK	1C6RR6FG3HS658150	PP253463	5/11/2017	30,770	4,449	ELECTRICAL
2014	DODGE	CARAVAN	2C4RDGBG8ER393550	PP238308	10/15/2014	140,604	14,814	ENROLLMENT MGMT
2015	DODGE	CARAVAN	2C4RDGBG9FR568440	PP241332	10/31/2014	133,701	14,278	ENROLLMENT MGMT
1992	CHEVY	TRUCK	1GCGC33KONJ331747	PP111445	5/1/1992	80,640	0	FACILITY MANAGEMENT
1994	CHEVY	TRUCK	1GCF24Z1RZ197100	PP127576	3/1/1994	122,513	1,393	FACILITY MANAGEMENT
1994	CHEVY	TRUCK	1GCGC29K8RE216006	PP186102	9/17/2003	163,476	0	FACILITY MANAGEMENT
1995	FORD	TRUCK	1FTEX15H2SKB44243	PP186399	10/10/2003	127,642	0	FACILITY MANAGEMENT
1995	FORD	TRUCK	1FTDF15Y4SNA78789	PP180671	8/1/2003	151,887	1,375	FACILITY MANAGEMENT
1999	GMC	TRUCK	3GKGC26R2XG507662	PP197016	5/17/2005	147,956	0	FACILITY MANAGEMENT
1999	CHEVY	TRUCK	1GCGC29R4XF093034	PP195002	4/1/2004	141,254	2,366	FACILITY MANAGEMENT
2001	FORD	TRUCK	1FDWF36L81ED04110	PP209330	5/22/2007	113,965	1,654	FACILITY MANAGEMENT
2002	FORD	CAR	1FAFP53202AL89641	PP180460	4/17/2002	72,465	1,349	FACILITY MANAGEMENT
2002	FORD	TRUCK	1FTRX17W02NB86289	PP180740	6/7/2002	80,953	3,197	FACILITY MANAGEMENT
2002	FORD	TRUCK	1FTRX17W72NB86290	PP180739	6/7/2002	72,130	2,499	FACILITY MANAGEMENT
2002	DODGE	TRUCK	1D7HA16N32J229493	PP232513	6/15/2012	118,420	0	FACILITY MANAGEMENT
2002	DODGE	TRUCK	2B4HB15Y52K129500	PP232289	6/15/2012	80,381	2,356	FACILITY MANAGEMENT
2002	DODGE	TRUCK	2B4HB15Y02K129503	PP232392	6/15/2012	82,743	2,587	FACILITY MANAGEMENT
2002	DODGE	TRUCK	1D7HA16N92J229496	PP232391	6/15/2012	81,588	0	FACILITY MANAGEMENT
2002	DODGE	TRUCK	1D7HA16N82J229490	PP232390	6/15/2012	152,310	1,633	FACILITY MANAGEMENT
2002	DODGE	VAN	2B4HB15Y22K129499	PP232386	6/15/2012	93,559	2,538	FACILITY MANAGEMENT
2003	DODGE	TRUCK	1D7HA16N23J594765	PP233747	8/6/2013	117,595	5,146	FACILITY MANAGEMENT
2003	DODGE	VAN	1D4GP25R43B327316	PP233746	8/6/2013	124,837	0	FACILITY MANAGEMENT
2005	FORD	TRUCK	1FTPW12595KE92244	PP237744	2/18/2014	82,162	3,194	FACILITY MANAGEMENT
2008	CHEVY	C-3500	1GAHG39K381221191	PP219173	8/27/2008	103,035	0	FACILITY MANAGEMENT
2008	CHEVY	BUCKET TRK	1GBJ7C1BX8F413882	PP212991	7/24/2008	6,443	242	FACILITY MANAGEMENT
2008	CHEVY	C3500	1GAHG39K081221732	PP219174	8/27/2008	94,800	2,525	FACILITY MANAGEMENT
2009	FORD	VAN	1FBSS31L49DA49340	PP222825	3/17/2009	129,342	3,070	FACILITY MANAGEMENT
2014	CHEVY	EXPRESS	1GB3G2CL4E1110548	PP237743	2/18/2014	33,277	4,779	FACILITY MANAGEMENT
2014	FORD	TRUCK	1FTMF1CM4EKE25687	PP238943	9/16/2014	26,870	2,689	FACILITY MANAGEMENT
2015	FORD	TRUCK	1FTBF2A61FE044180	PP242952	6/24/2015	52,851	4,600	FACILITY MANAGEMENT
2015	FORD	TRUCK	1FTEX1CPXFKE25075	PP243383	10/13/2015	27,002	1,573	FACILITY MANAGEMENT
2015	FORD	TRUCK	1FTEX1CP1FKE25076	PP243382	10/13/2015	31,846	5,346	FACILITY MANAGEMENT
2015	FORD	TRUCK	1FTEX1CP3FKE25077	PP243381	10/13/2015	42,504	5,566	FACILITY MANAGEMENT
2016	FORD	TRUCK	1FTEX1CP4GFB29902	PP247195	4/13/2016	30,294	2,935	FACILITY MANAGEMENT
2016	FORD	TRUCK	1FTEX1CP6GFB29903	PP247196	5/4/2016	36,345	5,212	FACILITY MANAGEMENT
2004	FORD	VAN	1FBSS31L44HA46505	PP176498	3/4/2004	134,419	2,293	GEOLOGY
2008	CHEVY	EXTD WB	1GAHG39K081223710	PP219347	9/24/2008	122,391	4,102	GEOLOGY
2021	CHEVY	EXPRESS GOLD	1GAZGNF75M1181769	PP271841	1/26/2021	34,345	10,961	GEOLOGY
2017	DODGE	TRUCK	1C6RR65G7HS658149	PP253340	5/11/2017	30,458	3,408	GROUND
2017	DODGE	TRUCK	3C6JR6DG0HG645864	PP253462	5/2/2017	28,802	3,351	GROUND

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	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2000	CHEVY	TRUCK	1GFCF29T4YZ178012	PP212306	1/22/2008	66,720	804	HOUSING
2012	FORD	TRUCK	1FTMF1CM1CKD45101	PP229679	4/6/2012	18,519	880	HOUSING
2000	DODGE	VAN	1B4GP44G5YB654806	PP159473	7/1/2000	37,093	363	INFO NETWORKS
2017	FORD	TRANSIT	1FTYR1CM6HKA81860	PP253461	5/2/2017	13,654	1,982	KEY SHOP
2007	DODGE	TRUCK	1D7HA18P67J567489	PP181798	2/21/2007	139,409	4,451	KRVS
2009	CHEVY	VAN	1GCG25C391146800	PP259015	11/17/2017	59,530	2,008	METASYS
2008	DODGE	SEDAN	2B3KA43R88H280072	PP212771	5/29/2008	119,186	1,531	MOTOR POOL
2008	DODGE	SEDAN	2B3KA43R48H280070	PP212835	6/4/2008	124,804	3,228	MOTOR POOL
2008	CHEVY	UPLANDER	1GNDV23W88D205110	PP219023	7/17/2008	114,185	3,910	MOTOR POOL
2008	DODGE	SEDAN	2B3KA43R48H280067	PP212772	5/29/2008	37,708	206	MOTOR POOL
2017	DODGE	TRUCK	1C6RR6FG5HS658148	PP253341	5/11/2017	8,772	1,673	MOTOR POOL
2018	DODGE	TRUCK	3C6JR6AGXJ6248656	PP259550	4/9/2018	16,560	3,566	MOTOR POOL
2004	CHEVY	VAN	1GCGG25V541146548	PP186339	11/7/2003	53,446	1,693	MSTC
1993	FORD	TRUCK	1FTCR10A7PUC53093	PP118128	6/1/1993	137,231	1,377	NIRC
1994	CHEVY	TRUCK	1GBHC34KXRE260711	PP127993	6/1/1994	49,265	1,200	NIRC
2000	FORD	TRUCK	1FTRP17W0YKB36716	PP2094372	6/22/2007	147,217	7,982	NIRC
2000	FORD	TRUCK	1FTYR10V9YPB06279	PP163688	7/1/2000	77,027	1,411	NIRC
2000	FORD	VAN	1FTYR10V7YPB06278	PP163687	3/1/2000	96,541	1,446	NIRC
2000	DODGE	TRUCK	2B7HB11X1YK137831	PP172437	6/1/2001	55,297	0	NIRC
2001	CHEVY	TRUCK	1GCCS145318215121	PP223176	9/21/2009	48,475	1,576	NIRC
2002	CHEVY	VAN	1GNFG15M021188644	PP222759	4/15/2009	118,422	2,724	NIRC
2002	FORD	TRUCK	1FTYR10U32PA62360	PP175066	6/1/2002	62,740	892	NIRC
2002	FORD	TRUCK	1FTYR10U72PA62362	PP175065	6/1/2002	42,301	1,222	NIRC
2002	FORD	TRUCK	1FTYR10U52PA62361	PP175064	6/1/2002	60,904	2,174	NIRC
2003	DODGE	VAN	2D7HB11X73K515469	PP188897	10/9/2003	42,260	1,771	NIRC
2003	DODGE	TRUCK	1D7HA18D93S329579	PP189806	6/20/2003	64,491	1,542	NIRC
2004	CHEVY	AMB	1GBJC34204E310185	PP222469	4/29/2009	296,592	827	NIRC
2007	FORD	TRUCK	1FTNE14W47DA78456	PP223640	10/20/2009	93,562	949	NIRC
2011	FORD	EXPLORER	1FMHK8B80BGA54189	PP230735	5/18/2011	74,031	3,195	NIRC
2013	CHEVY	SILVERADO	1GB3C2668DF141245	PP233151	12/6/2012	23,606	2,102	NIRC
2013	CHEVY	SILVERADO	1GB3CZCGXDF140582	PP233152	12/6/2012	24,753	2,582	NIRC
2019	CHEVY	VAN	1GAWGEFP6K1225262	PP262416	6/4/2019	12,357	2,810	NIRC
2001	DODGE	VAN	2B4GP44G21R179476	PP197227	9/19/2005	84,379	0	NURSING
2014	DODGE	TRUCK	1C6RR6KT3ES128128	PP200275	10/15/2014	49,474	2,004	PARKING & TRANSIT
2019	DODGE	RAM 1500	1C6RR7KG4KS602012	PP262414	6/4/2019	19,536	3,916	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	93,771	2,947	RENEWABLE RES.
1998	DODGE	TRUCK	1B7HC16Y9W5718074	PP142540	5/26/1998	55,787	1,060	RENEWABLE RES.
2005	DODGE	TRUCK	1D7HU18N15S351725	PP197074	7/15/2005	146,553	5,809	RENEWABLE RES.
2008	FORD	TRUCK	1FTWF32R58EC13885	PP209495	10/9/2007	49,430	1,445	RENEWABLE RES.
2014	CHEVY	VAN	1GAZGZFA9E1118341	PP237710	2/18/2014	53,973	1,363	RENTAL
2014	CHEVY	IMPALA	2G1WA5E30E1175344	PP200274	9/29/2014	47,532	625	RENTAL
2014	CHEVY	IMPALA	2G1WA53E6E1175526	PP238451	9/29/2014	50,453	786	RENTAL
2014	CHEVY	IMPALA	2G1WA5E38E1176502	PP238879	9/16/2014	42,455	1,668	RENTAL
2016	FORD	TRANSIT	1FBZX2ZM2GKA01576	PP243542	12/2/2015	51,877	2,433	RENTAL
2017	FORD	TRUCK	1FT7X2A65HEE99370	PP259016	10/16/2017	33,966	4,658	SPECIAL EVENTS
2002	DODGE	VAN	2B7JB21Y52K128928	PP169464	5/16/2002	15,544	0	STUDENT UNION
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

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2006	INTERNATIONAL	BUS	4DRBXAAN36A199905	PP197197	7/25/2005	144,636	3,671	TRANSPORTATION SRVS
2006	INTERNATIONAL	BUS	4DRBXAAN16A199904	PP232519	7/25/2005	126,531	5,733	TRANSPORTATION SRVS
2008	THOMAS	BUS	1T7TT2E2281107270	PP207360	11/9/2007	105,949	3,533	TRANSPORTATION SRVS
2008	THOMAS	BUS	1T7YT2E2481107271	PP212943	11/9/2007	104,651	3,161	TRANSPORTATION SRVS
2010	CHAMPION	BUS	4UZAB0DT2ACAR1984	PP392996	2/9/2010	96,026	7,565	TRANSPORTATION SRVS
2012	CHAMPION	BUS	4UZAB0DT4CCBL7074	PP229524	11/10/2011	74,805	0	TRANSPORTATION SRVS
2012	FORD	CARGO VAN	1FTSS3EL7CDA36174	PP222610	4/19/2012	73,967	1,450	TRANSPORTATION SRVS
2016	JEEP	PATRIOT	1C4NJPBA3GD532377	PP243384	9/22/2015	27,517	2,771	TRANSPORTATION SRVS
2011	CHEVY	TAHOE	1GNLC2E07BR177126	PP230812	2/8/2011	140,789	10,838	UNIVERSITY POLICE
2011	CHEVY	TAHOE	1GNLC2E0XBR330212	PP218576	6/27/2011	144,622	6,645	UNIVERSITY POLICE
2011	DODGE	TRUCK	3D7TT2CT3BG595629	PP218577	7/11/2011	173,552	24,816	UNIVERSITY POLICE
2011	FORD	MCU	1F66F5DY0B0A00091	PP225074	6/9/2011	2,472	14	UNIVERSITY POLICE
2012	CHEVY	TAHOE	1GN1C2E05CR323508	PP232824	10/5/2012	109,486	9,212	UNIVERSITY POLICE
2013	CHEVY	TAHOE	1GNSK2E07DR314308	PP235533	6/12/2013	119,015	15,465	UNIVERSITY POLICE
2015	CHEVY	TAHOE	1GNLC2EC4FR514402	PP241331	3/3/2015	91,429	8,585	UNIVERSITY POLICE
2015	CHEVY	TAHOE	1GNLC2EC3FR513550	PP241348	3/3/2015	84,267	5,684	UNIVERSITY POLICE
2015	BMW	MOTOR	WB10B1306FZF88325	602242	11/11/2015	36,178	2,068	UNIVERSITY POLICE
2015	BMW	MOTOR	WB10B1308FZF88326	602241	10/16/2017	19,938	141	UNIVERSITY POLICE
2016	FORD	EXPLORER	1FM5K8AR7GG65486	PP242647	3/7/2016	69,397	7,207	UNIVERSITY POLICE
2017	FORD	EXPLORER	1FM5K8AR0HGB71521	PP253303	2/6/2017	65,861	11,964	UNIVERSITY POLICE
2017	FORD	EXPLORER	1FM5K8AR9HGB71520	PP253302	2/6/2017	66,467	10,113	UNIVERSITY POLICE
2017	CHEVY	TAHOE	1GNLCDEC2HR175573	PP253319	11/29/2016	69,934	11,743	UNIVERSITY POLICE
2017	CHEVY	TRUCK	3GCUKNECXJG137410	PP259011	8/23/2017	79,062	14,225	UNIVERSITY POLICE
2018	CHEVY	TAHOE	1GNSKFEC9JR312704	PP259549	3/31/2018	101,562	22,621	UNIVERSITY POLICE
2019	CHEVY	TAHOE	1GNSKFEC5KR247805	PP262258	6/4/2019	69,067	17,032	UNIVERSITY POLICE
2020	CHEVY	TAHOE	1GNSKDECXLR290171	PP263383	6/2/2022	36,719	13,191	UNIVERSITY POLICE
1980	FORD	TRACTOR	9400053069	NA	4/1/1980	1,135	5	ATHLETIC GROUNDS
1950	INT'L	TRACTOR	9400024594	NA	7/1/1950	-	Broken Meter	CADE
1981	JOHN DEERE	TRACTOR	9400054978	NA	5/1/1981	2,166	0	CADE
1984	FORD-4610	TRACTOR	9400061576	NA	11/1/1984	2,821	1	CADE
1987	INT'L - 385	TRACTOR	9400065327	NA	3/1/1987	2,666	Broken Meter	CADE
1992	JOHN DEERE-5400	TRACTOR	9400076577	NA	12/1/1992	7,925	0	CADE
1993	KUBOTA-L3650	TRACTOR	9400081935	NA	4/1/1995	588	Broken Meter	CADE
2002	NEW HOLLAND-66105	TRACTOR	94000095363	NA	6/2/2013	242	Broken Meter	CADE
2008	JOHN DEERE-5103	TRACTOR	94000103692	NA	11/8/2013	4,768	5	CADE
2002	NEW HOLLAND-LB75B	BACKHOE	94000095208	NA	5/2/2013	5,555	20	CEET
2007	NEW HOLLAND-TT50A	TRACTOR	94000101979	NA	9/7/2013	1,970	3	COLISEUM
1991	CLARK	FORKLIFT	9400074168	NA	8/1/1991	-	Broken Meter	FACILITIES
2003	JOHN DEERE	TRACTOR	9400096293	NA	3/14/2014	2,749	75	GROUNDS
1999	CASE	TRACTOR	89436	NA	8/15/1999	-	Broken Meter	MAINTENANCE
1999	NEW HOLLAND	TRACTOR	88964	NA	6/1/1999	3,900	200	MAINTENANCE
2003	KUBOTA	TRACTOR	96859	NA	7/16/2003	2,241	54	MAINTENANCE
2006	KUBOTA	TRACTOR	No Serial Number	NA	UNK	3,143	249	MAINTENANCE
2008	KUBOTA	TRACTOR	103336	NA	6/8/2014	1,224	84	MAINTENANCE
2008	NEW HOLLAND	TRACTOR	103078	NA	5/1/2008	391	19	MAINTENANCE
2013	WINTERSTEIGER	COMBINE	109668	NA	5/13/2013	42	0	MAINTENANCE
2003	KUBOTA	TRACTOR	96858	NA	7/16/2003	2,797	23	NIRC
2012	KUBOTA	TRACTOR	108164	NA	5/8/2012	1,849	156	NIRC
2018	KUBOTA	TRACTOR	94000116360	NA	12/5/2017	595	1	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	No Meter		
1980	OUTBOARD ALUMINUM HULL	NA	No Serial Number	NA	CADE FARM - CRAWFISH BOAT	No Meter		
2006	WELD CRAFT	NA	No Serial Number	NA	CADE FARM - CRAWFISH BOAT	No Meter		
1978	POLARCRAFT	NA	No Serial Number	NA	CEET	No Meter		
1982	BOSTON WHALER	NA	LA-0449-PT	NA	CEET	No Meter		
1998	MARKS AIRBOAT	NA	FVBMKS92F898	NA	CEET	No Meter		
1999	LOWE BOAT	NA	OMCL1402H899	NA	CEET	No Meter		
2001	BOSTON WHALER	NA	BWCUA133H001	NA	CEET	No Meter		
2007	SEAARK	NA	LA-2210-PU	NA	CEET	No Meter		
2011	GATORTAIL	NA	LA-2701-PU	NA	CEET	No Meter		
2023	ENCORE MONOHULL 2510	NA	AQVBAY12J223	NA	ECOLOGY CENTER	21		
2009	FAST RESCUE	NA	9113097	NA	MSTC	No Meter		
2013	FAST RESCUE	NA	12HR60043	NA	MSTC	No Meter		

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 2022-2023	FY 2023-2024	FY 2024-2025	FY 2024-2025 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
		PRIOR YEAR ACTUAL REVENUE	EXISTING OPERATING BUDGET REVENUE	OPERATING BUDGET REQUEST REVENUE		
<b>Student Fees:</b>						
General Registration Fees	Statutory Authority - RS 17:3351(A)(5)(e) - unrestricted funds used to support general operating expenditures	\$78,228,548	\$78,722,936	\$80,297,395	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	\$4,264,699	\$4,326,314	\$4,326,314	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	\$2,870,313	\$3,090,874	\$3,090,874	Enrollment; Retention; Graduation Rates	1-3
Operational Fee	Statutory Authority - RS 17:3351 (A)(5)(d) - funds are to used to cover unfunded mandated costs and/or enhancement of any instructional program	\$1,450,876	\$1,459,382	\$1,459,382	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
<b>University/Board-Assessed Fees:</b>						
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	\$282,189	\$282,737	\$282,737	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	\$11,288,826	\$34,868,182	\$34,868,182	Enrollment; Retention; Graduation Rates	3-1
<b>All Other Student Fees:</b>						
Application Fee	ULS Chapter IV section V (A) - Fee assessed for making application for admission or re-admission to an institution	\$204,575	\$204,000	\$204,000	Enrollment; Retention; Graduation Rates	3-2
<b>TOTALS</b>		\$98,590,026	\$122,954,425	\$124,528,884		

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OPERATING BUDGET FEE  EXPENDITURES	FY 2022-2023 PRIOR YEAR ACTUAL			FY 2023-2024 EXISTING OPERATING BUDGET			FY 2024-2025 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
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$55,909,721	\$3,047,969	\$2,051,404	\$56,008,577	\$3,078,019	\$2,199,048	\$57,137,428	\$3,078,487	\$2,199,382
Other Compensation	\$584,737	\$31,877	\$21,455	\$806,245	\$44,308	\$31,655	\$790,860	\$42,610	\$30,442
Related Benefits	\$21,734,090	\$1,184,853	\$797,454	\$21,908,114	\$1,203,987	\$860,171	\$22,369,107	\$1,205,217	\$861,050
<b>TOTAL SALARIES</b>	<b>\$78,228,548</b>	<b>\$4,264,699</b>	<b>\$2,870,313</b>	<b>\$78,722,936</b>	<b>\$4,326,314</b>	<b>\$3,090,874</b>	<b>\$80,297,395</b>	<b>\$4,326,314</b>	<b>\$3,090,874</b>
<b>OPERATING EXPENSES:</b>									
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
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
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$78,228,548</b>	<b>\$4,264,699</b>	<b>\$2,870,313</b>	<b>\$78,722,936</b>	<b>\$4,326,314</b>	<b>\$3,090,874</b>	<b>\$80,297,395</b>	<b>\$4,326,314</b>	<b>\$3,090,874</b>

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

OPERATING BUDGET FEE  EXPENDITURES	FY 2022-2023 PRIOR YEAR ACTUAL			FY 2023-2024 EXISTING OPERATING BUDGET			FY 2024-2025 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
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$1,036,937	\$0	\$201,680	\$1,038,299	\$0	\$201,157	\$1,038,456	\$0	\$201,188
Other Compensation	\$10,845	\$0	\$2,109	\$14,946	\$0	\$2,896	\$14,374	\$0	\$2,785
Related Benefits	\$403,094	\$0	\$78,400	\$406,137	\$0	\$78,684	\$406,552	\$0	\$78,764
<b>TOTAL SALARIES</b>	<b>\$1,450,876</b>	<b>\$0</b>	<b>\$282,189</b>	<b>\$1,459,382</b>	<b>\$0</b>	<b>\$282,737</b>	<b>\$1,459,382</b>	<b>\$0</b>	<b>\$282,737</b>
<b>OPERATING EXPENSES:</b>									
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
<b>TOTAL OPERATING EXPENSES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
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
<b>TOTAL OTHER CHARGES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$1,450,876</b>	<b>\$0</b>	<b>\$282,189</b>	<b>\$1,459,382</b>	<b>\$0</b>	<b>\$282,737</b>	<b>\$1,459,382</b>	<b>\$0</b>	<b>\$282,737</b>

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

OPERATING BUDGET FEE  EXPENDITURES	FY 2022-2023			FY 2023-2024			FY 2024-2025		
	PRIOR YEAR ACTUAL			EXISTING OPERATING BUDGET			OPERATING BUDGET REQUEST		
	COLUMN 1 General / Auxiliary Fee	COLUMN 2 Application Fee	COLUMN 3 (NAME OF FEE)	COLUMN 1 General / Auxiliary Fee	COLUMN 2 Application Fee	COLUMN 3 (NAME OF FEE)	COLUMN 1 General / Auxiliary Fee	COLUMN 2 Application Fee	COLUMN 3 (NAME OF FEE)
<b>EXPENDITURES &amp; REQUEST:</b>									
<b>SALARIES:</b>									
Regular	\$8,068,092	\$146,209		\$24,807,475	\$145,139		\$24,811,244	\$145,161	
Other Compensation	\$84,381	\$1,529		\$357,104	\$2,089		\$343,421	\$2,009	
Related Benefits	\$3,136,353	\$56,837		\$9,703,603	\$56,772		\$9,713,517	\$56,830	
<b>TOTAL SALARIES</b>	\$11,288,826	\$204,575	\$0	\$34,868,182	\$204,000	\$0	\$34,868,182	\$204,000	\$0
<b>OPERATING EXPENSES:</b>									
Travel	\$0	\$0		\$0	\$0		\$0	\$0	
Operating Services	\$0	\$0		\$0	\$0		\$0	\$0	
Supplies	\$0	\$0		\$0	\$0		\$0	\$0	
<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>OTHER CHARGES:</b>									
Other Charges	\$0	\$0		\$0	\$0		\$0	\$0	
Debt Service	\$0	\$0		\$0	\$0		\$0	\$0	
Interagency Transfers	\$0	\$0		\$0	\$0		\$0	\$0	
<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>									
Acquisitions	\$0	\$0		\$0	\$0		\$0	\$0	
Major Repairs	\$0	\$0		\$0	\$0		\$0	\$0	
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$11,288,826	\$204,575	\$0	\$34,868,182	\$204,000	\$0	\$34,868,182	\$204,000	\$0

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

OPERATING BUDGET FEE NAME	FY 2024-2025 OPERATING BUDGET REQUEST REVENUE	FY 2024-2025 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2024-2025 PERCENT RECOMMENDED FUNDED BY STATE
<b>Student Fees:</b>			
General Registration Fees	\$80,297,395	100%	
Non-Resident Fees	\$4,326,314	100%	
Academic Excellence Fees	\$3,090,874	100%	
Operational Fee	\$1,459,382	100%	
Academic Enhancement Fee	\$0	100%	
<b>University/Board-Assessed Fees:</b>			
Records and Evaluation Fee	\$282,737	100%	
General/Auxiliary Fee	\$34,868,182	100%	
<b>Student Self-Assessed Fees:</b>			
List			
List			
<b>All Other Student Mandated Fees:</b>			
List			
List			
<b>All Other Student Fees:</b>			
Application Fee	\$204,000	100%	
	\$124,528,884	100%	\$0

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Board of Regents  
 Institution Position Reduction Summary  
 Position Summary (Planned 2023-2024 Reductions from 07/30/2023)

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
<b>Total</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

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				20	2.00	18.00	20	2.00	18.00
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
<b>Total</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>20</b>	<b>2.00</b>	<b>18.00</b>	<b>20</b>	<b>2.00</b>	<b>18.00</b>

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	20	2.00	18.00
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
<b>Total</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>20</b>	<b>2.00</b>	<b>18.00</b>

Revenue		Fiscal Year 2022-2023 Actual						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	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	\$1,034,988	\$244,991	\$523,123	\$116,765		\$0	\$1,919,867
	Media						\$1,592,004	\$1,592,004
	Post Season Play (Tourn./Bowl)	\$280,731	\$0	\$43,161	\$77,404		\$0	\$401,296
	Game Guarantees	\$1,600,000	\$265,350	\$8,500	\$68,116		\$0	\$1,941,966
	Foundations/Clubs (Other Private Gifts)						\$2,186,307	\$2,186,307
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$145,415	\$21,705	\$0	\$6,030		\$0	\$173,150
	Conference Distributions	\$0	\$23,327	\$0	\$0		\$2,868,775	\$2,892,102
	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	\$192,567	\$233,170	\$425,737
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$6,990,862	\$1,950,938	\$2,763,829	\$4,552,189		\$114,259	\$16,372,077
Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0	
<b>Total Revenue for Athletics</b>	<b>\$10,051,996</b>	<b>\$2,506,311</b>	<b>\$3,338,613</b>	<b>\$4,820,504</b>	<b>\$192,567</b>	<b>\$7,144,515</b>	<b>\$28,054,506</b>	

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

Expenditures									
Fiscal Year 2022-2023 Actual									
Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$1,050,095	\$3,590,765	\$1,246,195	\$830,037	\$248,424	\$1,561,722	\$2,680,741	\$0	\$11,207,979
Fringe Benefits	\$380,168	\$1,046,651	\$341,353	\$240,436	\$122,296	\$611,993	\$1,013,219	\$0	\$3,756,116
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0								\$0
Game Guarantees		\$525,000	\$18,000	\$50,000	\$0	\$29,076	\$0	\$0	\$622,076
Athletic Scholarships		\$2,867,693	\$525,252	\$448,716	\$796,505	\$2,852,181	\$384,753	\$0	\$7,875,100
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$917,359	\$0	\$917,359
Travel	\$108,425	\$1,305,206	\$590,386	\$625,919	\$403,231	\$1,270,622	\$121,119	\$0	\$4,424,908
Equipment	\$288,823	\$5,849	\$1,428	\$1,160	\$5,858	\$27,960	\$92,186	\$0	\$423,264
Operating Services	\$801,565	\$933,804	\$188,648	\$418,670	\$50,919	\$550,089	\$248,107	\$0	\$3,191,802
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0								\$0
Other Expenses	\$149,190	\$1,050,175	\$221,740	\$277,162	\$166,939	\$571,008	\$1,332,312	\$0	\$3,768,526
Transfers to Other Funds	\$97,819	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$97,819
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$2,876,085</b>	<b>\$11,325,143</b>	<b>\$3,133,002</b>	<b>\$2,892,100</b>	<b>\$1,794,172</b>	<b>\$7,474,651</b>	<b>\$6,789,796</b>	<b>\$0</b>	<b>\$36,284,949</b>

## Board of Regents

## Form BOR-ATH-3

Intercollegiate Athletic Personnel Fiscal Year 2022-2023 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.	Senior Associate Director of Athletics, Student-Athlete A	I	12	8,180			8,180
Allen, Jessica S.	Director, OnCampus Recruiting	I	12	56,237			56,237
Anderson, Christopher T.	Director, Athletic Performance	I	12	72,463			72,463
Andras, Connor J.	Associate Director, Athletic Performance for Football	I	12	68,283			68,283
Avak, Ediben	Assistant Director, Sports Med	I	12	31,442	10,481		41,923
Babineaux, Anthony	Chief of Staff, Baseball	I	12	96,510	2,500		99,010
Badeaux, Lon M.	Head Coach, Track	I	12	62,188			62,188
Badon, Thomas A.	Assistant Coach, Track	I	12	48,102	15,830		63,932
Barrera, Katelyn M.	Assistant Director, Sports Med	I	12	36,989			36,989
Bergeron, Matthew C.	Assistant Coach, Football	I	12	138,038			138,038
Billeaud, Joel P.	Assistant Athletic Director	I	12	56,349	2,000		58,349
Blevins, Gabrielle N.	Director, Compliance Fin Aid	I	12	51,125			51,125
Blitch, Haylee A.	Assistant Director of Athletics for Creative Video	I	12	51,125	500		51,625
Boatwright, Kali M.	Assistant Coach, Volleyball	I	12	20,221	188		20,409
Boudreaux, Faith A.	Associate Director of Marketing & Fan Experience	I	12	38,782	750		39,532
Bourgeois, Allison J.	Fan Experience & Sales Assoc	I	12	20,445			20,445
Boyd, Iyonna I.	Learning Specialist	I	12	7,500			7,500
Boyd, William L.	Assistant Coach, Volleyball	I	12	12,880			12,880
Brodhead, Gary P.	Head Coach, Womens Basketball	I	12	200,638	52,000		252,638
Broussard, Kimberly B.	Sports Medicine Coordinator	I	12	36,682			36,682
Brunner, Timothy J.	Director, Athletic Commu	I	12	9,375			9,375
Burke, Thomas K.	Senior Associate Athletic Director, Compliance	I	12	90,325			90,325
Burris, Jeffrey L.	Assistant Coach, Football	I	12	168,713			168,713
Capdepon, Nicholas	Assistant Director, Athletic Performance	I	12	42,390			42,390
Capello, Lloyd A.	Assistant Coach, Track	I	12	15,419			15,419
Cashat, Ashley	Accountant 1	I	12	1,242			1,242
Cicccone, Richard R.	Director, Player Personnel for Football	I	12	14,063			14,063
Cryer, Kacie J.	Chief of Staff, Women Bktball	I	12	40,900	2,500		43,400
Cumbo, Penny A.	Assistant Director Donor Relat	I	12		6,939		6,939
Davis, Robert B.	Associate Director, Sports Med	I	12	48,735	4,668		53,403
Deggs, Matthew A.	Head Coach, Baseball	I	12	301,637	110,000		411,637
DeMuzio, Sam C.	Assistant Director of Athletics for Marketing & Fan Exper	I	12	48,345			48,345
Desormeaux, Michael J.	Head Coach, Football	I	12	255,625	480,000		735,625
Deville, Alison A.	Director, Compliance & Stu Dev	I	12	16,953			16,953
Domingue, Brandon	Senior Director, RCAF Annual Giving	I	12	17,899	4,937		22,836
Duplantis, Barry J.	Associate Director, Sports Med	I	12	46,115	15,685		61,800
Dupuy, Suzanne M.	Director of Player Engagement	I	12	71,575			71,575
Eble, Pilar B.	Executive Director	I	12		2,343		2,343
Frazier, Thomas H.	Executive Director	I	12		41,069		41,069
Fredrick, Brittany C.	Assistant Director, Sports Med	I	12	32,953	5,494		38,447
Fuselier, Lauren B.	Assistant Director, Sports Nutrition	I	12	4,587			4,587
Gaddis, Adrian S.	Assistant Director, Sports Med	I	12	52,826			52,826
Giuliani, Michael A.	Assistant Coach, Football	I	12	138,038			138,038
Glasco, Gerald D.	Head Coach, Softball	I	12	173,825	35,000		208,825
Godin, Luc	Head Coach, Mens Tennis	I	12	51,125	1,000		52,125
Goldstein, Jennifer B.	Assistant Director, Sports Nutrition	I	12	36,384			36,384
Gray, Kristi L.	Head Coach, Volleyball	I	12	81,800	2,750		84,550
Guillotte, Ian M.	Director, Equipment Operations	I	12	79,245			79,245
Hardin, Neil A.	Director, Scout Mens Basketbal	I	12	79,083	25,463		104,546
Hebert, Matthew L.	Associate Director, Athl Commu	I	12	35,941			35,941
Henderson, Amanda H.	Administrative Assistant 5	I	12	43,059			43,059
Houston, Oliver	Director, Athletic Performance	I	12	52,403	8,984		61,387
Hughes, Terry L.	Assistant Men's & Women's Track and Field Coach	I	12	36,682			36,682

**Board of Regents**

**Form BOR-ATH-3**

**Intercollegiate Athletic Personnel** Fiscal Year 2022-2023 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
Ingolia, Jennifer J.	Team Sports Dietitian	I	12	2,557			2,557
Ireland, John H.	Assistant Athletic Director for Athletic Performance	I	12	86,056			86,056
Jennings, Ashlee D.	Learning Specialist	I	12		500		500
Johnson, Jazmyne N.	Assistant Coach, Volleyball	I	12	52,148	688		52,836
Jones, Deacon W.	Assistant Coach, W Basketball	I	12	94,701	2,500		97,201
Kates, Donovan L.	Assistant Coach, Basketball	I	12	65,567	12,218		77,785
Knowles, Krimsen G.	Director of Spirit Squads	I	12	13,002			13,002
Lang, James R.	Assistant Director, Ath Perfrm	I	12	45,234	1,000		46,234
Leger, Jessica C.	Deputy Director, Athletics	I	12	39,144	4,500		43,644
Leger, Tim J.	Assistant Coach, Football	I	12	306,750			306,750
Lewis, Jalen C.	Event Management Coordinator	I	12	19,848	1,000		20,848
Litt, Christopher	Associate Director, Sports Med	I	12	92,025			92,025
Lockhart, Darbi S.	Assistant Director, Promo Fan	I	12	27,682			27,682
Lognion, Julia A.	Physician Clinic Coordinator	I	12	30,116			30,116
Maggard, Bryan S.	Athletic Director	I	12	419,224	30,000		449,224
Marks, Marcus A.	Director, Event Management	I	12	49,252	1,750		51,002
Marlin, Robert L.	Head Coach, Basketball	I	12	207,032	525,000		732,032
Massey, Benjamin R.	Assistant Director of Digital Strategy	I	12	758			758
McBride, Christopher R.	Head Coach, Soccer	I	12	76,688	2,000		78,688
McKenna, Christian P.	Chief of Staff, Soccer	I	12	31,442	500		31,942
Mcknight, Annadel E.	Administrative Coordinator 3	I	12	12,945			12,945
Melvin, Shannon M.	Assistant Director, Sports Med	I	12		47,163		47,163
Minter, Bradley V.	Associate Director, Athletic Performance for Football	I	12	47,431			47,431
Morgan, LaMar M.	Assistant Coach, Football	I	12	383,438			383,438
Munoz, Jorge M.	Assistant Coach, Football	I	12	204,500			204,500
Murphy, Michael J.	Director of Operations	I	12	65,399	20,078		85,477
Myers, William A.	Director, Player Personnel for Football	I	12	48,325			48,325
Neel, Hunter S.	Assistant Director	I	12	40,900			40,900
Neighbors, James C.	Director, Athletic Performance	I	12	230,063			230,063
Norrid, James J.	Assistant Coach, Football	I	12	255,625			255,625
Ortiz, Julia C.	Assistant Coach, Soccer	I	12	35,788	500		36,288
Parrella, Zachary D.	Assistant Director, Athletic Performance	I	12	5,616			5,616
Paschall, Lucas I.	Director, Quality Ctrl Analys	I	12	130,088			130,088
Pauly, Ashley	Chief of Staff for Softball	I	12	62,628	8,750		71,378
Perpetua, Thomas A.	Associate Director, Athl Comm	I	12	16,292	500		16,792
Peterson, Shelby E.	Assistant Director Sports Med	I	12	25,054	22,959		48,013
Petrucelli, Nicholas J.	Assistant Soccer Coach	I	12	40,900	500		41,400
Potier, Christian F.	Manager, Athletic Finance & Ad	I	12	52,331			52,331
Prejean, Lacy M.	Assistant Coach, Softball	I	12	72,854	8,750		81,604
Rasco, Jermauria' S.	Coordinator, Player Dev FtBall	I	12	66,463			66,463
Richard-Domingue, Michelle E.	Administrative Assistant 3	I	12	14,121			14,121
Ring, Alexis D.	Assistant Director, Sports Med	I	12	31,442	10,481		41,923
Robbins, Rachel E.	Director, Ath Perf Sports Nut	I	12	51,254			51,254
Roberts, Brittney D.	Assistant Director, Sports Med	I	12	2,196	366		2,562
Roberts, Evan J.	Assistant Athletic Director	I	12	52,500	1,500		54,000
Roberts-Perrin, Casey J.	Assistant Coach, Basketball	I	12	82,197	12,107		94,304
Robichaux, Justin M.	Assistant Coach, Softball	I	12	71,575	8,750		80,325
Robicheaux, Erin P.	Assistant Director Donor Relat	I	12		9,429		9,429
Romero, Jeanee N.	Assistant Men's & Women's Track and Field Coach	I	12	4,278			4,278
Ross, Bryant R.	Assistant Coach, Football	I	12	138,038			138,038
Ruiz, Megan M.	Administrative Assistant 3	I	12	33,466			33,466
Ryan, Jakob D.	Assistant Director, Create Vid	I	12	38,254			38,254
Sanders, Adrian A.	Assistant Coach, W Basketball	I	12	69,444	2,500		71,944

**Board of Regents**

**Form BOR-ATH-3**

**Intercollegiate Athletic Personnel** Fiscal Year 2022-2023 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
Scott, Galen	Assistant Coach, Football	I	12	168,713			168,713
Sevel, Thomas	Assistant Coach	I	12	26,413	250		26,663
Shepherd, Austin H.	Director, Recruiting Logistics	I	12	40,899			40,899
Simon, Denee M.	Manager, Softball Office	I	12	514	242		756
Sliman, Theodore A.	Head Coach, Golf	I	12	63,484	3,000		66,484
Soileau, Travis J.	Associate Athletic Director, Sports Medicine	I	12	77,190			77,190
Sullivan, Robert M.	Director, Athletic Commun	I	12	65,725	1,000		66,725
Svingos, Constantine N.	Assistant Director, Create Vid	I	12	40,900	2,500		43,400
Thebner, Andrew D.	Assistant Director, Sports Med	I	12		46,013		46,013
Thibodeaux, Seth M.	Assistant Coach, Baseball	I	12	87,218	7,462		94,680
Thomas, Dennis M.	Assistant Coach, Football	I	12	178,937			178,937
Touriac, Shamona F.	Manager, Athletic Finance & Ad	I	12	45,495			45,495
Trahan, Kelsey R.	Donor Engagement Coordinator	I	12		9,840		9,840
Turner, Michael A.	Coordinator, Football Ops	I	12	31,304			31,304
Vallejos, Stephanie J.	Head Coach, Womens Tennis	I	12	47,853	1,000		48,853
Vanderhoeven, Olivia L.	Donor Engagement Coordinator	I	12		5,146		5,146
Vogt, Maria	Assistant Coach, W Basketball	I	12	47,163	2,500		49,663
Voisin, Kalyn H.	Director of Spirit Squads	I	12	7,333			7,333
Wachholtz, Chandler R.	Assistant Director, Ath Prf FB	I	12	54,500			54,500
Walker, Darren J.	Assistant Athletic Director	I	12	14,270			14,270
Waltz, Shawn	Academic Counselor	I	12	19,848	500		20,348
Wells, Jacob D.	Assistant Coach, Baseball	I	12	115,287	2,500		117,787
Williams, Heather C.	Associate Director of Athletics for Creative Services & F	I	12	66,791	500		67,291
Wingerter, Troy R.	Associate Director of Athletics/Chief of Staff, Football	I	12	153,375			153,375
Wyble, Ethan G.	Associate Director, Equipment	I	12	62,776			62,776
Yantko, Nicholas T.	Deputy Director, Extern Affair	I	12	16,596	6,117		22,713
Young, Catherine A.	Administrative Assistant 3	I	12	32,869			32,869
Zimmerman, Derrick D.	Assistant Coach, Basketball	I	12	73,365	16,308		89,673
Various	Casual Labor	S		522,189			522,189
	Student Labor	S		92,458			92,458
	Termination Pay	S		69,406			69,406
	Graduate Assistants	S		67,088			67,088
				<b>9,536,031</b>	<b>1,671,948</b>	<b>-</b>	<b>11,207,979</b>

Revenue		Fiscal Year 2022-2023 Budgeted						
Revenue Category:		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
R	Ticket Sales	\$1,250,000	\$150,000	\$400,000	\$147,500		\$0	\$1,947,500
E	Media						\$1,500,000	\$1,500,000
V	Post Season Play (Tourn./Bowl)	\$0	\$0	\$0	\$0		\$0	\$0
E	Game Guarantees	\$525,000	\$150,000	\$5,000	\$64,500		\$0	\$744,500
N	Foundations/Clubs (Other Private Gifts)						\$2,014,599	\$2,014,599
U	Student Athletic Fees*						\$0	\$0
E	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	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
FINANCIAL	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
SOURCES	Transfers from Other Funds	\$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	\$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.

Expense Category:	Fiscal Year 2022-2023 Budgeted								Total
	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	
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	\$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	\$0
Other Expenses	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Athletic Expenses</b>	<b>\$3,377,612</b>	<b>\$11,084,841</b>	<b>\$2,656,104</b>	<b>\$2,135,337</b>	<b>\$1,587,844</b>	<b>\$7,015,690</b>	<b>\$6,783,785</b>	<b>\$0</b>	<b>\$34,641,213</b>

**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
Wingerter, 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

9,917,486      1,482,247      -      11,399,733

Revenue		Fiscal Year 2023-2024 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
REVENUE FINANCIAL SOURCES	Ticket Sales	\$1,525,000	\$220,000	\$445,000	\$167,500		\$0	\$2,357,500
	Media						\$1,700,000	\$1,700,000
	Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$1,300,000	\$150,000	\$5,000	\$35,000		\$0	\$1,490,000
	Foundations/Clubs (Other Private Gifts)						\$1,996,047	\$1,996,047
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$150,000	\$40,000	\$95,000	\$0		\$0	\$285,000
	Conference Distributions	\$0	\$0	\$0	\$0		\$2,375,000	\$2,375,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$225,000	\$225,000
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$495,000	\$135,000	\$630,000
	CWSP-Federally Funded Portion	\$0	\$0	\$0	\$0		\$0	\$0
	Other Auxiliary Profits	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Unrestricted E&G*	\$0	\$0	\$0	\$0		\$0	\$0
	Transfers from Other Funds	\$6,948,800	\$1,939,200	\$2,747,200	\$4,524,800		\$135,000	\$16,295,000
	Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
	<b>Total Revenue for Athletics</b>	<b>\$9,923,800</b>	<b>\$2,349,200</b>	<b>\$3,292,200</b>	<b>\$4,727,300</b>	<b>\$495,000</b>	<b>\$6,566,047</b>	<b>\$27,353,547</b>

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

Expenditures									
Fiscal Year 2023-2024 Budgeted									
Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$1,536,766	\$3,658,950	\$1,211,492	\$846,807	\$288,869	\$1,614,537	\$2,731,748	\$0	\$11,889,169
Fringe Benefits	\$692,904	\$1,200,509	\$412,397	\$282,011	\$161,556	\$710,354	\$1,027,074	\$0	\$4,486,805
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Game Guarantees	////////////////////	\$575,000	\$150,000	\$35,000	\$3,000	\$26,000	\$0	\$0	\$789,000
Athletic Scholarships	////////////////////	\$3,055,468	\$576,233	\$480,058	\$806,197	\$3,082,794	\$480,600	\$0	\$8,481,350
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$697,573	\$0	\$697,573
Travel	\$36,692	\$1,081,856	\$357,520	\$308,872	\$263,521	\$1,164,269	\$153,764	\$0	\$3,366,494
Equipment	\$55,700	\$0	\$3,000	\$0	\$1,236	\$12,036	\$16,250	\$0	\$88,222
Operating Services	\$929,638	\$681,017	\$109,331	\$181,080	\$53,731	\$293,170	\$233,976	\$0	\$2,481,943
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	////////////////////	\$0	\$0
Other Expenses (Detail)	\$287,896	\$1,173,898	\$181,072	\$127,876	\$150,536	\$552,136	\$2,230,370	\$0	\$4,703,784
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
<b>Total Athletic Expenses</b>	<b>\$3,539,596</b>	<b>\$11,426,698</b>	<b>\$3,001,045</b>	<b>\$2,261,704</b>	<b>\$1,728,646</b>	<b>\$7,455,296</b>	<b>\$7,571,355</b>	<b>\$0</b>	<b>\$36,984,340</b>

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

**Intercollegiate Athletic Personnel** Fiscal Year 2023-2024 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
Allen, Jessica	Director, OnCampus Recruiting	I	12	56,650			56,650
Anderson, Christopher	Director, Athletic Performance	I	12	66,950			66,950
Andras, Connor J.	Associate Director, Athletic Performance for Football	I	12	90,000			90,000
Avak, Ediben	Assistant Director, Sports Med	I	12	50,000			50,000
Babineaux, Anthony	Chief of Staff, Baseball	I	12	97,218			97,218
Badeaux, Lon	Head Coach, Track	I	12	62,644			62,644
Badon, Thomas	Assistant Coach, Track	I	12	48,455	15,946		64,401
Barrera, Katelyn M.	Assistant Director, Sports Med	I	12	45,000			45,000
Bergeron, Matthew	Assistant Coach, Football	I	12	139,050			139,050
Billeaud, Joel P.	Assistant Athletic Director	I	12	68,000			68,000
Blevins, Gabrielle	Director, Compliance Fin Aid	I	12	51,500			51,500
Blitch, Haylee	Assistant Director of Athletics for Creative Video	I	12	51,500			51,500
Boudreaux, Faith	Associate Director of Marketing & Fan Experience	I	12	40,010			40,010
Bourgeois, Allison	Fan Experience & Sales Assoc	I	12	20,600			20,600
Boyd, Lyonna I.	Learning Specialist	I	12	40,000			40,000
Boyd, William L.	Assistant Coach, Volleyball	I	12	45,000			45,000
Brodhead, Garry	Head Coach, Womens Basketball	I	12	205,850	42,000		247,850
Broussard, Kimberly	Sports Medicine Coordinator	I	12	36,951			36,951
Burke, Thomas	Senior Associate Athl Dir Compli	I	12	100,021			100,021
Burris, Jeffrey	Assistant Coach, Football	I	12	169,950			169,950
Capdepon, Nicholas	Assistant Director, Athletic Peform	I	12	42,701			42,701
Capello, Lloyd	Assistant Coach, Track	I	12	15,532			15,532
Cicccone, Richard R.	Director, Player Personnel for Football	I	12	75,000			75,000
Cryer, Kacie	Chief of Staff, Women Bktball	I	12	41,200			41,200
Cumbo, Penny A.	Assistant Director Donor Relat	I	12		22,800		22,800
Davis, Robert	Associate Director, Sports Med	I	12	49,093	3,695		52,788
Deggs, Matthew	Head Coach, Baseball	I	12	318,850	100,000		418,850
DeMuzio, Sam	Assistant Director of Athletics for Marketing & Fan Experience	I	12	50,000			50,000
Desormeaux, Michael	Head Coach, Football	I	12	257,500	455,000		712,500
Deville, Alison A.	Director, Compliance & Stu Dev	I	12	19,660			19,660
Duplantis, Barry	Associate Director, Sports Med	I	12	46,453	6,335		52,788
Dupuy, Suzanne	Director of Player Engagement	I	12	72,100			72,100
Frazier, Thomas H.	Executive Director	I	12		56,000		56,000
Fredrick, Brittany C.	Assistant Director, Sports Med	I	12	42,855	7,145		50,000
Fuselier, Lauren	Dir, Ath Perfrm; Sports Nutr	I	12	50,000			50,000
Gaddis, Adrian S.	Assistant Director, Sports Med	I	12	60,000			60,000
Giuliani, Michael	Assistant Coach, Football	I	12	139,050			139,050
Glasco, Gerald	Head Coach, Softball	I	12	175,100			175,100
Godin, Luc	Head Coach, Mens Tennis	I	12	60,000			60,000
Gray, Kristi	Head Coach, Volleyball	I	12	82,400			82,400
Guillotte, Ian M.	Director, Equipment Operations	I	12	70,000			70,000
Hardin, Neil	Director, Scout Mens Basketbal	I	12	79,663			79,663
Hebert, Matthew L.	Associate Director, Athl Commu	I	12	45,000			45,000
Henderson, Amanda	Administrative Assistant 5	I	12	45,968			45,968
Houston, Oliver	Director, Athletic Performance	I	12	52,788			52,788
Hughes, Terry	Assistant Coach, Track	I	12	36,951			36,951
Ingolia, Jennifer	Team Sports Dietitian	I	12	45,000			45,000
Johnson, Jazmyne	Assistant Coach, Volleyball	I	12	57,530			57,530

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

**Intercollegiate Athletic Personnel** Fiscal Year 2023-2024 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
Jones, Deacon	Assistant Coach, W Basketball	I	12	95,396			95,396
Lang, James	Assistant Director, Ath Perfrm	I	12	45,566			45,566
Leger, Jessica	Deputy Director, Athletics	I	12	49,361			49,361
Leger, Tim	Assistant Coach, Football	I	12	309,000			309,000
Lewis, Jalen C.	Event Management Coordinator	I	12	40,000			40,000
Litt, Christopher	Associate Director, Sports Med	I	12	92,700			92,700
Lockhart, Darbi S.	Assistant Director, Promo Fan	I	12	36,000			36,000
Lognion, Julia	Physician Clinic Coordinator	I	12	30,337			30,337
Maggard, Bryan	Athletic Director	I	12	432,858			432,858
Marks, Marcus A.	Director, Event Management	I	12	51,500			51,500
Marlin, Robert	Head Coach, Basketball	I	12	208,550	500,000		708,550
Massey, Benjamin R.	Asst Dir, Digital Strategy	I	12	40,000			40,000
McBride, Christopher	Head Coach, Soccer	I	12	77,250			77,250
McKenna, Christian	Chief of Staff, Soccer	I	12	31,673			31,673
Melvin, Shannon	Assistant Director, Sports Med	I	12		47,509		47,509
Morgan, LaMar	Assistant Coach, Football	I	12	386,250			386,250
Munoz, Jorge	Assistant Coach, Football	I	12	206,000			206,000
Murphy, Michael	Director of Operations	I	12	65,879			65,879
Neel, Hunter	Assistant Director	I	12	41,200			41,200
Neighbors, James	Director, Athletic Performance	I	12	231,750			231,750
Norrid, James	Assistant Coach, Football	I	12	257,500			257,500
Ortiz, Julia	Assistant Coach, Soccer	I	12	43,000			43,000
Parrella, Zachary D.	Assistant Director, Athletic Performance	I	12	50,000			50,000
Paschall, Lucas	Director, Quality Ctrl Analys	I	12	143,450			143,450
Pauly, Ashley	Chief of Staff	I	12	63,088			63,088
Perpetua, Thomas A.	Associate Director, Athl Comm	I	12	42,500			42,500
Peterson, Shelby	Assistant Director Sports Med	I	12	25,238	21,112		46,350
Petrucelli, Nicholas	Assistant Coach, Soccer	I	12	43,000			43,000
Potier, Christian	Manager, Athletic Finance & Ad	I	12	54,204			54,204
Prejean, Lacy	Assistant Coach, Softball	I	12	73,388			73,388
Rasco, Jermauria'	Coordinator, Player Dev FtBall	I	12	66,950			66,950
Ring, Alexis	Assistant Director, Sports Med	I	12	31,673	10,557		42,230
Roberts, Evan J.	Associate Athletic Director, Com/Digital	I	12	70,000			70,000
Roberts-Perrin, Casey J.	Assistant Coach, Basketball	I	12	100,000			100,000
Robichaux, Justin	Assistant Coach, Softball	I	12	72,100			72,100
Ross, Bryant	Assistant Coach, Football	I	12	139,050			139,050
Ruiz, Megan	Administrative Assistant 3	I	12	35,797			35,797
Ryan, Jakob D.	Assistant Director, Create Vid	I	12	40,000			40,000
Sanders, Adrian A.	Assistant Coach, W Basketball	I	12	70,000			70,000
Scott, Galen	Assistant Coach, Football	I	12	169,950			169,950
Sevel, Thomas	Assistant Coach	I	12	30,000			30,000
Shepherd, Austin	Director, Recruiting Logistics	I	12	41,200			41,200
Sliman, Theodore	Head Coach, Golf	I	12	63,950			63,950
Soileau, Travis	Associate Athletic Director	I	12	80,039			80,039
Sullivan, Robert M.	Director, Athletic Commun	I	12	66,207			66,207
Svingos, Constantine	Assistant Director, Create Vid	I	12	41,200			41,200
TBN-ARCEN	Director, Student Athlete Dev	I	12	25,000			25,000
TBN-BANGE	Assistant Coach, Golf	I	12	30,000			30,000

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

**Intercollegiate Athletic Personnel** Fiscal Year 2023-2024 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-BILLE	Broadcast Field Engineer	I	12	40,000			40,000
TBN-IRELA	Assistant Athletic Director	I	12	92,700			92,700
TBN-KATES	Assistant Coach, Basketball	I	12	72,100			72,100
TBN-MALEB	Director, Major Gifts	I	12		50,000		50,000
TBN-MCKNI	Administrative Coordinator 3	I	12	27,269			27,269
TBN-NEW	Assistant Coach	I	12	95,000			95,000
TBN-NEW	Academic Counselor	I	12	55,000			55,000
TBN-NEW	Assistant Director, Sports Medicine	I	12	52,000			52,000
TBN-NEW	Assistant Director, Marketing and Fan Experience	I	12	36,000			36,000
TBN-NEW	Manager of Athletic Finance & Administration	I	12	48,000			48,000
TBN-NEW	Assistant Baseball Coach	I	12	40,000			40,000
TBN-NEW	Assistant Softball Coach	I	12	44,000			44,000
TBN-NEW	Assistant Volleyball Coach	I	12	38,000			38,000
TBN-PRUET	Equipment Room Specialist	I	12	35,000			35,000
TBN-RICHA	Administrative Assistant 3	I	12	27,269			27,269
TBN-ROBBI	Director, Ath Perf Sports Nut	I	12	68,624			68,624
TBN-ROLEN	Director, Annual Giving	I	12		55,000		55,000
TBN-ROMER	Assistant Coach	I	12	25,668			25,668
TBN-STARK	Assistant Coach, Tennis	I	12	38,000			38,000
TBN-TRAHA	Donor Records Coordinator	I	12		30,000		30,000
TBN-WYBLE	Assistant Director	I	12	26,394			26,394
Thebner, Andrew	Assistant Director, Sports Med	I	12		46,350		46,350
Thibodeaux, Seth	Assistant Coach, Baseball	I	12	87,857	7,443		95,300
Thomas, Dennis	Assistant Coach, Football	I	12	180,250			180,250
Touriac, Shamona	Manager, Athletic Finance & Ad	I	12	53,200			53,200
Turner, Michael A.	Coordinator, Football Ops	I	12	40,000			40,000
Vallejos, Stephanie	Head Coach, Womens Tennis	I	12	55,000			55,000
Vanderhoeven, Olivia L.	Donor Engagement Coordinator	I	12		18,000		18,000
Vogt, Maria	Assistant Coach, W Basketball	I	12	47,509			47,509
Voisin, Kalyn H.	Director of Spirit Squads	I	12	40,000			40,000
Wachholtz, Chandler	Assistant Director, Ath Prf FB	I	12	65,000			65,000
Walker, Darren	Assistant Athletic Director	I	12	14,374			14,374
Waltz, Shawn	Academic Counselor	I	12	40,000			40,000
Wells, Jacob	Assistant Coach, Baseball	I	12	116,133			116,133
Williams, Heather	Associate Director of Athletics for Creative Services & Fan En	I	12	75,000			75,000
Wingenter, Troy	Associate Athletic Director/Chief of Staff Football	I	12	154,500			154,500
Wyble, Ethan G.	Associate Director, Equipment	I	12	40,000			40,000
Young, Catherine	Administrative Assistant 3	I	12	34,091			34,091
Zimmerman, Derrick	Assistant Coach, Basketball	I	12	73,903			73,903
Various	Casual Labor	S		366,379			366,379
Various	Student Labor	S		94,560			94,560

10,394,277      1,494,892      -      11,889,169

