

University of Louisiana at Lafayette

Operating Budget & Other Funds

2024 - 2025

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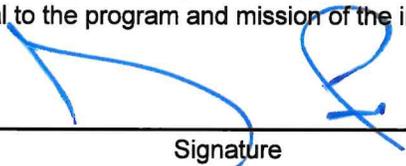
**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2025**

Name of Institution: University of Louisiana at Lafayette

Contact Person: Jerry Luke LeBlanc

Telephone Number: (337) 482-6235

The accompanying forms, statements, and explanations, comprised of 92 pages, numbered i to 92, 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, 2024

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

CHIEF SUSTAINABILITY OFFICER
Gretchen Vanitor

ASSISTANT TO THE PRESIDENT & CHIEF EVENTS OFFICER
Liz Landry

SENIOR EXECUTIVE ASSISTANT
Shelly Constantin

EXECUTIVE ASSISTANT
Jeannette Narcisse

DIRECTOR OF INTERNAL AUDIT
Jeremy Guillory

CHIEF INCLUSION OFFICER
Kwana 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 Poirier

ASSOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE
Paul Thomas

ASSISTANT VICE PRESIDENT, FINANCIAL SERVICES
Debra Calais

COMPTROLLER
Debra Calais

DIRECTOR, ADMINISTRATIVE SERVICES
Kylie Calais

DIRECTOR, PAYROLL AND RELATED SERVICES
Skyia 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
Teresa Leday

DIRECTOR OF OPERATIONAL REVIEW
Lindsay Panibaleo, Interim

ASSOCIATE DIRECTOR OF OPERATIONAL REVIEW
Vacant

ASSISTANT DIRECTOR OF OPERATIONAL REVIEW & RESOURCE MANAGEMENT
Vacant

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
Vacant

DIRECTOR, TRANSPORTATION SERVICES
Stuart Gleaser

RETAIL

MANAGER, BOOKSTORE
Sarah Armentor

PRINTING SERVICES
Sarah Armentor

MANAGER, POSTAL SERVICES
Julie Solis

DIRECTOR, CAJUN CARD
Kari Foti

MEDIA
GENERAL MANAGER, KRVS RADIO STATION
Cheryl Devall

PROFESSIONAL/EXECUTIVE DEVELOPMENT

DIRECTOR, CONTINUING EDUCATION
Martha Bryant

EXECUTIVE DIRECTOR, MARINE SURVIVAL TRAINING CENTER
Terry Crowner, 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 Glor

DIRECTOR, STUDENT CENTER FOR RESEARCH
Sherry Kravetsky

DEAN, COMMUNITY SERVICE
David Yarbrough

EXECUTIVE DIRECTOR, GLOBAL ENGAGEMENT
Gabriel Carranza

ASSOCIATE DIRECTOR, GLOBAL ENGAGEMENT
Rose Honegger

GLOBAL PROGRAMS COORDINATOR
Zayira Farraga

REGISTRAR
Amy Desormeaux

ASSOCIATE VICE PRESIDENT FOR INSTITUTIONAL EFFECTIVENESS
Vacant

DIRECTOR, INSTITUTIONAL RESEARCH
Lisa Lord

DIRECTOR, ACADEMIC PLANNING & ASSESSMENT
Spencer Black

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
Vacant

ACADEMIC COLLEGES

COLLEGE OF THE ARTS
Daryl Moore

B.I. MOODY COLLEGE OF BUSINESS ADMINISTRATION
Linda Nichols

COLLEGE OF EDUCATION & HUMAN DEVELOPMENT
Tracy Cross

COLLEGE OF ENGINEERING
Ahmed Khattab

COLLEGE OF LIBERAL ARTS
Ani Kokobobo

COLLEGE OF NURSING AND HEALTH SCIENCES
Lisa Broussard

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
Vacant

DEPARTMENT OF SPECIAL SERVICES
Gail Bonhomme, Interim

VICE PRESIDENT FOR ENROLLMENT MANAGEMENT
Dewayne Bowie

EXECUTIVE ASSISTANT
Richelle Joseph

ASSISTANT VICE PRESIDENT, ENROLLMENT MANAGEMENT
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DIRECTOR, ENROLLMENT MANAGEMENT COMMUNICATIONS
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Tasha Evans

DIRECTOR, UNDERGRADUATE RECRUITMENT
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DIRECTOR, STUDENT FINANCIAL AID
Vacant

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Adele Bullard

DIRECTOR, STUDENT ORIENTATION
Lauren Sarver

DIRECTOR, VETERAN & MILITARY STUDENT SERVICES
Danielle Doucet

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Ramesh Kolluru

EXECUTIVE ASSISTANT
Rachael Ard

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

ASSISTANT VICE PRESIDENT FOR INNOVATION AND ECONOMIC DEVELOPMENT
Geoffrey Stewart

ECONOMIC AND COMMUNITY DEVELOPMENT OFFICER
Chad LaComb

DIRECTOR, RESEARCH AND SPONSORED PROGRAMS
Vacant

DIRECTOR OF INNOVATION MANAGEMENT
Vacant

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Robin Broussard

RESEARCH CENTER AND PROGRAMS

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Francois Villinger

DIRECTOR, CECIL J. PICARD CENTER FOR CHILD DEVELOPMENT AND LIFELONG LEARNING
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DIRECTOR, CENTER FOR CRITICAL INFRASTRUCTURE CYBERSECURITY
Arun Lahota

DIRECTOR, NSF CENTER FOR VISUAL AND DECISION INFORMATICS
Vacant

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DIRECTOR, REGIONAL APPLICATION CENTER
Brent Yantis

DIRECTOR, ENERGY INSTITUTE
Mark Zappi

DIRECTOR, INSTITUTE FOR COASTAL & WATER RESEARCH
Emad Habib, Interim

DIRECTOR, ECOLOGY CENTER
Kelly Robinson

DIRECTOR, LOUISIANA WATERSHED FLOOD CENTER
Emad Habib

EXECUTIVE DIRECTOR, INSTITUTE FOR MATERIAL RESEARCH & INNOVATION
Jonathon Rausch, Interim

DIRECTOR, LOUISIANA ACCELERATOR CENTER
Vacant

DIRECTOR, MICROSCOPY CENTER
Thomas Pesacreta

DIRECTOR, LOUISIANA APEX ACCELERATOR (FORMALLY PTAC)
Cynthia Carter

DIRECTOR, UNIVERSITY PARK
Vacant

LOUISIANA IMMERSIVE TECHNOLOGIES ENTERPRISE
Vacant

LOUISIANA ENTREPRENEURSHIP & ECONOMIC DEVELOPMENT CENTER
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Patricia F. Cottonham

EXECUTIVE ASSISTANT
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Susan Arceneaux

DIRECTOR, SGA CHILD DEVELOPMENT CENTER
Chief of Police
Timothy Hanks

DIRECTOR, STUDENT PUBLICATIONS
Matthew Tarver

DIRECTOR, COUNSELING & TESTING CENTER
Brian Frederick

DIRECTOR, OFFICE OF DISABILITY SERVICES
Carol Landry

ASSOCIATE VICE PRESIDENT FOR STUDENT AFFAIRS/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 Tapo

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

DIRECTOR, OFFICE OF RESIDENTIAL LIFE
Maylen Aldana

STUDENT GOVERNMENT ASSOCIATION

CAMPUS ORGANIZATIONS

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2023-2024	Budgeted* 2023-2024	Budgeted 2024-2025	Over/(Under) Budgeted 2023-24	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$92,623,039	\$92,623,039	\$75,337,160	(\$17,285,879)	(18.66%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$2,633,644	\$2,633,644	\$3,078,547	\$444,903	16.89%
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,633,644	\$2,633,644	\$2,578,547	(\$55,097)	(2.09%)
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%
LA Response Plan Fund	\$0	\$0	\$500,000	\$500,000	100.00%
Power-based Violence and Campus Safety Fund	\$0	\$0	\$0	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	\$0	\$0	\$0	0.00%
Funds Due From Management Board or Regents:					
Other	\$0	\$0	\$0	\$0	0.00%
Funds Due to Institutions:					
Other	\$0	\$0	\$0	\$0	0.00%
Total State Funds	\$95,256,683	\$95,256,683	\$78,415,707	(\$16,840,976)	(17.68%)
Revenue Over Expenditures :					
State Funds	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$0	\$0	\$0	\$0	0.00%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenue Over Expenditures	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$185,000	\$185,000	\$185,000	\$0	0.00%
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0	0.00%
Self Generated Funds	\$136,939,525	\$146,939,525	\$136,939,525	(\$10,000,000)	(6.81%)
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$232,381,208	\$242,381,208	\$215,540,232	(\$26,840,976)	(11.07%)
Expenditures by Function:					
Instruction	\$85,466,371	\$88,690,755	\$89,099,714	\$408,959	0.46%
Research	\$37,690,399	\$47,907,974	\$16,381,101	(\$31,526,873)	(65.81%)
Public Service	\$185,000	\$185,000	\$185,000	\$0	0.00%
Academic Support**	\$19,433,893	\$20,344,452	\$18,938,694	(\$1,405,758)	(6.91%)
Student Services	\$11,358,071	\$11,389,623	\$10,969,747	(\$419,876)	(3.69%)
Institutional Services	\$36,345,839	\$34,897,789	\$34,793,837	(\$103,952)	(0.30%)
Scholarships/Fellowships	\$21,911,201	\$20,022,792	\$22,383,383	\$2,360,591	11.79%
Plant Operations/Maintenance	\$19,461,892	\$18,411,345	\$22,187,009	\$3,775,664	20.51%
Total E&G Expenditures	\$231,852,666	\$241,849,730	\$214,938,485	(\$26,911,245)	(11.13%)
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$528,542	\$531,478	\$601,747	\$70,269	13.22%
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$232,381,208	\$242,381,208	\$215,540,232	(\$26,840,976)	(11.07%)
Expenditures by Object:					
Salaries	\$116,171,235	\$117,027,667	\$120,820,426	\$3,792,759	3.24%
Other Compensation	\$1,133,830	\$1,683,520	\$1,740,171	\$56,651	3.37%
Related Benefits	\$44,112,256	\$45,778,972	\$43,628,357	(\$2,150,615)	(4.70%)
Total Personal Services	\$161,417,321	\$164,490,159	\$166,188,954	\$1,698,795	1.03%
Travel	\$462,292	\$314,811	\$280,025	(\$34,786)	(11.05%)
Operating Services	\$19,391,532	\$29,228,944	\$19,811,925	(\$9,417,019)	(32.22%)
Supplies	\$1,983,589	\$1,982,401	\$1,939,132	(\$43,269)	(2.18%)
Total Operating Expenses	\$21,837,413	\$31,526,156	\$22,031,082	(\$9,495,074)	(30.12%)
Professional Services	\$955,949	\$692,784	\$692,427	(\$357)	(0.05%)
Other Charges	\$46,486,959	\$44,815,105	\$25,634,596	(\$19,180,509)	(42.80%)
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$528,542	\$531,478	\$601,747	\$70,269	13.22%
Total Other Charges	\$47,971,450	\$46,039,367	\$26,928,770	(\$19,110,597)	(41.51%)
General Acquisitions	\$1,127,313	\$275,526	\$341,426	\$65,900	23.92%
Library Acquisitions	\$27,711	\$50,000	\$50,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$1,155,024	\$325,526	\$391,426	\$65,900	20.24%
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$232,381,208	\$242,381,208	\$215,540,232	(\$26,840,976)	(11.07%)

Board of Regents
Form BOR-2

Institution: University of Louisiana at Lafayette

Financing Other Than State Funds Appropriations

Source:	ACUTAL 2023-2024	BUDGETED 2023-2024	BUDGETED 2024-2025	OVER /UNDER 2023-2024
Interagency Transfers:				
Medicaid	\$0	\$0	\$0	\$0
Uncompensated Care	\$0	\$0	\$0	\$0
Hospital Contracts	\$0	\$0	\$0	\$0
Lab School	\$0	\$0	\$0	\$0
Other Total	\$185,000	\$185,000	\$185,000	\$0
Total Other Interagency Transfers	\$185,000	\$185,000	\$185,000	\$0
Non-Recurring Self-Generated Carry Forward	\$0	\$0	\$0	\$0
Self-Generated Funds:				
Student Fees:				
General Registration Fees	\$80,338,481	\$78,722,936	\$80,579,115	\$1,856,179
Non-Resident Fees	\$4,460,560	\$4,326,314	\$4,472,009	\$145,695
Academic Excellence Fee	\$2,914,287	\$3,090,874	\$3,080,501	(\$10,373)
Operational Fee	\$1,479,388	\$1,459,382	\$1,485,324	\$25,942
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	\$35,141,382	\$35,150,919	\$34,407,476	(\$743,443)
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$173,886	\$204,000	\$175,000	(\$29,000)
Total Student Fees:	\$124,507,984	\$122,954,425	\$124,199,425	\$1,245,000
Hospital - Commercial/Self-Pay	\$0	\$0	\$0	\$0
Sales and Services of Educational Activities	\$0	\$0	\$0	\$0
State Grants and Contracts	\$0	\$0	\$0	\$0
Organized Activities Related to Instruction	\$0	\$0	\$0	\$0
Athletics Other than Student Fees	\$0	\$0	\$0	\$0
Other Self-Generated Funds	\$12,431,541	\$23,985,100	\$12,740,100	(\$11,245,000)
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$136,939,525	\$146,939,525	\$136,939,525	(\$10,000,000)
Federal Funds:				
Federal Program Admin.	\$0	\$0	\$0	\$0
Medicare	\$0	\$0	\$0	\$0
Grants:				
Pell	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0
Total Federal Funds	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0
Total Revenues Other Than State Funds Appropriations	\$137,124,525	\$147,124,525	\$137,124,525	(\$10,000,000)

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

Institution: University of Louisiana at Lafayette

Source:	BUDGETED 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$92,623,039	100.00%	\$0	0.00%	\$92,623,039	18.72%	\$75,337,160	100.00%	\$0	0.00%	\$75,337,160	15.20%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$2,633,644	100.00%	\$0	0.00%	\$2,633,644	0.53%	\$3,078,547	100.00%	\$0	0.00%	\$3,078,547	0.62%
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)	\$2,633,644	100.00%	\$0	0.00%	\$2,633,644	0.53%	\$2,578,547	100.00%	\$0	0.00%	\$2,578,547	0.52%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
LA Response Plan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$500,000	100.00%	\$0	0.00%	\$500,000	100.00%
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%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$95,256,683	100.00%	\$0	0.00%	\$95,256,683	19.26%	\$78,415,707	100.00%	\$0	0.00%	\$78,415,707	15.82%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$185,000	100.00%	\$0	0.00%	\$185,000	0.04%	\$185,000	100.00%	\$0	0.00%	\$185,000	0.04%
Total Other Interagency Transfers	\$185,000	100.00%	\$0	0.00%	\$185,000	0.04%	\$185,000	100.00%	\$0	0.00%	\$185,000	0.04%
Non-Recurring Self Generated Carry Forward	\$0	0.00%										
Student Fees:												
General Registration Fees:	\$78,722,936	95.27%	\$3,908,700	4.73%	\$82,631,636	16.70%	\$80,579,115	94.55%	\$4,646,000	5.45%	\$85,225,115	17.19%
Non-Resident Fees:	\$4,326,314	100.00%	\$0	0.00%	\$4,326,314	0.87%	\$4,472,009	100.00%	\$0	0.00%	\$4,472,009	0.90%
Academic Excellence Fee:	\$3,090,874	100.00%	\$0	0.00%	\$3,090,874	0.62%	\$3,080,501	100.00%	\$0	0.00%	\$3,080,501	0.62%
Operational Fee:	\$1,459,382	100.00%	\$0	0.00%	\$1,459,382	0.29%	\$1,485,324	100.00%	\$0	0.00%	\$1,485,324	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	\$35,354,919	56.70%	\$27,002,900	43.30%	\$62,357,819	12.60%	\$34,582,476	53.87%	\$29,607,892	46.13%	\$64,190,368	12.95%
Total Student Fees:	\$122,954,425	79.91%	\$30,911,600	20.09%	\$153,866,025	31.10%	\$124,199,425	78.38%	\$34,253,892	21.62%	\$158,453,317	31.97%
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%	\$15,567,941	100.00%	\$15,567,941	3.15%	\$0	0.00%	\$24,561,590	100.00%	\$24,561,590	4.96%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$27,353,547	100.00%	\$27,353,547	5.53%	\$0	0.00%	\$27,231,839	100.00%	\$27,231,839	5.49%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$44,818,743	100.00%	\$44,818,743	9.06%	\$0	0.00%	\$48,792,950	100.00%	\$48,792,950	9.84%
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%	\$34,025,000	100.00%	\$34,025,000	6.88%	\$0	0.00%	\$40,700,000	100.00%	\$40,700,000	8.21%
Other Self-Generated Funds	\$23,985,100	52.56%	\$21,650,000	47.44%	\$45,635,100	9.22%	\$12,740,100	33.01%	\$25,850,000	66.99%	\$38,590,100	7.79%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$146,939,525	45.74%	\$174,326,831	54.26%	\$321,266,356	64.94%	\$136,939,525	40.48%	\$201,390,271	59.52%	\$338,329,796	68.26%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$28,000,000	100.00%	\$28,000,000	5.66%	\$0	0.00%	\$33,000,000	100.00%	\$33,000,000	6.66%
Other	\$0	0.00%	\$50,000,000	100.00%	\$50,000,000	10.11%	\$0	0.00%	\$45,747,474	100.00%	\$45,747,474	9.23%
Total Federal Funds	\$0	0.00%	\$78,000,000	100.00%	\$78,000,000	15.77%	\$0	0.00%	\$78,747,474	100.00%	\$78,747,474	15.89%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$242,381,208	48.99%	\$252,326,831	51.01%	\$494,708,039	100.00%	\$215,540,232	43.48%	\$280,137,745	56.52%	\$495,677,977	100.00%

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

Institution: University of Louisiana at Lafayette

Source:	ACTUAL 2023-2024						BUDGETED 2024-2025					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$92,623,039	100.00%	\$0	0.00%	\$92,623,039	18.32%	\$75,337,160	100.00%	\$0	0.00%	\$75,337,160	15.20%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$2,633,644	100.00%	\$0	0.00%	\$2,633,644	100.00%	\$3,078,547	100.00%	\$0	0.00%	\$3,078,547	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)	\$2,633,644	100.00%	\$0	0.00%	\$2,633,644	0.52%	\$2,578,547	100.00%	\$0	0.00%	\$2,578,547	0.52%
Tobacco Tax Health Care Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Pari-Mutiel Live Racing Facility Gaming Control Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Southern University Agricultural Program Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Equine Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
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%
LA Response Plan Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$500,000	100.00%	\$0	0.00%	\$500,000	100.00%
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%
Funds Due From Management Board or Regents:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Funds Due to Institutions:												
Other	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total State Funds	\$95,256,683	100.00%	\$0	0.00%	\$95,256,683	18.84%	\$78,415,707	100.00%	\$0	0.00%	\$78,415,707	15.82%
Interagency Transfers:												
Medicaid	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Uncompensated Care	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Hospital Contracts	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Lab School	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$185,000	100.00%	\$0	0.00%	\$185,000	0.04%	\$185,000	100.00%	\$0	0.00%	\$185,000	0.04%
Total Other Interagency Transfers	\$185,000	100.00%	\$0	0.00%	\$185,000	0.04%	\$185,000	100.00%	\$0	0.00%	\$185,000	0.04%
Non-Recurring Self-Generated Carry Forward	\$0	0.00%										
Student Fees:												
General Registration Fees:	\$80,338,481	94.58%	\$4,603,734	5.42%	\$84,942,215	16.80%	\$80,579,115	94.55%	\$4,646,000	5.45%	\$85,225,115	17.19%
Non-Resident Fees:	\$4,460,560	100.00%	\$0	0.00%	\$4,460,560	0.88%	\$4,472,009	100.00%	\$0	0.00%	\$4,472,009	0.90%
Academic Excellence Fee:	\$2,914,287	100.00%	\$0	0.00%	\$2,914,287	0.58%	\$3,080,501	100.00%	\$0	0.00%	\$3,080,501	0.62%
Operational Fee:	\$1,479,388	100.00%	\$0	0.00%	\$1,479,388	0.29%	\$1,485,324	100.00%	\$0	0.00%	\$1,485,324	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	\$35,315,268	55.48%	\$28,341,022	44.52%	\$63,656,290	12.59%	\$34,582,476	53.87%	\$29,607,892	46.13%	\$64,190,368	12.95%
Total Student Fees:	\$124,507,984	79.08%	\$32,944,756	20.92%	\$157,452,740	31.14%	\$124,199,425	78.38%	\$34,253,892	21.62%	\$158,453,317	31.97%
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%	\$23,659,644	100.00%	\$23,659,644	4.68%	\$0	0.00%	\$24,561,590	100.00%	\$24,561,590	4.96%
Organized Activities Related to Instruction	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Athletics Other than Student Fees	\$0	0.00%	\$27,318,416	100.00%	\$27,318,416	5.40%	\$0	0.00%	\$27,231,839	100.00%	\$27,231,839	5.49%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$47,728,766	100.00%	\$47,728,766	9.44%	\$0	0.00%	\$48,792,950	100.00%	\$48,792,950	9.84%
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%	\$37,356,513	100.00%	\$37,356,513	7.39%	\$0	0.00%	\$40,700,000	100.00%	\$40,700,000	8.21%
Other Self-Generated Funds	\$12,431,541	31.96%	\$26,469,039	68.04%	\$38,900,580	7.69%	\$12,740,100	33.01%	\$25,850,000	66.99%	\$38,590,100	7.79%
Proprietary School Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Total Self-Generated Funds	\$136,939,525	41.20%	\$195,477,134	58.80%	\$332,416,659	65.75%	\$136,939,525	40.48%	\$201,390,271	59.52%	\$338,329,796	68.26%
Federal Funds:												
Federal Program Admin.	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Medicare	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Grants:												
Pell	\$0	0.00%	\$32,401,255	100.00%	\$32,401,255	6.41%	\$0	0.00%	\$33,000,000	100.00%	\$33,000,000	6.66%
Other	\$0	0.00%	\$45,318,054	100.00%	\$45,318,054	8.96%	\$0	0.00%	\$45,747,474	100.00%	\$45,747,474	9.23%
Total Federal Funds	\$0	0.00%	\$77,719,309	100.00%	\$77,719,309	15.37%	\$0	0.00%	\$78,747,474	100.00%	\$78,747,474	15.89%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$232,381,208	45.96%	\$273,196,443	54.04%	\$505,577,651	100.00%	\$215,540,232	43.48%	\$280,137,745	56.52%	\$495,677,977	100.00%

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

Institution: University of Louisiana at Lafayette

Source:	ACTUAL 2023-2024		BUDGETED 2023-2024		BUDGETED 2024-2025	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
State Funds:						
Other (List):						
1.						
2.						
3.						
Total Other State Funds	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers:						
Hospital Contracts (List):						
1.						
2.						
3.						
Total Hospital Contracts:	\$0	\$0	\$0	\$0	\$0	\$0
Other (List):						
1.						
2.						
3.						
Total Other:	\$0	\$0	\$0	\$0	\$0	\$0
Student Fees:						
Academic Enhancement Fee	\$0	\$675,643	\$0	\$666,600	\$0	\$682,399
Building Use Fee	\$0	\$278,561	\$0	\$280,000	\$0	\$281,347
Building Use Fee - Act 426	\$0	\$1,152,656	\$0	\$1,140,000	\$0	\$1,164,183
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$1,650,638	\$0	\$1,616,000	\$0	\$1,667,144
Energy Surcharge	\$0	\$3,397,508	\$0	\$2,848,200	\$0	\$3,431,483
University Self-Assessed Fees	\$35,141,382	\$7,494,098	\$35,150,919	\$7,028,000	\$34,407,476	\$8,665,460
Student Self-Assessed Fees	\$0	\$8,877,699	\$0	\$8,719,800	\$0	\$8,966,476
Student Athletic Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Mandated Fees (List)</i>						
1.						
2.						
3.						
Total All Other Mandated Fees	\$0	\$0	\$0	\$0	\$0	\$0
<i>All Other Student Fees (List)</i>						
1. Course fees		\$1,307,678		\$1,170,000		\$1,300,000
2. E learning fee		\$3,027,109		\$3,010,000		\$3,020,000
3. On-line payment fee		\$13,618		\$10,400		\$13,600
4. Honors program fee		\$47,182		\$40,000		\$40,000
5. Extended orientation fee		\$9,750		\$64,100		\$9,700
6. Application fees	\$173,886	\$18,482	\$204,000	\$16,000	\$175,000	\$18,000
7. Lab fees		\$37,430		\$40,000		\$30,000
8. Housing activity fee		\$136,040		\$120,000		\$130,000
9. Senior class fee		\$63,248		\$60,000		\$60,000
10. Graduate enhancement fee		\$25,698		\$20,000		\$20,000
11. Insurance fee for Intensive English students		\$7,462		\$8,000		\$7,000
12. Community living fee		\$13,609		\$10,000		\$10,000
13. Nursing continuing educ fee				\$4,400		
14. Greek Guide fee		\$36,067		\$30,000		\$30,000
15. Intensive English program fee		\$69,700		\$100,000		\$60,000
16. Opt-in services		\$1,146		\$1,400		\$1,100
17.						
18.						
19.						
Total All Other Student Fees	\$173,886	\$4,814,219	\$204,000	\$4,704,300	\$175,000	\$4,749,400
Total Student Fees	\$35,315,268	\$28,341,022	\$35,354,919	\$27,002,900	\$34,582,476	\$29,607,892
Other Self-Generated Funds						
1. Sales and services	\$178,155	\$122,347	\$156,100	\$250,000	\$174,100	\$150,000
2. Other operating revenues	\$12,253,387	\$25,643,123	\$23,829,000	\$21,000,000	\$12,566,000	\$25,000,000
3. Net investment income		\$703,569		\$400,000		\$700,000
4. COVID-19 revenue loss reimbursements						
5. Nongovernmental gifts and grants						
6.						
Total Other Self-Generated Funds	\$12,431,541	\$26,469,039	\$23,985,100	\$21,650,000	\$12,740,100	\$25,850,000
Federal Funds:						
Grants:						
Other						
1.						
2.						
3.						
Total Other Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0

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

Institution: University of Louisiana at Lafayette

Function: Instruction	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$62,309,979	\$64,392,053	\$65,591,068	\$1,199,015
Other Compensation	\$127,411	\$123,525	\$128,525	\$5,000
Related Benefits	\$20,608,919	\$22,313,773	\$21,004,740	(\$1,309,033)
Total Personal Services	\$83,046,309	\$86,829,351	\$86,724,333	(\$105,018)
Travel	\$120,784	\$144,122	\$139,836	(\$4,286)
Operating Services	\$773,756	\$369,548	\$859,637	\$490,089
Supplies	\$313,732	\$398,452	\$415,083	\$16,631
Total Operating Expenses	\$1,208,272	\$912,122	\$1,414,556	\$502,434
Professional Services	\$294,560	\$111,644	\$166,787	\$55,143
Other Charges	\$820,116	\$837,638	\$794,038	(\$43,600)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,114,676	\$949,282	\$960,825	\$11,543
General Acquisitions	\$97,114	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$97,114	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$85,466,371	\$88,690,755	\$89,099,714	\$408,959
Function: Research	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$11,297,414	\$11,445,272	\$11,517,446	\$72,174
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$3,141,956	\$3,179,915	\$2,830,868	(\$349,047)
Total Personal Services	\$14,439,370	\$14,625,187	\$14,348,314	(\$276,873)
Travel	\$0	\$2,500	\$2,500	\$0
Operating Services	\$1,019	\$10,013,348	\$13,348	(\$10,000,000)
Supplies	\$0	\$14,939	\$14,939	\$0
Total Operating Expenses	\$1,019	\$10,030,787	\$30,787	(\$10,000,000)
Professional Services	\$0	\$2,000	\$2,000	\$0
Other Charges	\$23,250,000	\$23,250,000	\$2,000,000	(\$21,250,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$23,250,000	\$23,252,000	\$2,002,000	(\$21,250,000)
General Acquisitions	\$10	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$10	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$37,690,399	\$47,907,974	\$16,381,101	(\$31,526,873)
Function: Public Service	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$185,000	\$185,000	\$185,000	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$185,000	\$185,000	\$185,000	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$185,000	\$185,000	\$185,000	\$0

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

Institution: University of Louisiana at Lafayette

Function: Academic Support Includes Libraries	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$11,889,199	\$11,327,458	\$12,182,282	\$854,824
Other Compensation	\$156,001	\$188,200	\$201,000	\$12,800
Related Benefits	\$5,514,138	\$5,403,689	\$5,320,157	(\$83,532)
Total Personal Services	\$17,559,338	\$16,919,347	\$17,703,439	\$784,092
Travel	\$82,535	\$85,653	\$45,403	(\$40,250)
Operating Services	\$996,199	\$2,531,814	\$496,614	(\$2,035,200)
Supplies	\$241,009	\$341,213	\$281,313	(\$59,900)
Total Operating Expenses	\$1,319,743	\$2,958,680	\$823,330	(\$2,135,350)
Professional Services	\$116,644	\$76,850	\$21,350	(\$55,500)
Other Charges	\$40,720	\$158,075	\$160,575	\$2,500
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$157,364	\$234,925	\$181,925	(\$53,000)
General Acquisitions	\$369,737	\$181,500	\$180,000	(\$1,500)
Library Acquisitions	\$27,711	\$50,000	\$50,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$397,448	\$231,500	\$230,000	(\$1,500)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$19,433,893	\$20,344,452	\$18,938,694	(\$1,405,758)
Function: Student Services	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$6,478,932	\$6,398,977	\$6,265,602	(\$133,375)
Other Compensation	\$651,765	\$952,985	\$972,336	\$19,351
Related Benefits	\$2,828,404	\$2,821,467	\$2,663,394	(\$158,073)
Total Personal Services	\$9,959,101	\$10,173,429	\$9,901,332	(\$272,097)
Travel	\$132,692	\$40,776	\$47,526	\$6,750
Operating Services	\$708,983	\$649,839	\$620,310	(\$29,529)
Supplies	\$308,976	\$164,149	\$164,149	\$0
Total Operating Expenses	\$1,150,651	\$854,764	\$831,985	(\$22,779)
Professional Services	\$46,587	\$158,930	\$158,930	\$0
Other Charges	\$110,820	\$202,500	\$77,500	(\$125,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$157,407	\$361,430	\$236,430	(\$125,000)
General Acquisitions	\$90,912	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$90,912	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$11,358,071	\$11,389,623	\$10,969,747	(\$419,876)
Function: Institutional Support	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$19,699,639	\$19,158,687	\$20,270,581	\$1,111,894
Other Compensation	\$91,178	\$281,410	\$288,310	\$6,900
Related Benefits	\$9,427,321	\$9,371,439	\$9,088,970	(\$282,469)
Total Personal Services	\$29,218,138	\$28,811,536	\$29,647,861	\$836,325
Travel	\$122,621	\$40,760	\$43,760	\$3,000
Operating Services	\$5,247,396	\$4,883,528	\$3,982,851	(\$900,677)
Supplies	\$605,149	\$565,479	\$580,479	\$15,000
Total Operating Expenses	\$5,975,166	\$5,489,767	\$4,607,090	(\$882,677)
Professional Services	\$466,735	\$343,360	\$343,360	\$0
Other Charges	\$166,949	\$159,100	\$34,100	(\$125,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$633,684	\$502,460	\$377,460	(\$125,000)
General Acquisitions	\$518,851	\$94,026	\$161,426	\$67,400
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$518,851	\$94,026	\$161,426	\$67,400
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$36,345,839	\$34,897,789	\$34,793,837	(\$103,952)

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

Institution: University of Louisiana at Lafayette

Function: Scholarships And Fellowships	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$21,911,201	\$20,022,792	\$22,383,383	\$2,360,591
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$21,911,201	\$20,022,792	\$22,383,383	\$2,360,591
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$21,911,201	\$20,022,792	\$22,383,383	\$2,360,591
Function: Operation And Maintenance	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$4,496,072	\$4,305,220	\$4,993,447	\$688,227
Other Compensation	\$107,475	\$137,400	\$150,000	\$12,600
Related Benefits	\$2,591,518	\$2,688,689	\$2,720,228	\$31,539
Total Personal Services	\$7,195,065	\$7,131,309	\$7,863,675	\$732,366
Travel	\$3,660	\$1,000	\$1,000	\$0
Operating Services	\$11,664,179	\$10,780,867	\$13,839,165	\$3,058,298
Supplies	\$514,723	\$498,169	\$483,169	(\$15,000)
Total Operating Expenses	\$12,182,562	\$11,280,036	\$14,323,334	\$3,043,298
Professional Services	\$31,423	\$0	\$0	\$0
Other Charges	\$2,153	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$33,576	\$0	\$0	\$0
General Acquisitions	\$50,689	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$50,689	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$19,461,892	\$18,411,345	\$22,187,009	\$3,775,664
Total E&G Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$116,171,235	\$117,027,667	\$120,820,426	\$3,792,759
Other Compensation	\$1,133,830	\$1,683,520	\$1,740,171	\$56,651
Related Benefits	\$44,112,256	\$45,778,972	\$43,628,357	(\$2,150,615)
Total Personal Services	\$161,417,321	\$164,490,159	\$166,188,954	\$1,698,795
Travel	\$462,292	\$314,811	\$280,025	(\$34,786)
Operating Services	\$19,391,532	\$29,228,944	\$19,811,925	(\$9,417,019)
Supplies	\$1,983,589	\$1,982,401	\$1,939,132	(\$43,269)
Total Operating Expenses	\$21,837,413	\$31,526,156	\$22,031,082	(\$9,495,074)
Professional Services	\$955,949	\$692,784	\$692,427	(\$357)
Other Charges	\$46,486,959	\$44,815,105	\$25,634,596	(\$19,180,509)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$47,442,908	\$45,507,889	\$26,327,023	(\$19,180,866)
General Acquisitions	\$1,127,313	\$275,526	\$341,426	\$65,900
Library Acquisitions	\$27,711	\$50,000	\$50,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,155,024	\$325,526	\$391,426	\$65,900
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$231,852,666	\$241,849,730	\$214,938,485	(\$26,911,245)

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

Institution: University of Louisiana at Lafayette

Hospitals	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$528,542	\$531,478	\$601,747	\$70,269
Total Other Charges	\$528,542	\$531,478	\$601,747	\$70,269
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$528,542	\$531,478	\$601,747	\$70,269
Athletics	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: University of Louisiana at Lafayette

Other	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25	2024-25 +/- 2023-24
Salaries	\$116,171,235	\$117,027,667	\$120,820,426	\$3,792,759
Other Compensation	\$1,133,830	\$1,683,520	\$1,740,171	\$56,651
Related Benefits	\$44,112,256	\$45,778,972	\$43,628,357	(\$2,150,615)
Total Personal Services	\$161,417,321	\$164,490,159	\$166,188,954	\$1,698,795
Travel	\$462,292	\$314,811	\$280,025	(\$34,786)
Operating Services	\$19,391,532	\$29,228,944	\$19,811,925	(\$9,417,019)
Supplies	\$1,983,589	\$1,982,401	\$1,939,132	(\$43,269)
Total Operating Expenses	\$21,837,413	\$31,526,156	\$22,031,082	(\$9,495,074)
Professional Services	\$955,949	\$692,784	\$692,427	(\$357)
Other Charges	\$46,486,959	\$44,815,105	\$25,634,596	(\$19,180,509)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$528,542	\$531,478	\$601,747	\$70,269
Total Other Charges	\$47,971,450	\$46,039,367	\$26,928,770	(\$19,110,597)
General Acquisitions	\$1,127,313	\$275,526	\$341,426	\$65,900
Library Acquisitions	\$27,711	\$50,000	\$50,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$1,155,024	\$325,526	\$391,426	\$65,900
Unallotted	\$0	\$0	\$0	\$0
Total	\$232,381,208	\$242,381,208	\$215,540,232	(\$26,840,976)

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
1050	Office of 1st Year Experience	Salaries	36,220	0	44,000	44,000
		Related benefits	8,964	0	9,825	9,825
Dept Total			45,184	0	53,825	53,825
1051	UNIV 100	Salaries	469,499	514,441	508,452	(5,989)
		Other comp	0	0	0	0
		Related benefits	120,075	177,625	150,980	(26,645)
		Operating services	600	0	0	0
Dept Total			590,174	692,066	659,432	(32,634)
1052	The Learning Center	Salaries	93,569	113,860	118,314	4,454
		Other comp	28,234	39,000	39,000	0
		Related benefits	32,111	40,427	35,987	(4,440)
		Operating services	2,272	3,144	3,144	0
		Supplies	269	800	800	0
Dept Total			156,455	197,231	197,245	14
2001	VP Academic Affairs Enhancement	Travel	1,020	0	0	0
		Supplies	9,078	0	0	0
		Professional services	1,200	0	0	0
Dept Total			11,298	0	0	0
2012	Faculty and Staff Orientation	Travel	0	0	0	0
		Operating services	0	1,500	1,500	0
		Supplies	0	500	500	0
		Professional services	0	4,000	4,000	0
		Other charges	910	1,400	1,400	0
Dept Total			910	7,400	7,400	0
201401	Eminent Scholar in Computer Science	Salaries	43,599	12,339	12,339	0
		Related benefits	12,134	3,437	2,906	(531)
		Travel	0	20,000	20,000	0
		Operating services	0	0	0	0
Dept Total			55,733	35,776	35,245	(531)
2032	Distance Learning	Salaries	89,610	87,000	90,480	3,480
		Related benefits	26,882	26,128	25,285	(843)
		Travel	1,179	2,164	2,164	0
		Operating services	18,244	6,750	6,750	0
		Supplies	299	2,200	2,200	0
		Professional services	0	10,590	10,590	0
Dept Total			136,214	134,832	137,469	2,637
2033	Academic Program Accreditation	Salaries	3,000	0	0	0
		Related benefits	842	0	0	0
		Travel	0	0	6,750	6,750
		Operating services	98,207	0	8,000	8,000
		Supplies	0	0	18,500	18,500
		Professional services	0	0	55,500	55,500
Dept Total			102,049	0	88,750	88,750
2034	Online Degree Programs	Operating services	114,345	0	0	0
		Professional services	199,247	0	0	0
Dept Total			313,592	0	0	0

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DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
2051	Doctoral Colloquium Fund	Salaries	0	0	0	0
		Related benefits	0	0	0	0
		Operating services	18	1,302	1,302	0
		Supplies	0	1,545	1,545	0
		Professional services	6,394	15,235	15,235	0
		Other charges	853	0	0	0
Dept Total			7,265	18,082	18,082	0
2052	Minority Fellow	Travel	2,287	14,000	14,000	0
		Dept Total	2,287	14,000	14,000	0
20570	Graduate Assistantship Stipends	Salaries	7,990,690	8,698,500	10,650,200	1,951,700
		Related benefits	865	0	0	0
Dept Total			7,991,555	8,698,500	10,650,200	1,951,700
20580	Graduate Assistantship Fees	Salaries	4,851,683	5,574,910	6,071,465	496,555
		Dept Total	4,851,683	5,574,910	6,071,465	496,555
2101	College of Arts Enhancement Fds	Travel	150	2,215	2,215	0
		Operating services	348	1,442	1,442	0
		Supplies	333	2,575	2,575	0
		Other charges	415	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total	1,246	6,232	6,232	0
2110	School of Architecture/Design	Salaries	1,683,711	1,625,818	1,697,564	71,746
		Related benefits	583,481	641,836	625,420	(16,416)
		Travel	3,133	4,145	4,145	0
		Operating services	11,059	12,170	12,170	0
		Supplies	5,197	6,279	6,279	0
		Professional services	1,246	3,238	3,238	0
		Other charges	2,237	0	0	0
		Dept Total	2,290,064	2,293,486	2,348,816	55,330
2120	Music	Salaries	1,667,950	1,865,557	1,807,699	(57,858)
		Other comp	708	0	0	0
		Related benefits	608,992	806,822	727,113	(79,709)
		Travel	1,053	1,657	1,657	0
		Operating services	14,673	13,739	13,739	0
		Supplies	5,320	8,476	8,476	0
		Professional services	875	1,200	1,200	0
		Other charges	1,777	0	0	0
		All other acquisitions	5,569	0	0	0
		Dept Total	2,306,917	2,697,451	2,559,884	(137,567)
21201	School of Music Projects	Other comp	16,724	26,000	26,000	0
		Related benefits	96	0	377	377
		Operating services	324	6,372	6,372	0
		Supplies	1,358	3,900	3,900	0
		Professional services	0	2,500	2,500	0
		All other acquisitions	0	0	0	0
Dept Total			18,502	38,772	39,149	377
2121	Performing Arts	Salaries	677,794	661,981	706,275	44,294
		Other comp	0	0	0	0
		Related benefits	233,955	268,898	260,145	(8,753)
		Travel	2,496	694	694	0

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DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
2121	Performing Arts	Operating services	5,242	6,705	6,705	0
		Supplies	9,995	8,575	8,575	0
		Professional services	0	3,600	3,600	0
		Other charges	225	0	0	0
		All other acquisitions	1,075	0	0	0
		Dept Total		930,782	950,453	985,994
2130	Visual Arts	Salaries	1,179,022	1,244,957	1,287,360	42,403
		Other comp	0	725	725	0
		Related benefits	442,884	496,207	490,744	(5,463)
		Travel	1,416	1,582	1,582	0
		Operating services	7,640	11,380	11,380	0
		Supplies	3,152	4,412	4,412	0
		Professional services	1,500	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total		1,635,614	1,759,263	1,796,203
2140	Band	Operating services	720	0	0	0
		Professional services	2,200	0	0	0
		Dept Total	2,920	0	0	0
2201	Business Admin Enhancemrnt Fds	Travel	11	3,147	3,147	0
		Operating services	905	2,060	2,060	0
		Supplies	565	197	197	0
		Other charges	0	0	0	0
		Dept Total	1,481	5,404	5,404	0
2202	Bus Admn Info Sys/Multi Lab	Salaries	83,105	99,346	103,320	3,974
		Related benefits	44,703	48,812	62,299	13,487
		Operating services	2,072	3,779	3,779	0
		Supplies	1,337	8,049	8,049	0
		Other charges	0	12,000	12,000	0
		Dept Total	131,217	171,986	189,447	17,461
2210	Accounting	Salaries	1,242,061	1,261,454	1,328,275	66,821
		Related benefits	440,016	461,333	442,925	(18,408)
		Travel	0	1,112	1,112	0
		Operating services	4,860	5,948	5,948	0
		Supplies	2,366	2,078	2,078	0
		Dept Total	1,689,303	1,731,925	1,780,338	48,413
2220	Economics & Finance	Salaries	2,006,395	1,901,995	2,030,689	128,694
		Related benefits	739,141	764,845	702,960	(61,885)
		Travel	0	1,803	1,803	0
		Operating services	7,556	7,681	7,681	0
		Supplies	1,274	3,023	3,023	0
		Other charges	330	0	0	0
		Dept Total	2,754,696	2,679,347	2,746,156	66,809
2230	Management	Salaries	2,134,983	2,362,527	2,333,541	(28,986)
		Other comp	0	0	0	0
		Related benefits	730,000	903,614	795,263	(108,351)
		Travel	1,584	2,825	2,825	0
		Operating services	12,596	11,349	11,349	0
		Supplies	3,122	4,155	4,155	0
		Other charges	0	0	0	0
		Dept Total	2,882,285	3,284,470	3,147,133	(137,337)

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DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
2240	Marketing	Salaries	1,090,538	1,307,082	1,352,015	44,933
		Related benefits	395,998	504,549	464,132	(40,417)
		Travel	814	1,488	1,488	0
		Operating services	6,336	9,142	9,142	0
		Supplies	2,204	5,856	5,856	0
Dept Total			1,495,890	1,828,117	1,832,633	4,516
2250	MBA Program	Salaries	403,968	414,353	405,927	(8,426)
		Related benefits	115,142	132,501	122,405	(10,096)
		Travel	0	315	315	0
		Operating services	2,948	3,346	3,346	0
		Supplies	375	721	721	0
Dept Total			522,433	551,236	532,714	(18,522)
2301	College Ed Enhancement Fds	Other comp	0	0	0	0
		Travel	293	3,850	3,850	0
		Operating services	0	330	330	0
		Supplies	714	400	400	0
		Other charges	3,047	0	0	0
Dept Total			4,054	4,580	4,580	0
2302	LSUE/ULLF Elementary Educatn	Travel	5,017	7,740	7,740	0
		Operating services	30	0	0	0
Dept Total			5,047	7,740	7,740	0
2310	Counseling	Salaries	354,879	406,916	418,610	11,694
		Related benefits	151,543	178,275	167,766	(10,509)
		Travel	0	750	750	0
		Operating services	3,655	3,000	3,000	0
		Supplies	570	1,000	1,000	0
Dept Total			510,647	589,941	591,126	1,185
2320	Tchr Ed Curriculum & Instruc	Salaries	1,769,140	2,065,175	2,155,849	90,674
		Related benefits	696,402	916,266	875,156	(41,110)
		Travel	847	1,885	1,885	0
		Operating services	14,097	12,007	12,007	0
		Supplies	2,878	5,741	5,741	0
		Other charges	703	0	0	0
Dept Total			2,484,067	3,001,074	3,050,638	49,564
2330	Tchr Ed Found & Leadership	Salaries	1,025,586	1,097,234	1,139,199	41,965
		Related benefits	320,891	387,148	389,418	2,270
		Travel	397	1,006	1,006	0
		Operating services	8,160	8,443	8,443	0
		Supplies	3,240	2,394	2,394	0
		Other charges	0	0	0	0
Dept Total			1,358,274	1,496,225	1,540,460	44,235
2331	Edfl Grad Stu/Resrch	Travel	3,325	7,575	7,575	0
		Operating services	648	894	894	0
		Supplies	4,957	574	574	0
Dept Total			8,930	9,043	9,043	0
2340	Kinesiology	Salaries	1,628,667	1,738,872	1,771,964	33,092
		Other comp	0	0	0	0
		Related benefits	572,971	696,418	658,689	(37,729)

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DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
2340	Kinesiology	Travel	4,774	1,745	1,745	0
		Operating services	13,198	19,977	19,977	0
		Supplies	5,016	5,284	5,284	0
		Professional services	0	150	150	0
		Other charges	698	0	0	0
Dept Total			2,225,324	2,462,446	2,457,809	(4,637)
2341	Athletic Training Ed Pgm	Travel	0	250	250	0
		Operating services	1,423	0	0	0
		Supplies	2,170	4,900	4,900	0
Dept Total			3,593	5,150	5,150	0
2350	Teacher Clinical Experiences	Salaries	32,364	47,948	35,948	(12,000)
		Related benefits	2,589	6,556	3,742	(2,814)
		Travel	7,191	8,940	8,940	0
		Operating services	2,538	5,148	5,148	0
		Supplies	1,440	1,698	1,698	0
		Professional services	0	0	0	0
		Other charges	63	0	0	0
Dept Total			46,185	70,290	55,476	(14,814)
2390	UL Life	Salaries	126,311	171,412	191,779	20,367
		Other comp	54,330	50,000	55,000	5,000
		Related benefits	47,095	73,522	76,803	3,281
		Travel	3,424	3,450	3,450	0
		Operating services	2,703	1,185	1,185	0
		Supplies	4,208	13,714	13,714	0
		Other charges	340	1,000	1,000	0
		All other acquisitions	0	0	0	0
		Dept Total			238,411	314,283
2401	College Engr Enhancement Fds	Travel	5,306	1,552	1,552	0
		Operating services	9,902	21,705	21,705	0
		Supplies	18,180	34,104	34,104	0
		Professional services	3,000	1,354	1,354	0
		Other charges	0	0	0	0
		All other acquisitions	13,153	0	0	0
Dept Total			49,541	58,715	58,715	0
2410	Chemical Engineering	Salaries	929,460	1,051,899	1,213,592	161,693
		Other comp	1,925	0	0	0
		Related benefits	370,779	459,113	464,891	5,778
		Travel	5,264	798	798	0
		Operating services	4,939	7,027	7,027	0
		Supplies	4,663	7,578	7,578	0
		Other charges	358	0	0	0
Dept Total			1,317,388	1,526,415	1,693,886	167,471
2420	Civil Engineering	Salaries	850,904	933,436	943,464	10,028
		Related benefits	302,941	341,057	334,758	(6,299)
		Travel	72	761	761	0
		Operating services	4,966	6,703	6,703	0
		Supplies	4,093	7,228	7,228	0
		Other charges	401	0	0	0
		All other acquisitions	0	0	0	0
Dept Total			1,163,377	1,289,185	1,292,914	3,729
2430	Elect & Computer Engineering	Salaries	1,026,443	1,379,663	1,232,877	(146,786)

UNIVERSITY OF LOUISIANA AT LAFAYETTE
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DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
2430	Elect & Computer Engineering	Related benefits	375,485	539,556	441,805	(97,751)
		Travel	0	979	979	0
		Operating services	7,066	8,623	8,623	0
		Supplies	9,889	9,299	9,299	0
		Other charges	60	0	0	0
		All other acquisitions	156	0	0	0
		Dept Total		1,419,099	1,938,120	1,693,583
2440	Engineering Technology	Salaries	891,211	1,059,501	1,128,889	69,388
		Related benefits	334,258	426,939	420,799	(6,140)
		Travel	0	607	607	0
		Operating services	8,358	8,050	8,050	0
		Supplies	4,061	8,641	8,641	0
		Other charges	261	0	0	0
		All other acquisitions	1,398	0	0	0
		Dept Total		1,239,547	1,503,738	1,566,986
2450	Mechanical Engineering	Salaries	1,543,769	1,813,835	1,774,913	(38,922)
		Related benefits	544,168	720,386	659,705	(60,681)
		Travel	1,166	1,129	1,129	0
		Operating services	12,309	9,945	9,945	0
		Supplies	4,921	10,724	10,724	0
		Other charges	144	0	0	0
		All other acquisitions	3,335	0	0	0
Dept Total		2,109,812	2,556,019	2,456,416	(99,603)	
2460	Petroleum Engineering	Salaries	689,636	1,062,538	1,094,759	32,221
		Related benefits	276,128	453,939	433,638	(20,301)
		Travel	2,922	725	725	0
		Operating services	6,293	6,386	6,386	0
		Supplies	3,455	6,886	6,886	0
		Other charges	1,145	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total		979,579	1,530,474	1,542,394
2500	Dean of Liberal Arts	Other comp	800	0	0	0
		Related benefits	50	0	0	0
		Professional services	6,000	0	0	0
Dept Total		6,850	0	0	0	
2501	College Liberal Art Enhancement Fds	Travel	3,114	3,222	3,222	0
		Operating services	1,219	2,178	2,178	0
		Supplies	1,752	4,841	4,841	0
		Professional services	561	3,000	3,000	0
		Other charges	3,127	0	0	0
		All other acquisitions	0	0	0	0
Dept Total		9,773	13,241	13,241	0	
2510	Communication	Salaries	1,070,268	1,252,960	1,241,076	(11,884)
		Other comp	0	0	0	0
		Related benefits	441,306	540,531	505,627	(34,904)
		Travel	1,458	2,187	2,187	0
		Operating services	10,116	15,027	15,027	0
		Supplies	3,720	5,549	5,549	0
		Other charges	1,072	0	0	0
		All other acquisitions	4,743	0	0	0
Dept Total		1,532,683	1,816,254	1,769,466	(46,788)	

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DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
2520	Communicative Disorders	Salaries	1,306,471	1,304,471	1,348,336	43,865
		Related benefits	482,446	557,472	530,374	(27,098)
		Travel	0	605	605	0
		Operating services	6,984	8,436	8,436	0
		Supplies	575	2,456	2,456	0
		All other acquisitions	0	0	0	0
		Dept Total		1,796,476	1,873,440	1,890,207
2530	Criminal Justice	Salaries	586,322	546,491	658,053	111,562
		Related benefits	187,434	222,251	267,592	45,341
		Travel	166	475	475	0
		Operating services	2,496	2,740	2,740	0
		Supplies	274	504	504	0
		Dept Total		776,692	772,461	929,364
2540	English	Salaries	2,230,024	2,471,484	2,488,353	16,869
		Related benefits	940,381	1,224,937	1,171,942	(52,995)
		Travel	2,525	3,857	3,857	0
		Operating services	31,464	42,160	42,160	0
		Supplies	2,680	4,874	4,874	0
		Professional services	1,588	2,000	2,000	0
		Other charges	285	0	0	0
		All other acquisitions	3,098	0	0	0
		Dept Total		3,212,045	3,749,312	3,713,186
2550	History & Geography	Salaries	1,194,652	1,412,331	1,456,920	44,589
		Related benefits	492,139	644,261	601,488	(42,773)
		Travel	0	1,879	1,879	0
		Operating services	8,740	20,445	20,445	0
		Supplies	3,144	2,177	2,177	0
		All other acquisitions	0	0	0	0
		Dept Total		1,698,675	2,081,093	2,082,909
2560	Modern Languages	Salaries	873,558	932,955	933,637	682
		Related benefits	355,676	393,582	361,599	(31,983)
		Travel	1,299	1,488	1,488	0
		Operating services	9,572	10,377	10,377	0
		Supplies	2,719	3,474	3,474	0
		All other acquisitions	0	0	0	0
Dept Total		1,242,824	1,341,876	1,310,575	(31,301)	
2570	Political Science	Salaries	438,250	469,473	503,354	33,881
		Related benefits	172,015	215,158	208,189	(6,969)
		Travel	400	573	573	0
		Operating services	2,831	3,953	3,953	0
		Supplies	954	959	959	0
		Dept Total		614,450	690,116	717,028
2571	Moot Court	Other comp	0	2,500	2,500	0
		Related benefits	0	0	36	36
		Travel	7,552	10,000	10,000	0
		Operating services	50	1,610	1,610	0
		Supplies	1,960	1,610	1,610	0
		Other charges	211	0	0	0
		Dept Total		9,773	15,720	15,756
2580	Psychology	Salaries	925,081	1,027,367	1,005,407	(21,960)
		Other comp	0	0	0	0

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DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
2580	Psychology	Related benefits	404,135	480,559	450,085	(30,474)
		Travel	555	944	944	0
		Operating services	6,904	6,634	6,634	0
		Supplies	1,710	3,385	3,385	0
		Other charges	0	0	0	0
		All other acquisitions	845	0	0	0
		Dept Total		1,339,230	1,518,889	1,466,455
2590	Soci, Anth, Human Dev&Fam Science	Salaries	978,626	1,264,226	1,289,930	25,704
		Other comp	23,566	0	0	0
		Related benefits	340,085	562,395	502,376	(60,019)
		Travel	402	1,251	1,251	0
		Operating services	10,415	8,962	8,962	0
		Supplies	3,916	6,144	6,144	0
		Other charges	250	0	0	0
Dept Total		1,357,260	1,842,978	1,808,663	(34,315)	
2601	College Nursing Enhancement Fds	Travel	862	875	875	0
		Operating services	290	412	412	0
		Supplies	296	1,545	1,545	0
		Professional services	0	2,500	2,500	0
		Other charges	50	0	0	0
		All other acquisitions	3,189	0	0	0
Dept Total		4,687	5,332	5,332	0	
2602	Learning Resource Center	Operating services	7,409	3,103	3,103	0
		Supplies	4,491	9,289	9,289	0
Dept Total		11,900	12,392	12,392	0	
2610	Nursing	Salaries	3,773,664	4,264,506	4,469,808	205,302
		Other comp	383	0	0	0
		Related benefits	1,338,893	1,631,886	1,632,418	532
		Travel	1,834	5,220	5,220	0
		Operating services	28,226	20,475	20,475	0
		Supplies	7,337	4,259	4,259	0
		Professional services	0	20,100	20,100	0
Dept Total		5,150,337	5,946,446	6,152,280	205,834	
2620	Health Sciences	Salaries	797,250	996,468	1,009,659	13,191
		Related benefits	282,371	434,754	382,644	(52,110)
		Travel	5,812	2,143	2,143	0
		Operating services	4,787	12,736	12,736	0
		Supplies	2,697	7,048	7,048	0
		Professional services	2,000	7,252	7,252	0
		Other charges	800	0	0	0
		All other acquisitions	4,194	0	0	0
Dept Total		1,099,911	1,460,401	1,421,482	(38,919)	
2621	Pre-Dental Hygiene Program	Operating services	0	0	0	0
		Supplies	0	0	0	0
Dept Total		0	0	0	0	
2701	College Science Enhancement Fds	Travel	2,459	2,875	2,875	0
		Operating services	492	2,575	2,575	0
		Supplies	2,622	3,605	3,605	0
		Professional services	0	2,500	2,500	0
		Other charges	0	0	0	0

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DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
2701	College Science Enhancement Fds	All other acquisitions	5,185	0	0	0
Dept Total			10,758	11,555	11,555	0
2710	Biology	Salaries	1,656,880	2,423,515	2,401,434	(22,081)
		Other comp	0	0	0	0
		Related benefits	718,165	1,091,061	1,014,841	(76,220)
		Travel	2,186	3,649	3,649	0
		Operating services	73,064	109,814	109,814	0
		Supplies	54,611	58,147	58,147	0
		Professional services	0	0	0	0
		Other charges	2,065	0	0	0
		All other acquisitions	34,134	0	0	0
Dept Total			2,541,105	3,686,186	3,587,885	(98,301)
2720	Chemistry	Salaries	979,927	1,053,490	1,050,740	(2,750)
		Related benefits	405,054	474,528	421,216	(53,312)
		Travel	1,202	1,657	1,657	0
		Operating services	22,950	19,334	19,334	0
		Supplies	37,802	47,900	47,900	0
		Professional services	107	0	0	0
		Other charges	787	0	0	0
		All other acquisitions	616	0	0	0
Dept Total			1,448,445	1,596,909	1,540,847	(56,062)
2730	Mathematics	Salaries	2,047,355	2,839,698	2,757,891	(81,807)
		Related benefits	792,039	1,182,161	1,057,515	(124,646)
		Travel	3,543	4,275	4,275	0
		Operating services	36,469	36,532	36,532	0
		Supplies	4,704	8,062	8,062	0
		Other charges	350	0	0	0
Dept Total			2,884,460	4,070,728	3,864,275	(206,453)
2740	Physics	Salaries	542,102	674,834	694,442	19,608
		Related benefits	216,436	274,790	289,543	14,753
		Travel	1,794	1,587	1,587	0
		Operating services	5,381	10,526	10,526	0
		Supplies	3,139	9,443	9,443	0
		Professional services	1,734	0	0	0
		Other charges	1,011	0	0	0
		All other acquisitions	6,811	0	0	0
Dept Total			778,408	971,180	1,005,541	34,361
2750	Sch of Computing & Informatics	Salaries	440,329	480,901	714,090	233,189
		Related benefits	168,622	191,411	247,381	55,970
Dept Total			608,951	672,312	961,471	289,159
2751	Computer Science	Salaries	318,066	340,851	367,176	26,325
		Related benefits	120,655	139,613	141,933	2,320
		Travel	2,947	1,757	1,757	0
		Operating services	6,631	22,646	22,646	0
		Supplies	2,539	4,975	4,975	0
		Professional services	250	0	0	0
		Other charges	3,006	0	0	0
Dept Total			454,094	509,842	538,487	28,645
2752	Cntr Fr Adv Computer Study	Salaries	436,792	1,270,831	1,268,683	(2,148)
		Related benefits	187,829	546,741	493,070	(53,671)
		Travel	22,123	6,890	6,890	0

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DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
2752	Cntr Fr Adv Computer Study	Operating services	34,569	78,574	78,574	0
		Supplies	25,718	20,129	20,129	0
		Professional services	1,464	0	0	0
		Other charges	8,580	0	0	0
		All other acquisitions	5,970	0	0	0
Dept Total			723,045	1,923,165	1,867,346	(55,819)
2753	Informatics	Salaries	434,490	398,260	399,990	1,730
		Other comp	741	0	0	0
		Related benefits	155,300	146,458	136,591	(9,867)
		Travel	3,028	1,800	1,800	0
		Operating services	6,923	19,855	19,855	0
		Supplies	2,527	11,545	11,545	0
		Professional services	250	0	0	0
		Other charges	841	0	0	0
Dept Total			604,100	577,918	569,781	(8,137)
27531	UNIV 200	Salaries	131,192	151,735	155,081	3,346
		Related benefits	54,981	71,921	68,231	(3,690)
Dept Total			186,173	223,656	223,312	(344)
2760	School of Geosciences	Salaries	1,026,721	1,147,193	1,289,267	142,074
		Other comp	0	0	0	0
		Related benefits	427,337	509,825	498,179	(11,646)
		Travel	305	1,565	1,565	0
		Operating services	10,820	22,242	22,242	0
		Supplies	8,484	9,161	9,161	0
		Professional services	0	218	218	0
		Other charges	2,109	0	0	0
		All other acquisitions	2,245	0	0	0
Dept Total			1,478,021	1,690,204	1,820,632	130,428
2802	General Studies	Salaries	7,200	9,600	7,200	(2,400)
		Related benefits	1,789	2,376	1,695	(681)
		Operating services	0	62,900	62,900	0
		Professional services	0	30,000	30,000	0
Dept Total			8,989	104,876	101,795	(3,081)
2810	Honors Program	Salaries	238,186	242,356	267,847	25,491
		Other comp	0	300	300	0
		Related benefits	88,100	118,978	124,081	5,103
		Travel	0	150	150	0
		Operating services	2,568	2,980	2,980	0
		Supplies	732	2,000	2,000	0
		Other charges	432	0	0	0
		All other acquisitions	1,398	0	0	0
Dept Total			331,416	366,764	397,358	30,594
2811	Honors Convocation	Operating services	7,336	0	0	0
		Supplies	7,131	0	0	0
Dept Total			14,467	0	0	0
6101	Special Academic Projects	Salaries	15,000	345,000	435,000	90,000
		Other comp	0	5,000	5,000	0
		Related benefits	3,889	30,178	14,426	(15,752)
		Travel	0	1,354	1,354	0
		Operating services	0	69,200	69,200	0
		Supplies	0	40,691	40,691	0

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DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
6101	Special Academic Projects	Professional services	0	1,850	1,850	0
		Other charges	698,238	698,238	698,238	0
Dept Total			717,127	1,191,511	1,265,759	74,248
6106	Summer Salaries	Salaries	1,701,677	1,699,592	1,857,100	157,508
		Related benefits	421,013	424,193	433,927	9,734
Dept Total			2,122,690	2,123,785	2,291,027	167,242
610601	Summer Intersession Salaries	Salaries	63,750	52,300	57,050	4,750
		Related benefits	15,243	14,565	13,435	(1,130)
Dept Total			78,993	66,865	70,485	3,620
610602	Winter Intersession Salaries	Salaries	29,400	25,800	29,400	3,600
		Related benefits	7,549	6,385	6,923	538
Dept Total			36,949	32,185	36,323	4,138
6107	Sabbatical Leaves	Salaries	649,713	498,558	899,620	401,062
		Related benefits	314,299	132,911	205,175	72,264
Dept Total			964,012	631,469	1,104,795	473,326
6108	Retirement & Group Ins	Related benefits	2,517,262	2,786,366	2,896,824	110,458
Dept Total			2,517,262	2,786,366	2,896,824	110,458
6116	Faculty & Staff Recruiting	Travel	77	11,036	0	(11,036)
		Operating services	9,988	35,586	10,000	(25,586)
		Supplies	0	1,869	0	(1,869)
		Professional services	64,944	357	0	(357)
		Other charges	82,935	0	81,400	81,400
Dept Total			157,944	48,848	91,400	42,552
6117	Grants & Memberships	Operating services	8,775	0	0	0
Dept Total			8,775	0	0	0
9240	Crawfish	Salaries	38,507	74,297	75,836	1,539
		Related benefits	24,895	54,565	51,775	(2,790)
		Travel	0	156	156	0
		Operating services	5,037	6,973	6,973	0
		Supplies	4,799	5,164	5,164	0
Dept Total			73,238	141,155	139,904	(1,251)
9550	Graduate Student Waivers	Salaries	762,759	0	0	0
Dept Total			762,759	0	0	0
999501	Reserve for Merits-INSTR	Salaries	0	1,805,678	0	(1,805,678)
		Related benefits	0	474,144	0	(474,144)
Dept Total			0	2,279,822	0	(2,279,822)
999701	Frozen Positions-INSTR	Salaries	0	(354,576)	(1,307,216)	(952,640)
		Related benefits	0	(219,085)	(62,395)	156,690
Dept Total			0	(573,661)	(1,369,611)	(795,950)
999901	Contingency Acct-INSTR	Salaries	0	(7,305,141)	(7,883,854)	(578,713)
		Related benefits	0	(3,524,307)	(3,509,932)	14,375

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INSTRUCTION**

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
999901	Contingency Acct-INSTR	Travel	0	(30,237)	(30,237)	0
		Operating services	0	(516,669)	(8,994)	507,675
		Supplies	0	(65,859)	(65,859)	0
		Professional services	0	0	0	0
		Other charges	0	125,000	0	(125,000)
Dept Total			0	(11,317,213)	(11,498,876)	(181,663)
Grand Total			85,466,371	88,690,755	89,099,714	408,959

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DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
2060	Library Director	Salaries	27,851	27,040	28,121	1,081
		Related benefits	7,202	7,013	6,411	(602)
Dept Total			35,053	34,053	34,532	479
2061	Library	Salaries	86,262	90,675	88,172	(2,503)
		Related benefits	22,972	23,480	20,028	(3,452)
Dept Total			109,234	114,155	108,200	(5,955)
2110	School of Architecture/Design	Salaries	146,113	156,898	174,512	17,614
		Related benefits	37,660	40,592	39,978	(614)
Dept Total			183,773	197,490	214,490	17,000
2120	Music	Salaries	193,100	169,409	232,188	62,779
		Related benefits	50,743	44,046	53,148	9,102
Dept Total			243,843	213,455	285,336	71,881
2121	Performing Arts	Salaries	37,029	35,503	36,208	705
		Related benefits	9,127	8,788	8,158	(630)
Dept Total			46,156	44,291	44,366	75
2130	Visual Arts	Salaries	174,313	150,372	175,655	25,283
		Related benefits	46,338	39,232	40,371	1,139
Dept Total			220,651	189,604	216,026	26,422
2210	Accounting	Salaries	274,570	274,982	268,539	(6,443)
		Related benefits	73,258	73,495	61,810	(11,685)
Dept Total			347,828	348,477	330,349	(18,128)
2220	Economics & Finance	Salaries	454,193	459,437	442,943	(16,494)
		Related benefits	123,642	124,643	103,106	(21,537)
Dept Total			577,835	584,080	546,049	(38,031)
2230	Management	Salaries	342,879	348,843	359,582	10,739
		Related benefits	91,588	92,243	81,897	(10,346)
Dept Total			434,467	441,086	441,479	393
2240	Marketing	Salaries	267,984	271,048	268,685	(2,363)
		Related benefits	75,550	75,114	62,417	(12,697)
Dept Total			343,534	346,162	331,102	(15,060)
2310	Counseling	Salaries	95,905	55,294	54,589	(705)
		Related benefits	23,939	14,520	12,313	(2,207)
Dept Total			119,844	69,814	66,902	(2,912)
2320	Tchr Ed Curriculum & Instruc	Salaries	391,261	392,615	397,074	4,459
		Related benefits	105,493	103,814	92,499	(11,315)
Dept Total			496,754	496,429	489,573	(6,856)
2330	Tchr Ed Found & Leadership	Salaries	204,371	185,514	201,626	16,112
		Related benefits	45,340	46,499	43,905	(2,594)
Dept Total			249,711	232,013	245,531	13,518

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DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
2340	Kinesiology	Salaries	163,590	171,226	167,239	(3,987)
		Related benefits	42,106	44,350	38,027	(6,323)
Dept Total			205,696	215,576	205,266	(10,310)
2410	Chemical Engineering	Salaries	377,407	543,713	425,157	(118,556)
		Related benefits	104,239	146,658	99,330	(47,328)
Dept Total			481,646	690,371	524,487	(165,884)
2420	Civil Engineering	Salaries	341,638	361,131	412,558	51,427
		Related benefits	89,803	94,691	94,343	(348)
Dept Total			431,441	455,822	506,901	51,079
2430	Elect & Computer Engineering	Salaries	245,873	238,426	247,123	8,697
		Related benefits	56,807	62,694	56,574	(6,120)
Dept Total			302,680	301,120	303,697	2,577
2440	Engineering Technology	Salaries	32,114	31,574	12,350	(19,224)
		Related benefits	8,951	8,794	2,908	(5,886)
Dept Total			41,065	40,368	15,258	(25,110)
2450	Mechanical Engineering	Salaries	444,230	427,780	537,230	109,450
		Related benefits	102,595	111,558	123,422	11,864
Dept Total			546,825	539,338	660,652	121,314
2460	Petroleum Engineering	Salaries	300,333	288,567	300,333	11,766
		Related benefits	80,209	77,258	69,465	(7,793)
Dept Total			380,542	365,825	369,798	3,973
2500	Dean of Liberal Arts	Salaries	38,916	0	0	0
		Related benefits	10,813	0	0	0
Dept Total			49,729	0	0	0
2510	Communication	Salaries	238,325	198,749	250,297	51,548
		Related benefits	65,152	52,053	57,598	5,545
Dept Total			303,477	250,802	307,895	57,093
2520	Communicative Disorders	Salaries	339,281	336,870	402,375	65,505
		Related benefits	87,127	86,226	91,858	5,632
Dept Total			426,408	423,096	494,233	71,137
2530	Criminal Justice	Salaries	86,356	67,600	97,603	30,003
		Related benefits	22,779	18,280	22,558	4,278
Dept Total			109,135	85,880	120,161	34,281
2540	English	Salaries	810,457	869,696	867,076	(2,620)
		Related benefits	213,471	227,888	199,094	(28,794)
Dept Total			1,023,928	1,097,584	1,066,170	(31,414)
2550	History & Geography	Salaries	320,149	256,130	294,429	38,299
		Related benefits	87,013	69,779	68,650	(1,129)
Dept Total			407,162	325,909	363,079	37,170

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DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
2560	Modern Languages	Salaries	251,720	208,968	257,954	48,986
		Related benefits	67,935	55,511	59,389	3,878
		Dept Total	319,655	264,479	317,343	52,864
2570	Political Science	Salaries	110,542	146,165	112,272	(33,893)
		Related benefits	30,689	40,707	26,440	(14,267)
		Dept Total	141,231	186,872	138,712	(48,160)
2580	Psychology	Salaries	233,614	217,386	259,544	42,158
		Related benefits	62,100	58,261	59,583	1,322
		Dept Total	295,714	275,647	319,127	43,480
2590	Soci, Anth, Human Dev&Fam Science	Salaries	229,318	242,562	252,357	9,795
		Related benefits	54,424	64,389	52,042	(12,347)
		Dept Total	283,742	306,951	304,399	(2,552)
2600	Dean of Nursng&Allied Hlth Sciences	Related benefits	3,363	0	0	0
		Dept Total	3,363	0	0	0
2610	Nursing	Salaries	171,377	165,910	138,444	(27,466)
		Related benefits	40,129	42,123	31,347	(10,776)
		Dept Total	211,506	208,033	169,791	(38,242)
2620	Health Sciences	Salaries	93,928	103,848	116,957	13,109
		Related benefits	25,188	27,536	26,757	(779)
		Dept Total	119,116	131,384	143,714	12,330
2710	Biology	Salaries	1,059,833	1,014,243	1,054,274	40,031
		Related benefits	287,489	273,101	244,178	(28,923)
		Dept Total	1,347,322	1,287,344	1,298,452	11,108
2720	Chemistry	Salaries	289,493	278,399	322,651	44,252
		Related benefits	77,085	74,384	73,961	(423)
		Dept Total	366,578	352,783	396,612	43,829
2730	Mathematics	Salaries	720,039	652,301	761,979	109,678
		Related benefits	189,828	173,135	174,954	1,819
		Dept Total	909,867	825,436	936,933	111,497
2740	Physics	Salaries	227,339	218,314	228,589	10,275
		Related benefits	60,654	58,466	52,853	(5,613)
		All other acquisitions	10	0	0	0
		Dept Total	288,003	276,780	281,442	4,662
2750	Sch of Computing & Informatics	Salaries	228,977	194,829	135,201	(59,628)
		Related benefits	57,362	48,220	30,192	(18,028)
		Dept Total	286,339	243,049	165,393	(77,656)
2751	Computer Science	Salaries	154,351	147,552	153,157	5,605
		Related benefits	38,766	37,157	34,461	(2,696)
		Dept Total	193,117	184,709	187,618	2,909

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DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
2752	Cntr Fr Adv Computer Study	Salaries	430,535	552,275	592,624	40,349
		Related benefits	117,844	153,808	137,781	(16,027)
Dept Total			548,379	706,083	730,405	24,322
2753	Informatics	Salaries	85,998	84,122	85,998	1,876
		Related benefits	22,696	22,298	19,791	(2,507)
Dept Total			108,694	106,420	105,789	(631)
2760	School of Geosciences	Salaries	326,536	292,361	215,127	(77,234)
		Related benefits	84,587	75,699	48,921	(26,778)
Dept Total			411,123	368,060	264,048	(104,012)
5901	Research Activities	Salaries	12,834	0	0	0
		Related benefits	963	0	0	0
		Other charges	23,250,000	23,250,000	2,000,000	(21,250,000)
Dept Total			23,263,797	23,250,000	2,000,000	(21,250,000)
6105	Summer Salaries Research	Salaries	0	15,000	15,000	0
		Related benefits	0	3,713	3,350	(363)
Dept Total			0	18,713	18,350	(363)
6107	Sabbatical Leaves	Salaries	162,210	412,229	0	(412,229)
		Related benefits	52,808	107,317	0	(107,317)
Dept Total			215,018	519,546	0	(519,546)
6108	Retirement & Group Ins	Related benefits	146,487	124,806	168,585	43,779
Dept Total			146,487	124,806	168,585	43,779
6111	Matching Fund Requirements	Travel	0	2,500	2,500	0
		Operating services	0	12,000	12,000	0
		Supplies	0	7,500	7,500	0
		Professional services	0	2,000	2,000	0
Dept Total			0	24,000	24,000	0
9060	Ecology Center	Salaries	55,725	59,764	54,331	(5,433)
		Related benefits	28,230	30,485	27,572	(2,913)
Dept Total			83,955	90,249	81,903	(8,346)
9071	Louisiana Accelerator Center	Other charges	0	0	0	0
Dept Total			0	0	0	0
9072	Microscopy Center	Travel	0	0	0	0
		Operating services	0	0	0	0
		Supplies	0	0	0	0
		Other charges	0	0	0	0
Dept Total			0	0	0	0
9230	Greenhouse Vegetable Farm	Salaries	18,545	51,990	52,728	738
		Related benefits	9,412	38,524	36,489	(2,035)
		Operating services	1,019	1,442	1,442	0
		Supplies	0	7,841	7,841	0
Dept Total			28,976	99,797	98,500	(1,297)

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

DEPT #	DEPARTMENT	Expense	ACTUAL 2023-2024	BUDGET 2023-2024	BUDGET 2024-2025	OVER (UNDER) BUDGETED 2023-2024
999502	Reserve for Merits-RSRCH	Salaries	0	2,173	0	(2,173)
		Related benefits	0	606	0	(606)
Dept Total			0	2,779	0	(2,779)
999702	Frozen Positions-RSRCH	Salaries	0	(24,211)	(33,405)	(9,194)
		Related benefits	0	(24,039)	(27,646)	(3,607)
Dept Total			0	(48,250)	(61,051)	(12,801)
999902	Contingency Acct-RSRCH	Travel	0	0	0	0
		Operating services	0	9,999,906	(94)	(10,000,000)
		Supplies	0	(402)	(402)	0
		Professional services	0	0	0	0
		Other charges	0	0	0	0
Dept Total			0	9,999,504	(496)	(10,000,000)
Grand Total			37,690,399	47,907,974	16,381,101	(31,526,873)

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
PUBLIC SERVICE

DEPT #	DEPARTMENT	Expense	ACTUAL 2023-2024	BUDGET 2023-2024	BUDGET 2024-2025	OVER (UNDER) BUDGETED 2023-2024
5902	PTAC Support	Other charges	185,000	185,000	185,000	0
		Dept Total	185,000	185,000	185,000	0
Grand Total			185,000	185,000	185,000	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
ACADEMIC SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
1050	Office of 1st Year Experience	Salaries	269,602	268,246	278,972	10,726
		Other comp	0	10,000	10,000	0
		Related benefits	96,145	97,039	91,349	(5,690)
		Travel	0	500	500	0
		Operating services	5,556	3,223	3,223	0
		Supplies	846	4,734	4,734	0
		Other charges	1,650	0	0	0
Dept Total			373,799	383,742	388,778	5,036
2010	Academic Success Center	Salaries	762,516	1,025,443	1,039,047	13,604
		Other comp	483	2,000	2,000	0
		Related benefits	329,551	497,248	460,805	(36,443)
		Travel	546	462	462	0
		Operating services	6,384	8,918	8,918	0
		Supplies	4,237	6,450	6,450	0
		Other charges	781	0	0	0
Dept Total			1,104,498	1,540,521	1,517,682	(22,839)
2011	Faculty Development	Operating services	0	2,500	2,500	0
		Supplies	412	500	500	0
		Professional services	0	3,000	3,000	0
Dept Total			412	6,000	6,000	0
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
Dept Total			0	10,993	10,993	0
2015	Student Evaluation of Instruction	Travel	0	175	175	0
		Operating services	11,717	10,381	12,381	2,000
		Supplies	0	709	709	0
		Other charges	0	75	75	0
Dept Total			11,717	11,340	13,340	2,000
2016	Student Center for Research	Salaries	238,067	224,822	233,815	8,993
		Other comp	30,133	7,200	30,000	22,800
		Related benefits	114,199	110,631	106,808	(3,823)
		Travel	14,523	50,000	16,000	(34,000)
		Operating services	15,824	12,500	27,500	15,000
		Supplies	76,066	112,500	70,000	(42,500)
		Professional services	0	2,500	2,500	0
		Other charges	31,441	23,500	151,000	127,500
		All other acquisitions	80,278	181,500	180,000	(1,500)
Dept Total			600,531	725,153	817,623	92,470
2025	Catalogs & Curriculum	Operating services	62,867	57,500	60,827	3,327
		Supplies	0	27	27	0
		Professional services	0	3,300	3,300	0
Dept Total			62,867	60,827	64,154	3,327
2033	Academic Program Accreditation	Other comp	0	1,000	1,000	0
		Related benefits	0	0	15	15
		Travel	0	6,750	0	(6,750)
		Operating services	0	8,000	0	(8,000)
		Supplies	0	18,500	0	(18,500)

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
ACADEMIC SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
2033	Academic Program Accreditation	Professional services	0	55,500	0	(55,500)
Dept Total			0	89,750	1,015	(88,735)
2040	University Connection	Salaries	109,137	105,959	110,197	4,238
		Related benefits	37,846	36,959	34,724	(2,235)
		Travel	101	185	185	0
		Operating services	1,554	3,758	3,758	0
		Supplies	0	2,060	2,060	0
		All other acquisitions	993	0	0	0
Dept Total			149,631	148,921	150,924	2,003
2050	Dean of Graduate School	Salaries	756,753	835,630	869,155	33,525
		Related benefits	301,395	372,308	374,924	2,616
		Travel	7,700	4,375	4,375	0
		Operating services	16,448	23,569	23,569	0
		Supplies	3,556	6,189	6,189	0
		Professional services	2,500	0	0	0
		Other charges	232	0	0	0
		All other acquisitions	0	0	0	0
Dept Total			1,088,584	1,242,071	1,278,212	36,141
2060	Library Director	Salaries	250,655	274,576	284,310	9,734
		Related benefits	87,459	113,381	108,506	(4,875)
		Travel	629	883	883	0
		Operating services	1,620	2,244	2,244	0
		Supplies	377	379	379	0
		Other charges	286	0	0	0
Dept Total			341,026	391,463	396,322	4,859
2061	Library	Salaries	1,572,829	2,148,766	2,130,365	(18,401)
		Related benefits	822,015	1,283,422	1,224,493	(58,929)
		Travel	2,000	2,000	2,000	0
		Operating services	626,318	2,100,000	99,352	(2,000,648)
		Supplies	36,421	26,810	26,810	0
		Other charges	29	0	0	0
		771-Library acquisitions	27,711	50,000	50,000	0
Dept Total			3,087,323	5,610,998	3,533,020	(2,077,978)
2100	Dean of the Arts	Salaries	635,769	731,563	660,099	(71,464)
		Other comp	33,243	38,000	38,000	0
		Related benefits	270,471	321,675	253,907	(67,768)
		Travel	2,466	1,516	1,516	0
		Operating services	9,283	9,910	9,910	0
		Supplies	3,583	8,511	8,511	0
		Professional services	0	6,000	6,000	0
		Other charges	1,805	7,000	7,000	0
		All other acquisitions	0	0	0	0
Dept Total			956,620	1,124,175	984,943	(139,232)
2110	School of Architecture/Design	Salaries	0	0	39,140	39,140
		Related benefits	0	0	24,775	24,775
Dept Total			0	0	63,915	63,915
2200	Dean of Business	Salaries	645,569	784,022	675,085	(108,937)
		Related benefits	210,890	290,373	205,325	(85,048)
		Travel	0	680	680	0
		Operating services	5,714	5,986	5,986	0
		Supplies	1,867	1,259	1,259	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
ACADEMIC SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
2200	Dean of Business	Professional services	3,500	0	0	0
		Other charges	348	0	0	0
		Dept Total	867,888	1,082,320	888,335	(193,985)
2300	Dean of Education	Salaries	419,413	486,974	594,124	107,150
		Other comp	3,092	0	0	0
		Related benefits	143,678	190,034	200,904	10,870
		Travel	66	722	722	0
		Operating services	5,086	5,792	5,792	0
		Supplies	3,757	3,965	3,965	0
		Professional services	1,414	0	0	0
		Other charges	2,494	0	0	0
		All other acquisitions	200	0	0	0
	Dept Total	579,200	687,487	805,507	118,020	
2400	Dean of Engineering	Salaries	551,604	564,853	590,352	25,499
		Related benefits	211,472	221,900	205,836	(16,064)
		Travel	5,698	2,809	2,809	0
		Operating services	6,692	13,501	13,501	0
		Supplies	5,842	11,149	11,149	0
		Professional services	0	150	150	0
		Other charges	0	0	0	0
		All other acquisitions	194,102	0	0	0
			Dept Total	975,410	814,362	823,797
2401	College Engr Enhancement Fds	Operating services	106	0	0	0
	Dept Total	106	0	0	0	
2500	Dean of Liberal Arts	Salaries	479,453	532,363	544,050	11,687
		Other comp	8,000	0	0	0
		Related benefits	183,616	212,442	196,149	(16,293)
		Travel	0	519	519	0
		Operating services	3,966	3,050	3,050	0
		Supplies	1,073	1,008	1,008	0
		Other charges	0	2,500	2,500	0
		All other acquisitions	0	0	0	0
			Dept Total	676,108	751,882	747,276
2600	Dean of Nursng&Allied Hlth Sciences	Salaries	97,292	283,175	291,974	8,799
		Related benefits	40,314	108,109	91,481	(16,628)
		Travel	1,412	3,007	3,007	0
		Operating services	5,660	2,939	2,939	0
		Supplies	1,186	4,593	4,593	0
		Other charges	912	0	0	0
	Dept Total	146,776	401,823	393,994	(7,829)	
2700	Dean of Sciences	Salaries	645,818	630,888	654,684	23,796
		Related benefits	218,175	214,707	195,769	(18,938)
		Travel	529	1,406	1,406	0
		Operating services	2,885	5,622	5,622	0
		Supplies	298	793	793	0
		Other charges	36	0	0	0
		All other acquisitions	3,408	0	0	0
	Dept Total	871,149	853,416	858,274	4,858	
2750	Sch of Computing & Informatics	Salaries	65,323	145,137	113,724	(31,413)
		Related benefits	25,981	61,239	38,512	(22,727)
		Travel	0	300	300	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
ACADEMIC SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
2750	Sch of Computing & Informatics	Operating services	3,420	2,475	2,475	0
		Supplies	0	945	945	0
		Other charges	124	0	0	0
		Dept Total	94,848	210,096	155,956	(54,140)
2800	Dean of University College	Salaries	539,479	704,626	725,174	20,548
		Related benefits	201,962	288,013	271,717	(16,296)
		Travel	0	390	390	0
		Operating services	2,041	3,150	3,150	0
		Supplies	513	1,525	1,525	0
Dept Total	743,995	997,704	1,001,956	4,252		
2801	University College Enhancement Fds	Travel	0	883	883	0
		Operating services	0	18	18	0
		Supplies	0	450	450	0
Dept Total	0	1,351	1,351	0		
6108	Retirement & Group Ins	Related benefits	613,325	680,248	705,521	25,273
Dept Total	613,325	680,248	705,521	25,273		
6116	Faculty & Staff Recruiting	Professional services	109,230	0	0	0
Dept Total	109,230	0	0	0		
6710	Computing Support Services	Salaries	1,435,219	2,087,607	2,143,508	55,901
		Other comp	81,050	130,000	120,000	(10,000)
		Related benefits	610,018	974,285	901,460	(72,825)
		Travel	9,511	657	657	0
		Operating services	74,431	310,035	310,035	0
		Supplies	29,395	15,962	15,962	0
		Other charges	177	0	0	0
		All other acquisitions	68,158	0	0	0
		Dept Total	2,307,959	3,518,546	3,491,622	(26,924)
6721	EAS Computer Operations	Travel	36,243	17,400	17,400	0
		Operating services	72,414	150,000	150,000	0
		Supplies	3,340	50,000	50,000	0
		Other charges	405	0	0	0
		All other acquisitions	13,365	0	0	0
Dept Total	125,767	217,400	217,400	0		
6732	NS Network Operations	Salaries	117,955	214,812	219,435	4,623
		Related benefits	51,179	104,753	100,961	(3,792)
		Travel	0	33	33	0
		Operating services	9,292	6,348	6,348	0
		Supplies	5,370	16,938	16,938	0
Dept Total	183,796	342,884	343,715	831		
6733	NS Network Facilities	Salaries	206,756	279,083	287,113	8,030
		Related benefits	103,020	162,672	154,422	(8,250)
		Travel	0	338	338	0
		Operating services	3,024	24,629	24,629	0
		Supplies	9,025	1,005	1,005	0
		All other acquisitions	7,810	0	0	0
Dept Total	329,635	467,727	467,507	(220)		
6734	NS General	Salaries	770,807	879,835	908,601	28,766

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
ACADEMIC SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
6734	NS General	Related benefits	312,590	371,572	332,568	(39,004)
		Travel	0	375	375	0
		Operating services	15,354	19,159	19,159	0
		Supplies	1,159	8,371	8,371	0
		All other acquisitions	0	0	0	0
		Dept Total	1,099,910	1,279,312	1,269,074	(10,238)
9200	Animal Science	Salaries	51,109	49,620	51,605	1,985
		Related benefits	28,091	27,659	26,930	(729)
		Travel	0	177	177	0
		Operating services	10,034	13,673	13,673	0
		Supplies	34,319	34,766	34,766	0
		Professional services	0	900	900	0
Dept Total	123,553	126,795	128,051	1,256		
9210	Dairy	Salaries	18,545	18,585	19,323	738
		Related benefits	9,412	9,702	8,843	(859)
		Dept Total	27,957	28,287	28,166	(121)
9220	Ira Nelson Horticulture Ctr	Salaries	130,718	179,452	184,589	5,137
		Related benefits	77,563	105,979	99,081	(6,898)
		Operating services	6,457	2,276	2,276	0
		Supplies	15,481	22,271	22,271	0
		All other acquisitions	1,177	0	0	0
Dept Total	231,396	309,978	308,217	(1,761)		
9260	Center-La & Acadian Studies	Salaries	498,424	485,621	505,045	19,424
		Related benefits	204,378	200,765	192,962	(7,803)
		Travel	0	353	353	0
		Operating services	7,572	3,668	3,668	0
		Supplies	223	4,099	4,099	0
Dept Total	710,597	694,506	706,127	11,621		
9261	Kathleen B Blanco Public Policy Ctr	Salaries	620,387	528,500	871,700	343,200
		Related benefits	209,393	201,231	294,550	93,319
		Travel	1,111	1,500	1,500	0
		Operating services	4,480	3,000	3,000	0
		Supplies	2,663	4,000	4,000	0
		All other acquisitions	246	0	0	0
Dept Total	838,280	738,231	1,174,750	436,519		
9263	Ernest J Gaines Center	Salaries	0	0	92,774	92,774
		Related benefits	0	0	40,218	40,218
		Travel	0	0	500	500
		Operating services	0	0	6,448	6,448
		Supplies	0	0	1,100	1,100
		All other acquisitions	0	0	0	0
Dept Total	0	0	141,040	141,040		
999504	Reserve for Merits-ACAD SUPP	Salaries	0	368,271	0	(368,271)
		Related benefits	0	100,463	0	(100,463)
		Dept Total	0	468,734	0	(468,734)
999704	Frozen Positions-ACAD SUPP	Salaries	0	(411,096)	(411,106)	(10)
		Related benefits	0	(231,245)	(223,376)	7,869
		Dept Total	0	(642,341)	(634,482)	7,859

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

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
999904	Contingency Acct-ACAD SUPP	Salaries	0	(3,099,875)	(2,524,572)	575,303
		Related benefits	0	(1,723,875)	(1,399,982)	323,893
		Travel	0	(12,867)	(12,867)	0
		Operating services	0	(286,310)	(339,637)	(53,327)
		Supplies	0	(34,323)	(34,323)	0
		Professional services	0	0	0	0
		Other charges	0	125,000	0	(125,000)
		All other acquisitions	0	0	0	0
Dept Total			0	(5,032,250)	(4,311,381)	720,869
Grand Total			19,433,893	20,344,452	18,938,694	(1,405,758)

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
STUDENT SERVICES

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
2020	Registrar's Office	Salaries	725,616	983,423	996,396	12,973
		Other comp	7,331	37,000	37,000	0
		Related benefits	318,540	482,771	460,974	(21,797)
		Travel	8,526	2,469	2,469	0
		Operating services	93,125	110,786	110,786	0
		Supplies	1,579	3,643	3,643	0
		Other charges	550	0	0	0
Dept Total			1,155,267	1,620,092	1,611,268	(8,824)
2050	Dean of Graduate School	Salaries	62,858	70,000	70,000	0
		Related benefits	20,454	34,037	21,831	(12,206)
		Operating services	323	0	0	0
Dept Total			83,635	104,037	91,831	(12,206)
2140	Band	Operating services	2,719	2,976	2,976	0
		Supplies	2,977	5,640	5,640	0
Dept Total			5,696	8,616	8,616	0
2820	Special Services	Salaries	151,462	204,309	65,331	(138,978)
		Other comp	0	0	0	0
		Related benefits	40,011	64,263	27,841	(36,422)
		Travel	2,005	0	0	0
Dept Total			193,478	268,572	93,172	(175,400)
3000	VP Student Affairs	Salaries	277,210	290,766	300,873	10,107
		Related benefits	86,631	88,821	112,633	23,812
		Travel	651	363	363	0
		Operating services	1,997	4,836	4,836	0
		Supplies	1,838	3,072	3,072	0
		Other charges	74	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total			368,401	387,858
3010	Office of International Affairs	Salaries	178,171	172,982	179,901	6,919
		Other comp	0	12,000	12,000	0
		Related benefits	75,383	73,755	69,792	(3,963)
		Travel	0	582	582	0
		Operating services	5,533	5,387	5,387	0
		Supplies	1,245	2,225	2,225	0
		Other charges	114	0	0	0
		All other acquisitions	0	0	0	0
Dept Total			260,446	266,931	269,887	2,956
3030	Counseling And Testing	Salaries	523,859	505,896	524,302	18,406
		Related benefits	181,415	178,420	189,624	11,204
		Travel	0	500	500	0
		Operating services	4,530	3,000	3,000	0
		Supplies	0	2,441	2,441	0
		Other charges	1,342	0	0	0
Dept Total			711,146	690,257	719,867	29,610
3040	Disability Services	Salaries	180,659	175,397	182,413	7,016
		Related benefits	82,557	80,858	77,247	(3,611)
		Travel	2,125	3,250	10,000	6,750
		Operating services	2,176	3,400	3,400	0
		Supplies	11,229	18,581	18,581	0
Professional services	33,737	148,000	148,000	0		

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
STUDENT SERVICES

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
3040	Disability Services	Other charges	524	0	0	0
		All other acquisitions	5,574	0	0	0
Dept Total			318,581	429,486	439,641	10,155
3100	Dean of Students	Salaries	615,697	689,084	749,450	60,366
		Other comp	7,500	0	13,000	13,000
		Related benefits	234,864	294,373	299,359	4,986
		Travel	5,985	819	819	0
		Operating services	5,256	10,169	10,169	0
		Supplies	586	2,729	2,729	0
		All other acquisitions	1,398	0	0	0
Dept Total			871,286	997,174	1,075,526	78,352
3110	Recreational Sports	Salaries	125,817	122,152	127,038	4,886
		Related benefits	47,523	46,546	44,159	(2,387)
Dept Total			173,340	168,698	171,197	2,499
3120	Career Services	Salaries	356,448	350,426	368,537	18,111
		Related benefits	163,721	171,109	159,701	(11,408)
		Travel	0	250	250	0
		Operating services	16,526	20,360	20,360	0
		Supplies	1,112	4,671	4,671	0
		Professional services	0	500	500	0
		Other charges	369	0	0	0
Dept Total			538,176	547,316	554,019	6,703
4000	VP Enrollment Management	Salaries	338,186	446,478	477,912	31,434
		Other comp	0	14,000	14,000	0
		Related benefits	157,576	210,482	190,194	(20,288)
		Travel	7,062	5,412	5,412	0
		Operating services	200,992	28,923	28,923	0
		Supplies	31,559	30,460	30,460	0
		Professional services	0	7,230	7,230	0
		Other charges	8,598	0	0	0
		All other acquisitions	38,513	0	0	0
Dept Total			782,486	742,985	754,131	11,146
4001	Cajun Craze-New Student Events	Salaries	0	0	0	0
		Related benefits	0	0	0	0
		Operating services	20,779	17,800	17,800	0
		Supplies	0	7,000	7,000	0
		Professional services	9,850	200	200	0
		Other charges	58,218	15,000	15,000	0
Dept Total			88,847	40,000	40,000	0
4010	Undergr Admissions/Recruitment	Salaries	1,757,781	2,019,106	2,129,287	110,181
		Other comp	0	32,000	32,000	0
		Related benefits	664,957	838,981	848,625	9,644
		Travel	93,134	40,000	40,000	0
		Operating services	324,914	430,900	430,900	0
		Supplies	242,337	122,500	122,500	0
		Professional services	800	0	0	0
		Other charges	39,766	45,000	45,000	0
All other acquisitions	31,690	0	0	0		
Dept Total			3,155,379	3,528,487	3,648,312	119,825

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
STUDENT SERVICES

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
4011	Orientation	Other comp	0	5,000	5,000	0
		Related benefits	0	0	73	73
		Dept Total	0	5,000	5,073	73
4020	Financial Aid	Salaries	896,916	1,232,358	1,173,786	(58,572)
		Related benefits	376,283	603,962	572,117	(31,845)
		Travel	3,674	628	628	0
		Operating services	21,972	19,520	19,520	0
		Supplies	3,198	5,900	5,900	0
		Other charges	50	0	0	0
		Dept Total	1,302,093	1,862,368	1,771,951	(90,417)
40201	Student Labor	Salaries	0	0	0	0
		Other comp	636,934	852,985	859,336	6,351
		Related benefits	2,011	0	10,285	10,285
Dept Total	638,945	852,985	869,621	16,636		
4021	Scholarship Office	Salaries	167,097	189,499	195,988	6,489
		Related benefits	76,218	100,965	98,490	(2,475)
		Travel	402	65	65	0
		Operating services	4,624	6,322	6,322	0
		Supplies	7,158	1,440	1,440	0
		All other acquisitions	0	0	0	0
		Dept Total	255,499	298,291	302,305	4,014
4030	Veteran & Military Student Services	Salaries	121,155	117,626	122,331	4,705
		Related benefits	46,863	45,777	43,855	(1,922)
		Travel	612	875	875	0
		Operating services	1,727	9,500	9,500	0
		Supplies	3,892	2,000	2,000	0
		All other acquisitions	13,737	0	0	0
		Dept Total	187,986	175,778	178,561	2,783
6108	Retirement & Group Ins	Related benefits	253,397	299,874	291,446	(8,428)
Dept Total	253,397	299,874	291,446	(8,428)		
6115	Spirit Group	Other charges	0	15,000	15,000	0
Dept Total	0	15,000	15,000	0		
9509	Doctoral Recruitment	Travel	3,888	0	0	0
		Operating services	1,556	14,360	14,360	0
		Supplies	266	1,030	1,030	0
		Professional services	2,200	3,000	3,000	0
		Other charges	1,215	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total	9,125	18,390	18,390	0
950901	Minority Grad Recruitment	Travel	4,628	2,500	2,500	0
		Operating services	234	1,250	1,250	0
		Supplies	0	1,250	1,250	0
		Professional services	0	0	0	0
		Other charges	0	2,500	2,500	0
		Dept Total	4,862	7,500	7,500	0

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

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
999505	Reserve for Merits-STU SERV	Salaries	0	233,104	0	(233,104)
		Related benefits	0	61,804	0	(61,804)
Dept Total			0	294,908	0	(294,908)
999705	Frozen Positions-STU SERV	Salaries	0	(91,619)	(91,619)	0
		Related benefits	0	(45,956)	(43,827)	2,129
Dept Total			0	(137,575)	(135,446)	2,129
999905	Contingency Acct-STU SERV	Salaries	0	(1,312,010)	(1,306,324)	5,686
		Related benefits	0	(809,375)	(811,025)	(1,650)
		Travel	0	(16,937)	(16,937)	0
		Operating services	0	(39,650)	(69,179)	(29,529)
		Supplies	0	(50,433)	(50,433)	0
		Professional services	0	0	0	0
		Other charges	0	125,000	0	(125,000)
Dept Total			0	(2,103,405)	(2,253,898)	(150,493)
Grand Total			11,358,071	11,389,623	10,969,747	(419,876)

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
1000	President's Office	Salaries	1,012,639	1,155,789	1,239,811	84,022
		Other comp	19,370	15,000	15,000	0
		Related benefits	329,375	398,108	375,476	(22,632)
		Travel	22,308	815	815	0
		Operating services	29,497	6,381	6,381	0
		Supplies	8,137	1,657	1,657	0
		Other charges	74	0	0	0
		All other acquisitions	4,984	0	0	0
Dept Total			1,426,384	1,577,750	1,639,140	61,390
1001	University Events	Salaries	79,242	69,046	76,808	7,762
		Related benefits	25,699	25,775	27,403	1,628
		Travel	1,275	0	0	0
		Operating services	20,202	12,300	12,300	0
		Supplies	5,704	4,000	4,000	0
		Professional services	0	900	900	0
		Other charges	48,826	100	100	0
		All other acquisitions	0	0	0	0
Dept Total			180,948	112,121	121,511	9,390
1020	Internal Audit	Salaries	203,663	257,731	265,640	7,909
		Related benefits	87,427	116,771	110,912	(5,859)
		Travel	0	2,111	2,111	0
		Operating services	1,641	1,366	1,366	0
		Supplies	0	2,500	2,500	0
		Other charges	610	0	0	0
		All other acquisitions	2,796	0	0	0
		Dept Total			296,137	380,479
1030	Equity Diversity & Comm Engmnt	Salaries	0	166,139	164,866	(1,273)
		Other comp	0	10,000	10,000	0
		Related benefits	0	66,496	63,586	(2,910)
		Travel	0	687	687	0
		Operating services	0	2,162	2,162	0
		Supplies	0	1,545	1,545	0
		Professional services	0	0	0	0
	All other acquisitions	0	0	0	0	
	Equity Inclusion & Comm Engmnt	Salaries	162,642	0	0	0
		Other comp	2,422	0	0	0
		Related benefits	66,301	0	0	0
		Travel	771	0	0	0
		Operating services	2,037	0	0	0
Supplies		3,142	0	0	0	
Dept Total			237,315	247,029	242,846	(4,183)
1040	Sustainability	Salaries	199,980	194,155	201,921	7,766
		Other comp	46	8,000	8,000	0
		Related benefits	71,157	70,766	68,160	(2,606)
		Travel	2,736	1,200	1,200	0
		Operating services	31,851	78,220	78,220	0
		Supplies	2,274	4,700	4,700	0
		Other charges	0	900	900	0
		All other acquisitions	0	0	0	0
Dept Total			308,044	357,941	363,101	5,160
2000	VP Academic Affairs	Salaries	496,104	574,649	593,323	18,674
		Other comp	575	10,000	10,000	0
		Related benefits	128,232	164,503	176,487	11,984

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

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
2000	VP Academic Affairs	Travel	2,715	3,000	3,000	0
		Operating services	6,221	92,126	92,126	0
		Supplies	410	5,322	5,322	0
		Professional services	0	7,000	7,000	0
		Other charges	1,398	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total		635,655	856,600	887,258
2001	VP Academic Affairs Enhancement	Salaries	0	0	0	0
		Other comp	0	0	0	0
		Related benefits	0	0	0	0
		Travel	4,301	0	0	0
		Operating services	52,718	0	0	0
		Supplies	74,440	256,000	256,000	0
		Professional services	176	0	0	0
		Other charges	4,240	0	0	0
		All other acquisitions	27,223	0	0	0
		Dept Total		163,098	256,000	256,000
201A	AVP Faculty Affairs	Salaries	341,314	331,373	344,628	13,255
		Related benefits	112,229	109,378	103,985	(5,393)
		Travel	1,002	2,000	2,000	0
		Operating services	1,185	3,000	3,000	0
		Supplies	2,102	2,500	2,500	0
		Other charges	114	0	0	0
		All other acquisitions	1,029	0	0	0
		Dept Total		458,975	448,251	456,113
2021	Commencement	Salaries	24,820	0	15,000	15,000
		Other comp	9,740	0	0	0
		Related benefits	1,199	0	5,429	5,429
		Operating services	246,581	191,000	191,000	0
		Supplies	4,454	60,000	60,000	0
		Professional services	30,260	300	300	0
		Other charges	0	0	0	0
		Dept Total		317,054	251,300	271,729
2022	Rallies	Operating services	907	2,123	2,123	0
		Supplies	0	79	79	0
		Dept Total	907	2,202	2,202	0
2030	Institutional Research	Salaries	226,310	296,551	305,433	8,882
		Other comp	0	4,000	4,000	0
		Related benefits	76,935	128,912	123,954	(4,958)
		Travel	4,888	512	512	0
		Operating services	37,785	48,060	51,381	3,321
		Supplies	1,069	5,444	5,444	0
		All other acquisitions	2,280	0	0	0
		Dept Total		349,267	483,479	490,724
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
		Dept Total	0	0	0	0

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

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
203A	AVP Institutional Effectiveness	Salaries	602,257	763,232	787,868	24,636
		Related benefits	251,627	345,442	331,489	(13,953)
		Travel	2,052	0	0	0
		Operating services	50,312	0	0	0
		Supplies	6,878	0	0	0
		Professional services	27,498	0	0	0
		Other charges	114	0	0	0
		All other acquisitions	4,044	0	0	0
Dept Total			944,782	1,108,674	1,119,357	10,683
203A	AVP Institutional Effectiveness	Travel	0	2,500	2,500	0
		Operating services	0	35,962	35,962	0
		Supplies	0	12,410	12,410	0
		Professional services	0	500	500	0
Dept Total			0	51,372	51,372	0
20571	Non-Academic GA Stipends	Salaries	38,500	70,490	30,210	(40,280)
		Dept Total			38,500	70,490
20581	Non-Academic GA Fees	Salaries	26,397	57,673	23,463	(34,210)
		Dept Total			26,397	57,673
20582	Grad Asst Fees-Agy Req	Salaries	133,103	300,000	300,000	0
		Dept Total			133,103	300,000
2100	Dean of the Arts	Operating services	0	0	0	0
		Dept Total			0	0
2811	Honors Convocation	Operating services	13,409	18,457	18,457	0
		Supplies	3,637	3,362	3,362	0
		Professional services	0	1,000	1,000	0
		Dept Total			17,046	22,819
3020	University Police	Salaries	2,354,967	2,421,785	2,569,565	147,780
		Other comp	8,088	65,000	50,000	(15,000)
		Related benefits	1,124,516	1,502,865	1,315,090	(187,775)
		Travel	13,941	10,000	13,000	3,000
		Operating services	96,877	120,000	135,000	15,000
		Supplies	143,068	112,000	127,000	15,000
		Other charges	2,030	0	0	0
		All other acquisitions	360,361	48,776	116,176	67,400
		Dept Total			4,103,848	4,280,426
5000	VP Research	Salaries	1,467,714	2,360,919	3,182,706	821,787
		Related benefits	491,331	953,198	1,130,297	177,099
		Travel	12,763	8,000	8,000	0
		Operating services	14,611	19,425	19,425	0
		Supplies	766	8,000	8,000	0
		Professional services	284	0	0	0
		Other charges	2,109	500	500	0
		All other acquisitions	4,965	0	0	0
Dept Total			1,994,543	3,350,042	4,348,928	998,886

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
6000	VP Admin and Finance	Salaries	836,036	1,045,284	1,077,672	32,388
		Other comp	1,346	5,000	5,000	0
		Related benefits	325,371	406,436	379,747	(26,689)
		Travel	0	487	487	0
		Operating services	8,443	4,989	4,989	0
		Supplies	2,416	1,257	1,257	0
		Professional services	0	0	0	0
		Other charges	87	0	0	0
		All other acquisitions	1,485	0	0	0
		Dept Total			1,175,184	1,463,453
6100	Comptroller's Office	Salaries	865,514	972,500	1,083,600	111,100
		Other comp	0	8,000	8,000	0
		Related benefits	310,037	358,197	376,592	18,395
		Travel	0	1,250	1,250	0
		Operating services	4,272	7,181	7,181	0
		Supplies	5,334	3,188	3,188	0
		Other charges	6,979	28,000	28,000	0
		All other acquisitions	8,649	0	0	0
		Dept Total			1,200,785	1,378,316
6102	Special Project Allocations	Operating services	80,245	206,907	206,907	0
		Supplies	0	4,635	4,635	0
		Professional services	24,502	15,521	15,521	0
Dept Total			104,747	227,063	227,063	0
6103	Campus Activities	Travel	4,350	531	531	0
		Operating services	3,501	3,338	3,338	0
		Supplies	82,871	15,450	15,450	0
		Professional services	305,880	235,000	235,000	0
		Other charges	69,744	0	0	0
Dept Total			466,346	254,319	254,319	0
6108	Retirement & Group Ins	Related benefits	1,888,885	2,075,022	2,174,095	99,073
		Dept Total			1,888,885	2,075,022
6110	Risk Insurance	Operating services	3,379,153	3,379,153	3,006,442	(372,711)
		Dept Total			3,379,153	3,379,153
6112	NS Telephone Operations	Operating services	70,691	49,605	49,605	0
		Supplies	0	2,719	2,719	0
		Professional services	24,000	0	0	0
		All other acquisitions	5,025	0	0	0
Dept Total			99,716	52,324	52,324	0
6114	Lectures & Concerts	Operating services	0	0	0	0
		Professional services	6,000	6,000	6,000	0
		Other charges	0	0	0	0
Dept Total			6,000	6,000	6,000	0
6117	Grants & Memberships	Operating services	129,253	120,000	120,000	0
		Dept Total			129,253	120,000
6200	Administrative Services	Salaries	701,981	913,527	945,942	32,415
		Other comp	0	53,200	62,500	9,300
		Related benefits	335,674	494,917	455,938	(38,979)

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
6200	Administrative Services	Travel	0	750	750	0
		Operating services	41,169	117,400	117,400	0
		Supplies	7,782	20,000	20,000	0
		Other charges	1,873	0	0	0
		All other acquisitions	2,478	0	0	0
		Dept Total	1,090,957	1,599,794	1,602,530	2,736
6201	Bursar	Salaries	299,147	380,919	388,565	7,646
		Other comp	1,809	19,930	19,930	0
		Related benefits	158,262	221,018	213,563	(7,455)
		Travel	0	500	500	0
		Operating services	55,224	42,600	42,600	0
		Supplies	1,602	6,000	6,000	0
		Other charges	0	0	0	0
		All other acquisitions	897	0	0	0
		Dept Total	516,941	670,967	671,158	191
6202	Admin Services-Postage	Salaries	0	300,000	180,000	(120,000)
		Related benefits	0	4,350	2,610	(1,740)
		Travel	0	55	55	0
		Operating services	229,012	300,000	300,000	0
		Supplies	0	3,777	3,777	0
		Dept Total	229,012	608,182	486,442	(121,740)
6300	Procurement	Salaries	893,122	1,036,516	1,201,736	165,220
		Other comp	10,561	15,000	15,000	0
		Related benefits	344,058	473,170	509,577	36,407
		Travel	18,655	2,665	2,665	0
		Operating services	18,502	23,312	23,312	0
		Supplies	10,627	16,757	16,757	0
		Other charges	153	600	600	0
		All other acquisitions	3,384	0	0	0
		Dept Total	1,299,062	1,568,020	1,769,647	201,627
6400	Human Resources	Salaries	1,219,014	1,694,607	1,718,949	24,342
		Other comp	33,367	12,400	25,000	12,600
		Related benefits	471,565	743,511	714,136	(29,375)
		Travel	19,829	5,750	5,750	0
		Operating services	319,121	73,216	73,216	0
		Supplies	12,042	17,818	17,818	0
		Professional services	550	0	0	0
		Other charges	7,587	4,000	4,000	0
		All other acquisitions	2,591	0	0	0
Dept Total	2,085,666	2,551,302	2,558,869	7,567		
6500	Operational Review	Salaries	313,764	541,333	552,782	11,449
		Related benefits	108,400	233,327	242,023	8,696
		Travel	50	2,000	2,000	0
		Operating services	6,168	30,998	30,998	0
		Supplies	920	4,000	4,000	0
		Other charges	40	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total	429,342	811,658	831,803	20,145
6600	SPFAC	Salaries	841,559	1,146,093	1,217,787	71,694
		Other comp	2,948	6,380	6,380	0
		Related benefits	288,183	503,075	473,258	(29,817)
		Travel	0	3,000	3,000	0
		Operating services	10,597	12,500	12,500	0
		Dept Total	1,143,287	1,668,048	1,722,825	53,530

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
6600	SPFAC	Supplies	11,345	2,500	2,500	0
		Professional services	0	54,300	54,300	0
		Other charges	9,118	0	0	0
		All other acquisitions	57,316	2,000	2,000	0
Dept Total			1,221,066	1,729,848	1,771,725	41,877
6700	Chief Information Officer	Salaries	416,650	518,115	534,295	16,180
		Related benefits	184,353	236,472	223,161	(13,311)
		Travel	4,927	4,190	4,190	0
		Operating services	4,070	10,146	10,146	0
		Supplies	0	4,596	4,596	0
Dept Total			610,000	773,519	776,388	2,869
6720	EAS Information Systems	Salaries	1,302,775	2,032,082	2,129,276	97,194
		Related benefits	538,690	916,692	879,515	(37,177)
Dept Total			1,841,465	2,948,774	3,008,791	60,017
6730	NS Operator Services	Salaries	38,102	73,923	74,963	1,040
		Other comp	0	0	0	0
		Related benefits	19,532	68,299	66,389	(1,910)
		Operating services	1,296	1,220	1,220	0
		Supplies	0	223	223	0
Dept Total			58,930	143,665	142,795	(870)
6731	Copier Center	Operating services	27,906	2,909	2,909	0
		Supplies	5,880	4,730	4,730	0
Dept Total			33,786	7,639	7,639	0
6750	IT Security	Salaries	352,685	435,935	421,077	(14,858)
		Other comp	0	12,000	12,000	0
		Related benefits	123,324	160,573	143,476	(17,097)
		Travel	0	5,000	5,000	0
		Operating services	79,772	100,000	100,000	0
		Supplies	15,448	20,000	20,000	0
		Other charges	800	0	0	0
		All other acquisitions	4,455	43,250	43,250	0
Dept Total			576,484	776,758	744,803	(31,955)
6806	Inventory Control	Travel	0	105	105	0
		Operating services	0	923	923	0
		Supplies	0	998	998	0
Dept Total			0	2,026	2,026	0
6807	Central Receiving & Stores	Supplies	164,578	0	0	0
Dept Total			164,578	0	0	0
7000	VP University Advancement	Salaries	610,360	625,745	649,526	23,781
		Other comp	0	8,000	0	(8,000)
		Related benefits	202,714	226,025	215,470	(10,555)
		Travel	0	1,000	1,000	0
		Operating services	38,399	21,639	21,639	0
		Supplies	1,086	10,000	10,000	0
		Professional services	0	16,239	16,239	0
		All other acquisitions	0	0	0	0
Dept Total			852,559	908,648	913,874	5,226

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
7010	Communications & Marketing	Salaries	1,387,567	1,416,435	1,653,743	237,308
		Related benefits	526,008	571,013	593,505	22,492
		Travel	173	1,075	1,075	0
		Operating services	71,188	95,495	143,495	48,000
		Supplies	6,756	27,500	27,500	0
		Professional services	41,685	6,600	6,600	0
		Other charges	2,758	0	0	0
		All other acquisitions	11,904	0	0	0
		Dept Total		2,048,039	2,118,118	2,425,918
7020	Alumni Affairs	Salaries	316,738	237,057	345,885	108,828
		Related benefits	129,280	96,576	128,687	32,111
		Operating services	12,951	10,000	10,000	0
		Supplies	2,229	5,659	5,659	0
		Other charges	0	0	0	0
Dept Total		461,198	349,292	490,231	140,939	
7030	Development Office	Salaries	1,166,962	1,734,873	1,763,980	29,107
		Other comp	906	27,000	27,000	0
		Related benefits	408,590	675,958	629,520	(46,438)
		Travel	0	0	0	0
		Operating services	9,856	15,000	15,000	0
		Supplies	4,306	7,000	7,000	0
		All other acquisitions	7,425	0	0	0
Dept Total		1,598,045	2,459,831	2,442,500	(17,331)	
7040	University Advancement	Salaries	768,011	921,895	951,851	29,956
		Other comp	0	2,500	10,500	8,000
		Related benefits	298,367	370,128	356,360	(13,768)
		Travel	5,885	5,000	5,000	0
		Operating services	16,282	15,000	15,000	0
		Supplies	1,383	9,800	9,800	0
		All other acquisitions	1,485	0	0	0
		Dept Total		1,091,413	1,324,323	1,348,511
7125	125th Anniversary	Operating services	24,491	0	0	0
		Supplies	12,463	0	0	0
		Professional services	5,900	0	0	0
		Other charges	8,295	0	0	0
		All other acquisitions	4,075	0	0	0
Dept Total		55,224	0	0	0	
999506	Reserve for Merits- INSTI SUPP	Salaries	0	614,218	0	(614,218)
		Related benefits	0	166,102	0	(166,102)
Dept Total		0	780,320	0	(780,320)	
999706	Frozen Positions-INSTI SUPP	Salaries	0	(527,033)	(1,049,106)	(522,073)
		Related benefits	0	(341,076)	(854,219)	(513,143)
Dept Total		0	(868,109)	(1,903,325)	(1,035,216)	
999906	Contingency Acct-INSTI SUPP	Salaries	0	(5,974,869)	(5,673,184)	301,685
		Related benefits	0	(3,170,560)	(2,666,701)	503,859
		Travel	0	(23,423)	(23,423)	0
		Operating services	0	(390,585)	(984,872)	(594,287)
		Supplies	0	(102,647)	(102,647)	0

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

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
999906	Contingency Acct-INSTI SUPP	Professional services	0	0	0	0
		Other charges	0	125,000	0	(125,000)
		All other acquisitions	0	0	0	0
Dept Total			0	(9,537,084)	(9,450,827)	86,257
Grand Total			36,345,839	34,897,789	34,793,837	(103,952)

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

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
6108	Retirement & Group Ins	Related benefits	488,075	559,819	561,311	1,492
		Dept Total	488,075	559,819	561,311	1,492
6109	Property Insurance	Operating services	5,011,869	5,011,869	7,752,679	2,740,810
		Dept Total	5,011,869	5,011,869	7,752,679	2,740,810
6800	Facility Management	Salaries	968,887	1,384,584	1,317,488	(67,096)
		Other comp	1,825	6,560	6,000	(560)
		Related benefits	352,492	634,286	532,322	(101,964)
		Travel	495	1,000	1,000	0
		Operating services	7,162	22,157	22,157	0
		Supplies	14,443	0	0	0
		Other charges	2,153	0	0	0
		All other acquisitions	19,476	0	0	0
		Dept Total	1,366,933	2,048,587	1,878,967	(169,620)
6801	Building Maintenance	Salaries	2,978,824	3,977,647	4,608,281	630,634
		Other comp	105,650	130,840	144,000	13,160
		Related benefits	1,436,728	2,356,959	2,286,856	(70,103)
		Travel	3,165	0	0	0
		Operating services	1,264,721	454,410	454,410	0
		Supplies	480,302	600,000	600,000	0
		Professional services	31,423	0	0	0
		Other charges	0	0	0	0
		All other acquisitions	31,213	0	0	0
		Dept Total	6,332,026	7,519,856	8,093,547	573,691
6802	Grounds Maintenance	Salaries	387,257	969,354	894,096	(75,258)
		Other comp	0	0	0	0
		Related benefits	218,743	674,865	569,689	(105,176)
		Operating services	526,708	121,000	400,000	279,000
		Supplies	16,249	35,000	20,000	(15,000)
		Dept Total	1,148,957	1,800,219	1,883,785	83,566
6803	Utilities	Operating services	1,938,355	2,163,201	2,234,967	71,766
		Dept Total	1,938,355	2,163,201	2,234,967	71,766
6804	Vehicles	Salaries	161,104	198,442	210,237	11,795
		Related benefits	95,480	128,537	122,961	(5,576)
		Operating services	25,464	2,759	2,759	0
		Supplies	3,729	1,300	1,300	0
		Dept Total	285,777	331,038	337,257	6,219
6805	Custodial Services	Salaries	0	212,160	0	(212,160)
		Related benefits	0	207,034	0	(207,034)
		Operating services	2,844,278	2,800,000	3,000,000	200,000
		Dept Total	2,844,278	3,219,194	3,000,000	(219,194)
6808	Insurance Claims Clearing	Operating services	45,622	0	0	0
		Supplies	0	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total	45,622	0	0	0

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

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
999507	Reserve for Merits-OPER & MAINT	Salaries	0	68,722	0	(68,722)
		Related benefits	0	18,950	0	(18,950)
Dept Total			0	87,672	0	(87,672)
999707	Frozen Positions-OPER & MAINT	Salaries	0	(16,640)	0	16,640
		Related benefits	0	(20,871)	0	20,871
Dept Total			0	(37,511)	0	37,511
999907	Contingency Acct-OP & MAINT	Salaries	0	(2,489,049)	(2,036,655)	452,394
		Related benefits	0	(1,870,890)	(1,352,911)	517,979
		Travel	0	0	0	0
		Operating services	0	205,471	(27,807)	(233,278)
		Supplies	0	(138,131)	(138,131)	0
Dept Total			0	(4,292,599)	(3,555,504)	737,095
Grand Total			19,461,892	18,411,345	22,187,009	3,775,664

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

DEPT #	DEPARTMENT	Expense	ACTUAL 2023-2024	BUDGET 2023-2024	BUDGET 2024-2025	OVER (UNDER) BUDGETED 2023-2024
40202	SEOG Matching Funds	Other charges	24,969	217,941	211,590	(6,351)
		Dept Total	24,969	217,941	211,590	(6,351)
9501	Academic Scholarships	Other charges	7,122,428	5,832,744	7,699,609	1,866,865
		Dept Total	7,122,428	5,832,744	7,699,609	1,866,865
9502	Distinguished Freshman Schsp	Other charges	1,166,896	1,756,075	1,426,248	(329,827)
		Dept Total	1,166,896	1,756,075	1,426,248	(329,827)
9503	Rally Scholarships	Other charges	500	1,600	500	(1,100)
		Dept Total	500	1,600	500	(1,100)
9504	Band Scholarships	Other charges	64,450	73,150	64,450	(8,700)
		Dept Total	64,450	73,150	64,450	(8,700)
9505	Music Scholarships	Other charges	15,000	15,000	15,000	0
		Dept Total	15,000	15,000	15,000	0
9506	Other Scholarships	Other charges	610,742	410,004	611,000	200,996
		Dept Total	610,742	410,004	611,000	200,996
9507	Faculty/Staff Fee Waiver	Other charges	2,194,290	2,036,023	2,194,289	158,266
		Dept Total	2,194,290	2,036,023	2,194,289	158,266
9508	SGA Matching Funds	Other charges	16,896	18,248	16,897	(1,351)
		Dept Total	16,896	18,248	16,897	(1,351)
950902	Grad In-State Tuition Fellowships	Other charges	411,433	350,000	412,000	62,000
		Dept Total	411,433	350,000	412,000	62,000
950903	DNP Tuition Support Awards	Other charges	29,800	30,000	30,000	0
		Dept Total	29,800	30,000	30,000	0
9510	National Guard Fee Waiver	Other charges	597,244	631,995	656,968	24,973
		Dept Total	597,244	631,995	656,968	24,973
9511	Senior Citizen Fee Waiver	Other charges	71,974	54,951	71,973	17,022
		Dept Total	71,974	54,951	71,973	17,022
9512	Teacher Incentive Awards	Other charges	174,500	225,000	250,000	25,000
		Dept Total	174,500	225,000	250,000	25,000
9513	Disabled Fire Fighters	Other charges	38,263	59,500	38,263	(21,237)
		Dept Total	38,263	59,500	38,263	(21,237)
9514	Board Suprv-Out/State Schsp	Other charges	2,506,966	2,538,768	2,506,966	(31,802)
		Dept Total	2,506,966	2,538,768	2,506,966	(31,802)

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

DEPT #	DEPARTMENT	Expense	ACTUAL 2023-2024	BUDGET 2023-2024	BUDGET 2024-2025	OVER (UNDER) BUDGETED 2023-2024
9515	Tuition Hardship Waiver	Other charges	10,695	4,976	11,821	6,845
		Dept Total	10,695	4,976	11,821	6,845
9516	Children of Deceased Vets	Other charges	2,766,080	2,300,453	2,800,000	499,547
		Dept Total	2,766,080	2,300,453	2,800,000	499,547
9517	CODOFIL	Other charges	102,185	73,708	119,216	45,508
		Dept Total	102,185	73,708	119,216	45,508
9518	Fleur-De-Lis International	Other charges	322,608	247,104	322,608	75,504
		Dept Total	322,608	247,104	322,608	75,504
9519	Vermilion International	Other charges	9,152	18,304	9,152	(9,152)
		Dept Total	9,152	18,304	9,152	(9,152)
9520	Cayenne Transfer Student	Other charges	300,300	290,004	300,300	10,296
		Dept Total	300,300	290,004	300,300	10,296
9521	Other Exemptions	Other charges	154,336	188,548	154,337	(34,211)
		Dept Total	154,336	188,548	154,337	(34,211)
9522	Educate Louisiana	Other charges	2,910,653	2,346,098	2,200,000	(146,098)
		Dept Total	2,910,653	2,346,098	2,200,000	(146,098)
9523	Disabled Veterans	Other charges	28,645	0	0	0
		Dept Total	28,645	0	0	0
9549	MOU Exemptions	Other charges	260,196	166,884	260,196	93,312
		Dept Total	260,196	166,884	260,196	93,312
999908	Contingency Acct-SCHLRSHP & FELLW	Other charges	0	135,714	0	(135,714)
		Dept Total	0	135,714	0	(135,714)
Grand Total			21,911,201	20,022,792	22,383,383	2,360,591

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
MANDATORY TRANSFERS

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2023-2024	2023-2024	2024-2025	BUDGETED 2023-2024
6100	Comptroller's Office	Transfers	412,310	412,310	458,052	45,742
		Dept Total	412,310	412,310	458,052	45,742
6102	Special Project Allocations	Transfers	116,232	119,168	143,695	24,527
		Dept Total	116,232	119,168	143,695	24,527
999909	Contingency Acct-MNDTRY TRNSF	Transfers	0	0	0	0
		Dept Total	0	0	0	0
Grand Total			528,542	531,478	601,747	70,269

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2023-24	Number Awarded		Avg. Value Per Year	Budg. 2024-25
				In-State	Out of State		
Academic	3865	\$2,101	\$8,121,813	3,943	232	\$2,129	\$8,887,987
Athletic							
Band	132	\$488	\$64,450	131	1	\$488	\$64,450
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music	35	\$429	\$15,000	34	1	\$429	\$15,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence	8	\$1,013	\$8,100	8		\$1,013	\$8,100
Freshman Achievement Scholarship							
Rally	5	\$100	\$500	5		\$100	\$500
ROTC							
SEOG Matching			\$24,969				\$211,590
SGA	3	\$5,632	\$16,897	2	1	\$5,632	\$16,897
University							
Total Other Scholarships	1756	\$1,855	\$3,256,834	1,256	68	\$1,983	\$2,626,062
Total Scholarships	5804	\$1,983	11,508,563	5,379	303	\$2,082	11,830,586
Total Other Scholarships	1756	\$1,855	3,256,834	1,256	68	\$1,983	2,626,062
Jefferson Caffery Dollars	6	\$500	\$3,000	6		\$500	\$3,000
Summer Success Scholarship	17	\$2,478	\$42,126	20		\$2,477	\$49,540
Soul Camp Scholarship	8	\$3,000	\$24,000	15		\$3,000	\$45,000
Student Orientation Staff Scholarship	8	\$3,000	\$24,000	15		\$3,000	\$45,000
Eagle Scout Scholarship	3	\$1,000	\$3,000		3	\$1,000	\$3,000
PHI Theta Kappa Scholarship	37	\$824	\$30,500	32	5	\$824	\$30,500
Education Louisiana (HB152)	1614	\$1,803	\$2,910,653	1,132	23	\$1,905	\$2,200,000
General University Scholarship-FH	2	\$14,159	\$28,319		3	\$12,547	\$37,641
DNP Post MSN Scholarship	12	\$2,483	\$29,800	11	1	\$2,500	\$30,000
For Our Future Board Scholarship	18	\$3,060	\$55,087	18		\$3,060	\$55,087
Housing Student Orientation Staff Scholarship	24	\$1,491	\$35,785		30	\$1,491	\$44,730
R.F. Lewis Scholarship	6	\$11,094	\$66,564	6		\$11,094	\$66,564
Jefferson Caffery Study Abroad	1	\$4,000	\$4,000	1	3	\$4,000	\$16,000
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)	2	\$11,336	\$22,671	2		\$11,336	\$22,671
Children of Deceased/Disabled Firefighters (17:1682.1)	2	\$19,132	\$38,263		2	\$19,132	\$38,263
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)	36	\$1,999	\$71,973	35	1	\$1,999	\$71,973
Louisiana National Guard (29:36.1)	140	\$4,266	\$597,244	153	1	\$4,266	\$656,968
Hardship Waivers (17:3351)	19	\$563	\$10,695	21		\$563	\$11,821
Others (List - Use continuation sheet if necessary.)							
Continuing Ed Stipends - Teacher Incentive	116	\$1,504	\$174,500	146	4	\$1,667	\$250,000
Children of Deceased Veterans	576	\$4,802	\$2,766,080	582		\$4,811	\$2,800,000
Classroom Teacher Enrollment Program (CTEP) (17:3129.3)	5	\$2,464	\$12,321	5		\$2,464	\$12,321
Disabled Veteran Exemption (HB167, Act 224)	8	\$3,581	\$28,645			\$0	\$0
Other Tuition & Fee Exemptions							
Faculty/Staff	109	\$4,766	\$519,470	106	3	\$4,766	\$519,470
Faculty Dependents	220	\$7,613	\$1,674,819	218	2	\$7,613	\$1,674,819
Others (List - Use continuation sheet if necessary.)							
ULL/SLCC Agreement Exemption	23	\$5,189	\$119,345	20	3	\$5,189	\$119,345
Codofil	6	\$17,031	\$102,185		7	\$17,031	\$119,216
100 Black Men of Metro BR	2	\$2,500	\$5,000		2	\$2,500	\$5,000
Deceased Student	3	\$3,021	\$9,064			\$0	\$0
Non-Resident Tuition and Fee Exemptions							
Academic	220	\$11,395	\$2,506,966	31	189	\$11,395	\$2,506,966
Graduate Assistantships/Fellowships	81	\$5,079	\$411,433	1	80	\$5,086	\$412,000
Other (List - Use continuation sheet if necessary.)							
General University Scholarship	26	\$11,170	\$290,416	3	23	\$11,170	\$290,416
Fleur-De-Lis Scholarship	27	\$11,948	\$322,608		27	\$11,948	\$322,608
Vermilion International Scholarship	1	\$9,152	\$9,152		1	\$9,152	\$9,152
Cayenne Transfer Scholarship	26	\$11,550	\$300,300		26	\$11,550	\$300,300
Ski Team Scholarship-OS	10	\$10,982	\$109,824		10	\$10,982	\$109,824
Intl. Sponsored Student Scholarship	4	\$9,867	\$39,468		4	\$9,867	\$39,468
Exemption Strasbourg MOU	1	\$24,102	\$24,102		1	\$24,102	\$24,102
Exemption Rennes MOU	1	\$12,065	\$12,065		1	\$12,065	\$12,065
Exemption Pole MOU	3	\$12,223	\$36,669		3	\$12,223	\$36,669
Exemption Caen MOU	4	\$37,214	\$148,856		4	\$37,214	\$148,856
Exemption Lumcon MOU 3Hrs	8	\$1,728	\$13,824		8	\$1,728	\$13,824
Exemption Lasalle MOU	2	\$12,340	\$24,680		2	\$12,340	\$24,680
Total Fee Exemptions	1681	\$6,188	\$10,402,638	1,323	404	\$6,110	10,552,797
Contingency							
Total Scholarships and Fee Exemptions	7485	\$2,927	21,911,201	6,702	707	\$3,021	22,383,383

Scholarships/Fellowships per BOR-1

21,911,201

22,383,383

Board of Regents

Form BOR-6

Institution:

University of Louisiana at Lafayette

Schedule of Professional Services

DESCRIPTION	Actual 2023-24	Budgeted 2023-24	Budgeted 2024-25
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$27,164	\$31,788	\$18,999
Engineering & Architectural	\$0	\$175	\$0
Legal	\$395,326	\$197,420	\$281,823
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$12,354	\$171,098	\$9,349
Information Technology	\$0	\$0	\$0
Other Professional Services	\$521,105	\$292,303	\$382,256
Total Professional Services	\$955,949	\$692,784	\$692,427

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

Institution: University of Louisiana at Lafayette

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	Estimated Revenues
Fund Balance 6/30/23	\$366,868
Revenues in FY 2023-24	\$273,841
Total Revenues Available for FY 2022-23	\$640,709
Less Funds Expended in FY 2023-24	\$413,986
Projected Revenue Available for FY 2024-25	\$281,347
Less Previous Commitments	\$56,789
Estimated Amount Available for FY 2024-25 Projects & Operations	\$451,281
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/23	\$0
Revenues in FY 2023-24	\$2,474,666
Total Revenues Available for FY 2022-23	\$2,302,250
Less Funds Expended in FY 2023-24	\$2,474,666
Projected Revenue Available for FY 2024-25	\$2,325,273
Less Previous Commitments	\$176,239
Estimated Amount Available for FY 2024-25 Projects & Operations	\$1,976,618
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/23	\$3,687,982
Revenues in FY 2023-24	\$1,706,046
Total Revenues Available for FY 2022-23	\$5,394,028
Less Funds Expended in FY 2023-24	\$2,348,232
Projected Revenue Available for FY 2024-25	\$1,746,291
Less Previous Commitments	\$369,066
Estimated Amount Available for FY 2024-25 Projects & Operations	\$4,423,021
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/23	\$0
Revenues in FY 2023-24	\$0
Total Revenues Available for FY 2022-23	\$0
Less Funds Expended in FY 2023-24	\$0
Projected Revenue Available for FY 2024-25	\$0
Less Previous Commitments	\$0
Estimated Amount Available for FY 2024-25 Projects & Operations	\$0
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/23	\$1,655,403
Revenues in FY 2023-24	\$1,041,554
Total Revenues Available for FY 2022-23	\$2,696,957
Less Funds Expended in FY 2023-24	\$2,349,581
Projected Revenue Available for FY 2024-25	\$1,164,183
Less Previous Commitments	\$285,420
Estimated Amount Available for FY 2024-25 Projects & Operations	\$1,226,139

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

Institution: University of Louisiana at Lafayette

	Cafeterias 2023-24	Cafeterias 2024-25	Post Office 2023-24	Post Office 2024-25	Married Student Housing 2023-24	Married Student Housing 2024-25	Bookstore 2023-24 see Contracted Services	Bookstore 2024-25 see Contracted Services
Revenues			\$266,033	\$256,350	\$595,916	\$650,000	\$0	\$0
Expenditures								
Salaries			\$74,640	\$78,393	\$37,846	\$39,851		
Other Compensation						\$0		
Related Benefits			\$34,854	\$36,607	\$16,286	\$17,149		
Total Personal Services	\$0	\$0	\$109,494	\$115,000	\$54,132	\$57,000	\$0	\$0
Travel			\$29	\$5,000				
Operating Services			\$25,356	\$25,000	\$247,690	\$300,000		
Supplies			\$2,153	\$5,000	\$20,349	\$50,000		
Merchandise for Resale			\$100					
Professional Services					\$7,297	\$10,000		
Other Charges								
Capital Outlay			\$7,327	\$5,000		\$150,000		
Debt Service								
Interagency Transfers								
Total Expenditures	\$0	\$0	\$144,459	\$155,000	\$329,468	\$567,000	\$0	\$0
Revenues in Excess of Expenditures	\$0	\$0	\$121,574	\$101,350	\$266,448	\$83,000	\$0	\$0

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: University of Louisiana at Lafayette

	Student Center 2023-24	Student Center 2024-25	Total Dormitories 2023-24	Total Dormitories 2024-25	Health Center 2023-24	Health Center 2024-25	Recreation Wellness 2023-24	Recreation Wellness 2024-25
Revenues	\$1,590,710	\$1,849,373	\$27,049,680	\$27,368,863	\$1,380,744	\$1,177,500	\$162,296	\$235,000
Expenditures								
Salaries	\$695,117	\$645,445	\$1,493,500	\$1,594,743	\$837,500	\$653,229	\$2,300	\$4,563
Other Compensation	\$96,695	\$89,785	\$602,256	\$643,082	\$105,713	\$82,453	\$47,454	\$94,140
Related Benefits	\$276,530	\$256,770	\$521,802	\$557,175	\$338,880	\$264,318	\$654	\$1,297
Total Personal Services	\$1,068,342	\$992,000	\$2,617,558	\$2,795,000	\$1,282,093	\$1,000,000	\$50,408	\$100,000
Travel	\$2,688	\$10,000	\$16,797	\$21,000	\$0	\$2,000	\$2,610	
Operating Services	\$1,190,906	\$755,000	\$5,989,584	\$6,015,000	\$108,869	\$108,000	\$74,534	\$90,000
Supplies	\$69,001	\$45,000	\$430,063	\$667,500	\$37,573	\$55,000	\$33,906	\$45,000
Merchandise for Resale								
Professional Services	\$0	\$2,373	\$42,685	\$56,600		\$4,500		
Other Charges	\$24,372	\$45,000	\$5,900,559	\$5,961,000	\$940	\$1,000	\$838	\$0
Capital Outlay	\$13,464		\$144,178	\$391,000	\$6,585	\$7,000		
Debt Service			\$10,580,115	\$10,591,870				
Interagency Transfers								
Total Expenditures	\$2,368,773	\$1,849,373	\$25,721,539	\$26,498,970	\$1,436,060	\$1,177,500	\$162,296	\$235,000
Revenues in Excess of Expenditures	-\$778,063	\$0	\$1,328,141	\$869,893	-\$55,316	\$0	\$0	\$0

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: University of Louisiana at Lafayette

	Management Overhead 2023-24	Management Overhead 2024-25	Print Shop 2023-24	Print Shop 2024-25	Contracted Services 2023-24	Contracted Services 2024-25	Parking & Transit 2023-24	Parking & Transit 2024-25
Revenues	\$0	\$0	\$684,587	\$715,000	\$13,696,550	\$13,990,864	\$2,302,250	\$2,550,000
Expenditures								
Salaries	\$336,453	\$295,269	\$195,604	\$196,019	\$233,372	\$254,745	\$667,585	\$667,711
Other Compensation					\$26,082	\$28,471	\$435,707	\$435,789
Related Benefits	\$119,339	\$104,731	\$113,739	\$113,981	\$85,916	\$93,784	\$311,442	\$311,500
Total Personal Services	\$455,792	\$400,000	\$309,343	\$310,000	\$345,370	\$377,000	\$1,414,734	\$1,415,000
Travel		\$5,000	\$29	\$5,000		\$10,000	\$22	\$10,000
Operating Services	\$35,042	\$44,000	\$57,254	\$50,000	\$612,098	\$735,000	\$826,902	\$725,000
Supplies	\$204	\$1,200	\$4,016	\$4,000	\$83,376	\$62,500	\$232,745	\$195,500
Merchandise for Resale			\$338,226	\$345,000				
Professional Services		\$500			\$486	\$1,200		\$2,000
Other Charges	\$2,651	\$4,000			\$10,915,772	\$11,600,000	\$263	\$1,000
Capital Outlay		\$3,000	\$9,849	\$1,000	\$41,264	\$212,000		\$72,000
Debt Service								
Interagency Transfers		\$62,300						
Total Expenditures	\$493,689	\$520,000	\$718,717	\$715,000	\$11,998,366	\$12,997,700	\$2,474,666	\$2,420,500
Revenues in Excess of Expenditures	-\$493,689	-\$520,000	-\$34,130	\$0	\$1,698,184	\$993,164	-\$172,416	\$129,500

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

Institution: University of Louisiana at Lafayette

	Grand Total 2023-24	Grand Total 2024-25						
Revenues	\$47,728,766	\$48,792,950						
Expenditures								
Salaries	\$4,573,917	\$4,429,968						
Other Compensation	\$1,313,907	\$1,373,720						
Related Benefits	\$1,819,442	\$1,757,312						
Total Personal Services	\$7,707,266	\$7,561,000						
Travel	\$22,175	\$68,000						
Operating Services	\$9,168,235	\$8,847,000						
Supplies	\$913,386	\$1,130,700						
Merchandise for Resale	\$338,326	\$345,000						
Professional Services	\$50,468	\$77,173						
Other Charges	\$16,845,395	\$17,612,000						
Capital Outlay	\$222,667	\$841,000						
Debt Service	\$10,580,115	\$10,591,870						
Interagency Transfers	\$0	\$62,300						
Total Expenditures	\$45,848,033	\$47,136,043						
Revenues in Excess of Expenditures	\$1,880,733	\$1,656,907						

Board of Regents

Institution: University of Louisiana at Lafayette

Form BOR-10

Summary Request for Budgeted Positions

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	150	150.00	17,297,581	5,486,301	204,581	47,577
Associate Professor	159	159.45	13,731,701	4,511,571	98,067	25,142
Assistant Professor	109	109.00	7,901,418	2,835,098	174,205	51,466
Instructor	162	162.36	9,724,559	3,579,566	408,982	155,025
Librarian (w/o Faculty Rank)						
Teaching Associate	3	3.00			203,329	71,966
Research Associate	27	27.00	53,040	7,763	1,460,551	457,858
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	884	884.18	36,817,262	12,860,148	31,481,128	10,479,984
Classified Employees	419	419.00	8,991,645	4,810,256	7,577,751	3,689,194
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	1914	1914.00	94,517,206	34,090,703	41,608,594	14,978,212
Full-Time Funded Vacant Positions	1097	1097.00	24,239,509	11,976,889	32,102,449	18,306,430
Pay Plan Reserves Total						
Total Full Time Funded Positions	3011	3011.00	118,756,715	46,067,592	73,711,043	33,284,642
PART - TIME						
Professor	1	1	77,823	27,969		
Associate Professor						
Assistant Professor						
Instructor	1	1	20,080	4,484		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants	734	367	17,117,843	3,254	335,618	19,337
Adjunct Faculty						
Other Unclassified	7	4	180,121	81,035	112,240	36,857
Classified Employees	1	1	23,005	8,326		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	744	374	17,418,872	125,068	447,858	56,194
Part - Time Funded Vacant Positions	16	8	72,960	79,080	167,432	178,894
Pay Plan Reserves Total						
Total Part-Time Funded Positions	760	381	17,491,832	204,148	615,290	235,088
Grand Total Funded Positions	3771	3392	136,248,547	46,271,740	74,326,333	33,519,730
Additions to reflect BOR 1 totals:						
Summer and Intersessions			1,958,550	457,635		
Other Compensation (Student labor, adjunct faculty, etc)			4,767,921	755,598	3,238,046	133,962
Other (termination, overtime, retiree insurance, etc.)			(20,414,421)	(3,856,616)	0	0
GRAND TOTAL			122,560,597	43,628,357	77,564,379	33,653,692

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2007	FORD	TRUCK	1FTWW30R68EA18154	PP181797	2/21/2007	56,216	1,684	AGRI
2004	CHEVY	VAN	1GCGG25V541146548	PP186339	11/7/2003	54,517	1,071	ATHLETICS-EQ. ROOM
2008	CHEVY	SUBURBAN	1GNFC16088R248915	PP218918	6/16/2008	198,361	6,009	BIOLOGY
2015	CHEVY	VAN	1GAWGPF8F1119761	PP241179	12/8/2014	86,734	6,343	BIOLOGY
2018	CHEVY	VAN	1GAZGNFG1J1335003	PP262159	10/22/2018	39,230	3,749	BIOLOGY
2022	FORD	TRUCK	1FT7W2B62NEG27688	PP280893	1/26/2023	19,758	12,972	BIOLOGY
2017	FORD	TRANSIT	1FTYR1CGXHKA37015	PP253301	2/10/2017	15,246	273	BOOKSTORE
2016	FORD	TRUCK	1FTMF1EP1GKD19059	PP247104	3/7/2016	28,305	2,911	CADE FARM
2013	DODGE	TRUCK	3C6TR5CT6DG524249	PP227196	5/3/2013	69,997	7,554	CEET
2018	DODGE	TRUCK	3C6JR5CT3JG275999	PP259640	7/26/2018	34,466	8,058	CEET
1991	DODGE	VAN	2B5WB35Z4MK457694	PP107073	7/1/1991	51,276	-	CONTINUING ED
2017	DODGE	TRUCK	1C6RR6FG3HS658150	PP253463	5/11/2017	34,225	3,455	ELECTRICAL
2014	DODGE	CARAVAN	2C4RDGBG8ER393550	PP238308	10/15/2014	150,964	10,360	ENROLLMENT MGMT
2015	DODGE	CARAVAN	2C4RDGBG9FR568440	PP241332	10/31/2014	148,012	14,311	ENROLLMENT MGMT
1999	GMC	TRUCK	3GKGC26R2XG507662	PP197016	5/17/2005	147,956	-	FACILITY MANAGEMENT
2002	FORD	CAR	1FAFP53202AL89641	PP180460	4/17/2002	73,899	1,434	FACILITY MANAGEMENT
2008	CHEVY	C-3500	1GAHG39K381221191	PP219173	8/27/2008	103,035	-	FACILITY MANAGEMENT
2008	CHEVY	BUCKET TRK	1GBJ7C1BX8F413882	PP212991	7/24/2008	6,544	101	FACILITY MANAGEMENT
2008	CHEVY	C3500	1GAHG39K081221732	PP219174	8/27/2008	97,347	2,547	FACILITY MANAGEMENT
1999	CHEVY	TRUCK	1GCGC29R4XF093034	PP195002	4/1/2004	142,491	1,237	FACILITY MANAGEMENT
1995	FORD	TRUCK	1FTX15H2SKB44243	PP186399	10/10/2003	127,642	-	FACILITY MANAGEMENT
1994	CHEVY	TRUCK	1GCF24Z1RZ197100	PP127576	3/1/1994	123,621	1,108	FACILITY MANAGEMENT
2009	FORD	VAN	1FBSS31L49DA49340	PP222825	3/17/2009	132,302	2,960	FACILITY MANAGEMENT
2002	FORD	TRUCK	1FTRX17W02NB86289	PP180740	6/7/2002	84,405	3,452	FACILITY MANAGEMENT
2002	FORD	TRUCK	1FTRX17W72NB86290	PP180739	6/7/2002	73,334	1,204	FACILITY MANAGEMENT
2001	FORD	TRUCK	1FDWF36L81ED04110	PP209330	5/22/2007	113,974	9	FACILITY MANAGEMENT
1994	CHEVY	TRUCK	1GCGC29K8RE216006	PP186102	9/17/2003	163,476	-	FACILITY MANAGEMENT
1992	CHEVY	TRUCK	1GCGC33KONJ331747	PP111445	5/1/1992	80,640	-	FACILITY MANAGEMENT
1995	FORD	TRUCK	1FTDF15Y4SNA78789	PP180671	8/1/2003	153,119	1,232	FACILITY MANAGEMENT
2011	CHEVY	TAHOE	1GNLC2E0XBR330212	PP218576	6/27/2011	152,000	7,378	FACILITY MANAGEMENT
2002	DODGE	TRUCK	1D7HA16N32J229493	PP232513	6/15/2012	118,420	-	FACILITY MANAGEMENT
2002	DODGE	TRUCK	2B4HB15Y52K129500	PP232289	6/15/2012	83,628	3,247	FACILITY MANAGEMENT
2002	DODGE	TRUCK	2B4HB15Y02K129503	PP232392	6/15/2012	84,392	1,649	FACILITY MANAGEMENT
2002	DODGE	TRUCK	1D7HA16N92J229496	PP232391	6/15/2012	81,588	-	FACILITY MANAGEMENT
2002	DODGE	TRUCK	1D7HA16N82J229490	PP232390	6/15/2012	153,740	1,430	FACILITY MANAGEMENT
2002	DODGE	VAN	2B4HB15Y22K129499	PP232386	6/15/2012	95,843	2,284	FACILITY MANAGEMENT
2003	DODGE	TRUCK	1D7HA16N23J594765	PP233747	8/6/2013	121,873	4,278	FACILITY MANAGEMENT
2014	CHEVY	EXPRESS	1GB3G2CL4E1110548	PP237743	2/18/2014	37,924	4,647	FACILITY MANAGEMENT
2005	FORD	TRUCK	1FTPW12595KE92244	PP237744	2/18/2014	85,656	3,494	FACILITY MANAGEMENT
2014	FORD	TRUCK	1FTMF1CM4EKE25687	PP238943	9/16/2014	30,294	3,424	FACILITY MANAGEMENT
2015	FORD	TRUCK	1FTBF2A61FE044180	PP242952	6/24/2015	56,662	3,811	FACILITY MANAGEMENT
2015	FORD	TRUCK	1FTX1CPXFKE25075	PP243383	10/13/2015	29,147	2,145	FACILITY MANAGEMENT
2015	FORD	TRUCK	1FTX1CP1FKE25076	PP243382	10/13/2015	36,417	4,571	FACILITY MANAGEMENT
2015	FORD	TRUCK	1FTX1CP3FKE25077	PP243381	10/13/2015	48,582	6,078	FACILITY MANAGEMENT
2016	FORD	TRUCK	1FTX1CP4GFB29902	PP247195	4/13/2016	33,254	2,960	FACILITY MANAGEMENT
2016	FORD	TRUCK	1FTX1CP6GFB29903	PP247196	5/4/2016	42,045	5,700	FACILITY MANAGEMENT
2004	FORD	VAN	1FBSS31L44HA46505	PP176498	3/4/2004	136,871	2,452	GEOLOGY
2008	CHEVY	EXTD WB	1GAHG39K081223710	PP219347	9/24/2008	128,686	6,295	GEOLOGY
2021	CHEVY	EXPRESS GOLD	1GAZGNF75M1181769	PP271841	1/26/2021	49,489	15,144	GEOLOGY
2017	DODGE	TRUCK	1C6RR65G7HS658149	PP253340	5/11/2017	34,012	3,554	GROUNDS

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2017	DODGE	TRUCK	3C6JR6DGOHG645864	PP253462	5/2/2017	33,150	4,348	GROUND
2000	CHEVY	TRUCK	1GCF29T4YZ178012	PP212306	1/22/2008	67,185	465	HOUSING
2012	FORD	TRUCK	1FTMF1CM1CKD45101	PP229679	4/6/2012	18,795	276	HOUSING
2000	DODGE	VAN	1B4GP44G5YB654806	PP159473	7/1/2000	37,137	44	INFO NETWORKS
2017	FORD	TRANSIT	1FTYR1CM6HKA81860	PP253461	5/2/2017	15,665	2,011	KEY SHOP
2007	DODGE	TRUCK	1D7HA18P67J567489	PP181798	2/21/2007	147,368	7,959	KRVS
2009	CHEVY	VAN	1GCG25C391146800	PP259015	11/17/2017	61,162	1,632	METASYS
2008	DODGE	SEDAN	2B3KA43R88H280072	PP212771	5/29/2008	122,120	2,934	MOTOR POOL
2008	DODGE	SEDAN	2B3KA43R48H280070	PP212835	6/4/2008	127,468	2,664	MOTOR POOL
2008	CHEVY	UPLANDER	1GNDV23W88D205110	PP219023	7/17/2008	118,436	4,251	MOTOR POOL
2008	DODGE	SEDAN	2B3KA43R48H280067	PP212772	5/29/2008	38,468	760	MOTOR POOL
2017	DODGE	TRUCK	1C6RR6FG5HS658148	PP253341	5/11/2017	10,767	1,995	MOTOR POOL
2018	DODGE	TRUCK	3C6JR6AGXJ6248656	PP259550	4/9/2018	20,195	3,635	MOTOR POOL
2011	FORD	EXPLORER	1FMHK8B80BGA54189	PP230735	5/18/2011	75,400	1,369	NIRC
2000	FORD	TRUCK	1FTRP17W0YKB36716	PP2094372	6/22/2007	149,993	2,776	NIRC
1993	FORD	TRUCK	1FTCR10A7PUC53093	PP118128	6/1/1993	138,968	1,737	NIRC
2002	CHEVY	VAN	1GNFG15M021188644	PP222759	4/15/2009	120,219	1,797	NIRC
1994	CHEVY	TRUCK	1GBHC34KXRE260711	PP127993	6/1/1994	49,357	92	NIRC
2001	CHEVY	TRUCK	1GCCS145318215121	PP223176	9/21/2009	50,230	1,755	NIRC
2000	FORD	TRUCK	1FTYR10V9YPB06279	PP163688	7/1/2000	78,091	1,064	NIRC
2000	FORD	VAN	1FTYR10V7YPB06278	PP163687	3/1/2000	97,896	1,355	NIRC
2000	DODGE	TRUCK	2B7HB11X1YK137831	PP172437	6/1/2001	55,297	-	NIRC
2002	FORD	TRUCK	1FTYR10U32PA62360	PP175066	6/1/2002	63,882	1,142	NIRC
2002	FORD	TRUCK	1FTYR10U72PA62362	PP175065	6/1/2002	43,614	1,313	NIRC
2002	FORD	TRUCK	1FTYR10U52PA62361	PP175064	6/1/2002	62,591	1,687	NIRC
2003	DODGE	VAN	2D7HB11X73K515469	PP188897	10/9/2003	43,761	1,501	NIRC
2003	DODGE	TRUCK	1D7HA18D93S329579	PP189806	6/20/2003	67,975	3,484	NIRC
2007	FORD	TRUCK	1FTNE14W47DA78456	PP223640	10/20/2009	94,515	953	NIRC
2004	CHEVY	AMB	1GBJC34204E310185	PP222469	4/29/2009	297,415	823	NIRC
2013	CHEVY	SILVERADO	1GB3C2668DF141245	PP233151	12/6/2012	26,150	2,544	NIRC
2013	CHEVY	SILVERADO	1GB3C2CGXDF140582	PP233152	12/6/2012	27,053	2,300	NIRC
2019	CHEVY	VAN	1GAWGEFP6K1225262	PP262416	6/4/2019	15,503	3,146	NIRC
2015	TOYOTA	TRUCK	5TFLU4EN8FX131318	PP285140	8/1/2023	102,108	1,940	NIRC
2013	FORD	SUV	1FMJU1G56DEF33877	PP285141	8/1/2023	77,540	3,227	NIRC
2016	FORD	TRUCK	1FD0W4GT7GEC31945	PP290747	9/23/2023	106,246	1,617	NIRC
2003	FORD	VAN	1FBNE31L93HB32668	PP290776	2/8/2024	30,606	-	NIRC
2007	FORD	VAN	1FBNE31L57DA31818	PP290775	2/8/2024	137,337	-	NIRC
2014	FORD	TRUCK	1FTEW1CM2EKE59891	PP290777	2/8/2024	92,244	-	NIRC
2001	DODGE	VAN	2B4GP44G21R179476	PP197227	9/19/2005	84,379	-	NURSING
2014	DODGE	TRUCK	1C6RR6KT3ES128128	PP200275	10/15/2014	52,585	3,111	PARKING & TRANSIT
2019	DODGE	RAM 1500	1C6RR7KG4KS602012	PP262414	6/4/2019	23,153	3,617	PARKING & TRANSIT
2001	DODGE	VAN	2B7HB11X41K515534	PP172108	2/1/2001	68,377	-	PRINT SHOP
1994	CHEVY	TRUCK	2GCEC19Z3R1218519	PP127575	4/1/1994	97,447	3,676	RENEWABLE RES.
2008	FORD	TRUCK	1FTWF32R58EC13885	PP209495	10/9/2007	50,245	815	RENEWABLE RES.
1998	DODGE	TRUCK	1B7HC16Y9W5718074	PP142540	5/26/1998	56,860	1,073	RENEWABLE RES.
2005	DODGE	TRUCK	1D7HU18N15S351725	PP197074	7/15/2005	149,459	2,906	RENEWABLE RES.
2014	CHEVY	VAN	1GAZGF9A9E1118341	PP237710	2/18/2014	56,124	2,151	RENTAL
2014	CHEVY	IMPALA	2G1WA5E30E1175344	PP200274	9/29/2014	49,071	1,539	RENTAL
2014	CHEVY	IMPALA	2G1WA53E6E1175526	PP238451	9/29/2014	51,172	719	RENTAL
2014	CHEVY	IMPALA	2G1WA5E38E1176502	PP238879	9/16/2014	44,377	1,922	RENTAL

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2016	FORD	TRANSIT	1FBZX2ZM2GKA01576	PP243542	12/2/2015	53,446	1,569	RENTAL
2017	FORD	TRUCK	1FT7X2A65HEE99370	PP259016	10/16/2017	38,339	4,373	SPECIAL EVENTS
2002	DODGE	VAN	2B7JB21Y52K128928	PP169464	5/16/2002	15,544	-	STUDENT UNION
2010	CHAMPION	BUS	4UZAB0DT2ACAR1984	PP392996	2/9/2010	100,670	4,644	TRANSPORTATION SRVS
2006	INTERNATIONAL	BUS	4DRBXAAN36A199905	PP197197	7/25/2005	146,997	2,361	TRANSPORTATION SRVS
2012	CHAMPION	BUS	4UZAB0DT4CCBL7074	PP229524	11/10/2011	74,805	-	TRANSPORTATION SRVS
2012	CHAMPION	BUS	4UZAB0DT2CCBL7073	PP229523	11/10/2011	44,669	-	TRANSPORTATION SRVS
2006	INTERNATIONAL	BUS	4DRBXAAN16A199904	PP232519	7/25/2005	127,108	577	TRANSPORTATION SRVS
2008	THOMAS	BUS	1T7TT2E2281107270	PP207360	11/9/2007	109,648	3,699	TRANSPORTATION SRVS
2008	THOMAS	BUS	1T7YT2E2481107271	PP212943	11/9/2007	107,369	2,718	TRANSPORTATION SRVS
2012	FORD	CARGO VAN	1FTSS3EL7CDA36174	PP222610	4/19/2012	75,952	1,985	TRANSPORTATION SRVS
1994	GENESIS	BUS	4DRGSACN1RA063507	PP125198	7/1/1994	193,494	-	TRANSPORTATION SRVS
2001	BLUEBIRD	BUS	1BAANCPA72F204925	PP175062	1/10/2002	93,775	-	TRANSPORTATION SRVS
2016	JEEP	PATRIOT	1C4NJPBA3GD532377	PP243384	9/22/2015	30,985	3,468	TRANSPORTATION SRVS
2011	CHEVY	TAHOE	1GNLC2E07BR177126	PP230812	2/8/2011	150,888	10,099	UNIVERSITY POLICE
2011	DODGE	TRUCK	3D7TT2CT3BG595629	PP218577	7/11/2011	180,198	6,646	UNIVERSITY POLICE
2011	FORD	MCU	1F66F5DY0B0A00091	PP225074	6/9/2011	2,494	22	UNIVERSITY POLICE
2012	CHEVY	TAHOE	1GN1C2E05CR323508	PP232824	10/5/2012	119,590	10,104	UNIVERSITY POLICE
2013	CHEVY	TAHOE	1GNSK2E07DR314308	PP235533	6/12/2013	132,500	13,485	UNIVERSITY POLICE
2015	CHEVY	TAHOE	1GNLC2EC3FR513550	PP241348	3/3/2015	91,225	6,958	UNIVERSITY POLICE
2016	FORD	EXPLORER	1FM5K8AR7GG65486	PP242647	3/7/2016	79,709	10,312	UNIVERSITY POLICE
2017	FORD	EXPLORER	1FM5K8AR0HGB71521	PP253303	2/6/2017	74,965	9,104	UNIVERSITY POLICE
2017	FORD	EXPLORER	1FM5K8AR9HGB71520	PP253302	2/6/2017	76,543	10,076	UNIVERSITY POLICE
2017	CHEVY	TAHOE	1GNLCDEC2HR175573	PP253319	11/29/2016	80,055	10,121	UNIVERSITY POLICE
2017	CHEVY	TRUCK	3GCUKNECXJG137410	PP259011	8/23/2017	93,895	14,833	UNIVERSITY POLICE
2018	CHEVY	TAHOE	1GNSKFEC9JR312704	PP259549	3/31/2018	119,336	17,774	UNIVERSITY POLICE
2019	CHEVY	TAHOE	1GNSKFEC5KR247805	PP262258	6/4/2019	86,007	16,940	UNIVERSITY POLICE
2020	CHEVY	TAHOE	1GNSKDECXLR290171	PP263383	6/2/2022	44,092	7,373	UNIVERSITY POLICE
2023	DODGE	CHARGER	2C3CDXAT7PH522928	PP285186	8/1/2023	6,441	6,303	UNIVERSITY POLICE
2023	DODGE	CHARGER	2C3CDXAT4PH522904	PP285187	8/1/2023	3,948	3,818	UNIVERSITY POLICE
2023	DODGE	CHARGER	2C3CDXAT9PH522901	PP285194	8/1/2023	20,353	20,193	UNIVERSITY POLICE
2023	DODGE	DURANGO	1C4SDJFT3PC656822	PP290589	12/1/2023	1,893	1,883	UNIVERSITY POLICE
2023	DODGE	DURANGO	1C4SDJFT1PC656821	PP290588	12/1/2023	1,618	1,608	UNIVERSITY POLICE
2023	DODGE	DURANGO	1C4SDJFT1PC690757	PP290741	12/1/2023	808	797	UNIVERSITY POLICE
2015	BMW	MOTOR	WB10B1306FZF88325	602242	11/11/2015	38,707	2,529	UNIVERSITY POLICE
2015	BMW	MOTOR	WB10B1308FZF88326	602241	10/16/2017	19,938	-	UNIVERSITY POLICE
1987	INTL - 385	TRACTOR	9400065327	NA	3/1/1987	2,666	BROKEN METER	ATHLETIC GROUNDS
1980	FORD	TRACTOR	9400053069	NA	4/1/1980	1,158	23	CADE
1950	INTL	TRACTOR	9400024594	NA	7/1/1950	-	BROKEN METER	CADE
2013	WINTERSTEIGER	COMBINE	109668	NA	5/13/2013	42	-	CADE
2006	KUBOTA	TRACTOR	NOT ON INVENTORY	NA	UNK	3,369	226	CADE
2008	KUBOTA	TRACTOR	103336	NA	6/8/2014	1,294	70	CADE
2003	KUBOTA	TRACTOR	96859	NA	7/16/2003	2,288	47	CADE
1999	NEW HOLLAND	TRACTOR	88964	NA	6/1/1999	-	BROKEN METER	CADE
2003	KUBOTA	TRACTOR	96858	NA	7/16/2003	2,822	25	CADE
2003	JOHN DEERE	TRACTOR	9400096293	NA	3/14/2014	2,823	74	CEET
1999	CASE	TRACTOR	89436	NA	8/15/1999	-	NO METER	COLISEUM
1991	CLARK	FORKLIFT	9400074168	NA	8/1/1991	-	BROKEN METER	FACILITIES
2022	KUBOTA	TRACTOR	94000123971	NA	8/18/2022	225	225	FACILITIES
1981	JOHN DEERE	TRACTOR	9400054978	NA	5/1/1981	2,166	-	GROUNDS

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1984	FORD-4610	TRACTOR	9400061576	NA	11/1/1984	2820.1	-	MAINTENANCE
2008	JOHN DEERE-5103	TRACTOR	94000103692	NA	11/8/2013	4768	-	MAINTENANCE
1993	KUBOTA-L3650	TRACTOR	9400081935	NA	4/1/1995	588.1	BROKEN METER	MAINTENANCE
2002	NEW HOLLAND-LB75B	BACKHOE	94000095208	NA	5/2/2013	-	BROKEN METER	MAINTENANCE
2007	NEW HOLLAND-TT50A	TRACTOR	94000101979	NA	9/7/2013	1972.3	2.5	MAINTENANCE
2018	KUBOTA	TRACTOR	94000116360	NA	12/5/2017	599	3.9	MAINTENANCE
1992	JOHN DEERE-5400	TRACTOR	9400076577	NA	12/1/1992	7924.5	-	NIRC
2002	NEW HOLLAND-66105	TRACTOR	94000095363	NA	6/2/2013	241.7	BROKEN METER	NIRC
2012	KUBOTA	TRACTOR	108164	NA	5/8/2012	1957.7	109	NIRC
2008	NEW HOLLAND	TRACTOR	103078	NA	5/1/2008	409.4	18.4	VEGETABLE FARM

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		
1998	MARKS AIRBOAT	NA	FVBMKS92F898	NA	CEET	No Meter		
2001	BOSTON WHALER	NA	BWCUA133H001	NA	CEET	No Meter		
1999	LOWE BOAT	NA	OMCL1402H899	NA	CEET	No Meter		
2011	GATORTAIL	NA	LA-2701-PU	NA	CEET	No Meter		
1982	BOSTON WHALER	NA	LA-0449-PT	NA	CEET	No Meter		
2007	SEAARK	NA	LA-2210-PU	NA	CEET	No Meter		
2023	ENCORE MONOHULL 2510	NA	AQVBAY12J223	NA	ECOLOGY CENTER	45		
2013	FAST RESCUE	NA	12HR60043	NA	MSTC	No Meter		
2009	FAST RESCUE	NA	9113097	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 2023-2024	FY 2024-2025	FY 2025-2026	FY 2025-2026 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
		PRIOR YEAR ACTUAL REVENUE	EXISTING OPERATING BUDGET REVENUE	OPERATING BUDGET REQUEST REVENUE		
Student Fees:						
General Registration Fees	Statutory Authority - RS 17:3351(A)(5)(e) - unrestricted funds used to support general operating expenditures	\$80,338,481	\$80,579,115	\$82,190,697	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	\$4,460,560	\$4,472,009	\$4,472,009	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	\$2,914,287	\$3,080,501	\$3,080,501	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	\$1,479,388	\$1,485,324	\$1,485,324	Enrollment; Retention; Graduation Rates	2-1
Academic Enhancement Fee	ULS Chapter IV section V (J) - Student fee charge each student for Academic Enhancement	\$0	\$0	\$0	Enrollment; Retention; Graduation Rates	2-2
University/Board-Assessed Fees:						
Records and Evaluation Fee	ULS Chapter IV section V (R) - Support the cost of maintaining and providing students and former students with academic records and support the costs of testing students to meet outcomes assessment criteria of the Southern Association of Colleges and Schools	\$283,290	\$282,916	\$282,916	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	\$34,858,092	\$34,124,560	\$34,124,560	Enrollment; Retention; Graduation Rates	3-1
All Other Student Fees:						
Application Fee	ULS Chapter IV section V (A) - Fee assessed for making application for admission or re-admission to an institution	\$173,886	\$175,000	\$175,000	Enrollment; Retention; Graduation Rates	3-2
TOTALS		\$124,507,984	\$124,199,425	\$125,811,007		

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

OPERATING BUDGET FEE EXPENDITURES	FY 2023-2024 PRIOR YEAR ACTUAL			FY 2024-2025 EXISTING OPERATING BUDGET			FY 2025-2026 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General Registration Fees	Non-Resident Fees	Academic Excellence Fees	General Registration Fees	Non-Resident Fees	Academic Excellence Fees	General Registration Fees	Non-Resident Fees	Academic Excellence Fees
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$57,819,202	\$3,210,243	\$2,097,397	\$58,581,529	\$3,251,179	\$2,239,544	\$59,712,259	\$3,248,953	\$2,238,011
Other Compensation	\$564,315	\$31,332	\$20,471	\$843,749	\$46,827	\$32,256	\$826,955	\$44,995	\$30,994
Related Benefits	\$21,954,964	\$1,218,985	\$796,419	\$21,153,837	\$1,174,003	\$808,701	\$21,651,483	\$1,178,061	\$811,496
TOTAL SALARIES	\$80,338,481	\$4,460,560	\$2,914,287	\$80,579,115	\$4,472,009	\$3,080,501	\$82,190,697	\$4,472,009	\$3,080,501
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$80,338,481	\$4,460,560	\$2,914,287	\$80,579,115	\$4,472,009	\$3,080,501	\$82,190,697	\$4,472,009	\$3,080,501

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

OPERATING BUDGET FEE EXPENDITURES	FY 2023-2024 PRIOR YEAR ACTUAL			FY 2024-2025 EXISTING OPERATING BUDGET			FY 2025-2026 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Academic Enhancement Fee	Records and Evaluation Fee	Operational Fee	Academic Enhancement Fee	Records and Evaluation Fee	Operational Fee	Academic Enhancement Fee	Records and Evaluation Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$1,064,708	\$0	\$203,882	\$1,079,840	\$0	\$205,682	\$1,079,101	\$0	\$205,540
Other Compensation	\$10,392	\$0	\$1,990	\$15,553	\$0	\$2,962	\$14,944	\$0	\$2,847
Related Benefits	\$404,288	\$0	\$77,418	\$389,931	\$0	\$74,272	\$391,279	\$0	\$74,529
TOTAL SALARIES	\$1,479,388	\$0	\$283,290	\$1,485,324	\$0	\$282,916	\$1,485,324	\$0	\$282,916
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$1,479,388	\$0	\$283,290	\$1,485,324	\$0	\$282,916	\$1,485,324	\$0	\$282,916

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

OPERATING BUDGET FEE EXPENDITURES	FY 2023-2024 PRIOR YEAR ACTUAL			FY 2024-2025 EXISTING OPERATING BUDGET			FY 2025-2026 OPERATING BUDGET REQUEST		
	COLUMN 1 General / Auxiliary Fee	COLUMN 2 Application Fee	COLUMN 3 (NAME OF FEE)	COLUMN 1 General / Auxiliary Fee	COLUMN 2 Application Fee	COLUMN 3 (NAME OF FEE)	COLUMN 1 General / Auxiliary Fee	COLUMN 2 Application Fee	COLUMN 3 (NAME OF FEE)
	EXPENDITURES & REQUEST:								
SALARIES:									
Regular	\$25,087,194	\$125,145		\$24,808,772	\$127,227		\$24,791,791	\$127,139	
Other Compensation	\$244,851	\$1,221		\$357,320	\$1,832		\$343,341	\$1,761	
Related Benefits	\$9,526,047	\$47,520		\$8,958,468	\$45,941		\$8,989,428	\$46,100	
TOTAL SALARIES	\$34,858,092	\$173,886	\$0	\$34,124,560	\$175,000	\$0	\$34,124,560	\$175,000	\$0
OPERATING EXPENSES:									
Travel	\$0	\$0		\$0	\$0		\$0	\$0	
Operating Services	\$0	\$0		\$0	\$0		\$0	\$0	
Supplies	\$0	\$0		\$0	\$0		\$0	\$0	
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$0	\$0		\$0	\$0		\$0	\$0	
Debt Service	\$0	\$0		\$0	\$0		\$0	\$0	
Interagency Transfers	\$0	\$0		\$0	\$0		\$0	\$0	
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0		\$0	\$0		\$0	\$0	
Major Repairs	\$0	\$0		\$0	\$0		\$0	\$0	
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$34,858,092	\$173,886	\$0	\$34,124,560	\$175,000	\$0	\$34,124,560	\$175,000	\$0

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

OPERATING BUDGET FEE NAME	FY 2025-2026 OPERATING BUDGET REQUEST REVENUE	FY 2025-2026 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2025-2026 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$82,190,697	100%	
Non-Resident Fees	\$4,472,009	100%	
Academic Excellence Fees	\$3,080,501	100%	
Operational Fee	\$1,485,324	100%	
Academic Enhancement Fee	\$0	100%	
University/Board-Assessed Fees:			
Records and Evaluation Fee	\$282,916	100%	
General/Auxiliary Fee	\$34,124,560	100%	
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
Application Fee	\$175,000	100%	
	\$125,811,007	100%	\$0

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

Rank Type	VACANT POSITIONS								
	Frozen			Eliminated			Totals		
	Headcount	Unrestricted FTE	Restricted FTE	Headcount	Unrestricted FTE	Restricted FTE	Headcount	Unrestricted FTE	Restricted FTE
Professor							0	0.00	0.00
Associate Professor							0	0.00	0.00
Assistant Professor							0	0.00	0.00
Instructor							0	0.00	0.00
Librarian (w/o Faculty Rank)							0	0.00	0.00
Teaching Associate							0	0.00	0.00
Research Associate							0	0.00	0.00
Library Associate							0	0.00	0.00
Lecturer							0	0.00	0.00
Graduate Assistants							0	0.00	0.00
Adjunct Faculty							0	0.00	0.00
Other Unclassified							0	0.00	0.00
Classified Employees				9	8.00	1.00	9	8.00	1.00
Technical College Instructor							0	0.00	0.00
Technical College Administrator							0	0.00	0.00
Technical College Other Professional							0	0.00	0.00
Total	0	0.00	0.00	9	8.00	1.00	9	8.00	1.00

Rank Type	EMPLOYEE FURLOUGHS			TOTAL IMPACT		
	Headcount	Unrestricted FTE	Restricted FTE	Headcount	Unrestricted FTE	Restricted FTE
Professor			0.00	0	0.00	0.00
Associate Professor			0.00	0	0.00	0.00
Assistant Professor			0.00	0	0.00	0.00
Instructor			0.00	0	0.00	0.00
Librarian (w/o Faculty Rank)			0.00	0	0.00	0.00
Teaching Associate			0.00	0	0.00	0.00
Research Associate			0.00	0	0.00	0.00
Library Associate			0.00	0	0.00	0.00
Lecturer			0.00	0	0.00	0.00
Graduate Assistants			0.00	0	0.00	0.00
Adjunct Faculty			0.00	0	0.00	0.00
Other Unclassified			0.00	0	0.00	0.00
Classified Employees			0.00	9	8.00	1.00
Technical College Instructor			0.00	0	0.00	0.00
Technical College Administrator			0.00	0	0.00	0.00
Technical College Other Professional			0.00	0	0.00	0.00
Total	0	0.00	0.00	9	8.00	1.00

Revenue		Fiscal Year 2023-2024 Actual						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
	Ticket Sales	\$1,064,775	\$134,565	\$643,916	\$161,245		\$0	\$2,004,501
R	Media						\$1,591,517	\$1,591,517
E	Post Season Play (Tourn./Bowl)	\$409,816	\$16,298	\$43,363	\$173,062		\$0	\$642,539
V	Game Guarantees	\$1,525,000	\$0	\$15,000	\$28,500		\$0	\$1,568,500
E	Foundations/Clubs (Other Private Gifts)						\$1,540,674	\$1,540,674
N	Student Athletic Fees*						\$0	\$0
U	Parking Fees	\$43,644	\$0	\$0	\$1,920		\$0	\$45,564
E	Conference Distributions	\$0	\$0	\$0	\$0		\$2,783,615	\$2,783,615
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$144,750	\$144,750
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$30,704	\$9,571	\$237,949	\$321,612	\$599,836
	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	\$7,163,570	\$1,628,084	\$2,930,551	\$4,558,636		\$116,079	\$16,396,920
	Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
	Total Revenue for Athletics	\$10,206,805	\$1,778,947	\$3,663,534	\$4,932,934	\$237,949	\$6,498,247	\$27,318,416

Expense Category:	Fiscal Year 2023-2024 Actual								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	\$1,315,356	\$3,681,694	\$1,192,243	\$929,558	\$277,435	\$1,774,101	\$3,035,723	\$0	\$12,206,110
Fringe Benefits	\$475,340	\$1,091,560	\$305,819	\$274,373	\$130,484	\$671,729	\$1,115,458	\$0	\$4,064,763
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0								\$0
Game Guarantees		\$575,000	\$187,000	\$0	\$0	\$34,109	\$0	\$0	\$796,109
Athletic Scholarships		\$3,270,682	\$520,534	\$497,252	\$793,624	\$3,047,973	\$421,125	\$0	\$8,551,190
Med. Insurance/Injury Claims	\$436	\$637	\$0	\$0	\$0	\$0	\$993,976	\$0	\$995,049
Travel	\$20,259	\$1,534,086	\$466,454	\$432,360	\$375,732	\$1,468,875	\$164,376	\$0	\$4,462,142
Equipment	\$94,370	\$14,690	\$1,048	\$9,383	\$7,950	\$28,689	\$108,667	\$0	\$264,797
Operating Services	\$1,037,881	\$1,176,437	\$118,112	\$566,191	\$58,827	\$660,225	\$238,599	\$0	\$3,856,272
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0								\$0
Other Expenses	\$123,188	\$1,172,207	\$101,867	\$339,184	\$237,648	\$551,177	\$1,466,731	\$0	\$3,992,002
Transfers to Other Funds	\$120,841	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$120,841
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$3,187,671	\$12,516,993	\$2,893,077	\$3,048,301	\$1,881,700	\$8,236,878	\$7,544,655	\$0	\$39,309,275

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

Intercollegiate Athletic Personnel Fiscal Year 2023-2024 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
Albaugh, Dustin D.	Assistant Director of Athletic Performance for Olympic Sports	I	12	30,871			30,871
Allen, Jessica S.	Director of On-Campus Recruiting for Football	I	12	58,350			58,350
Anderson, Christopher T.	Assistant Athletic Director for Athletic Performance	I	12	98,569			98,569
Andras, Connor J.	Associate Director, Athletic Performance for Football	I	12	92,700			92,700
Ardoin, Jacob P.	Systems Administrator	I	12	267			267
Avak, Ediben	Assistant Director of Sports Medicine	I	12	51,500			51,500
Babineaux, Anthony	Chief of Staff, Baseball	I	12	103,055	5,000		108,055
Badeaux, Lon M.	Head Track & Field/Cross Country Coach	I	12	37,636			37,636
Badon, Thomas A.	Head Track & Field/Cross Country Coach	I	12	72,849			72,849
Barlow, George	Assistant Football Coach	I	12	67,440			67,440
Barrera, Katelyn M.	Assistant Director of Sports Medicine	I	12	46,350			46,350
Bartie, Dedrick D.	Assistant Director of Athletic Performance for Football	I	12	10,361			10,361
Bennett, Kelsey M.	Assistant Volleyball Coach	I	12	37,246	500		37,746
Bergeron, Matthew C.	Assistant Coach, Football	I	12	143,222			143,222
Billeaud, Joel P.	Assistant Director of Athletics for Broadcast Operations	I	12	70,040			70,040
Blevins, Gabrielle N.	Director of Compliance	I	12	53,045			53,045
Blitch, Haylee A.	Assistant Director of Athletics for Creative Video	I	12	53,045			53,045
Boudreaux, Faith A.	Associate Director of Marketing & Fan Experience	I	12	41,210			41,210
Bourgeois, Allison J.	Assistant Director, Marketing and Fan Experience	I	12	36,896			36,896
Boyd, Iyonna I.	Learning Specialist	I	12	47,457			47,457
Boyd, William L.	Assistant Volleyball Coach	I	12	23,394			23,394
Breaux, Blaise M.	Sports Producer	I	12	33,913			33,913
Brodhead, Garry P.	Head Coach, Women's Basketball	I	12	212,025	52,000		264,025
Broussard, Kimberly B.	Sports Medicine Coordinator	I	12	38,060			38,060
Burke, Thomas K.	Senior Associate Athletic Director for Compliance	I	12	103,022	1,000		104,022
Burris, Jeffrey L.	Assistant Football Coach	I	12	88,596			88,596
Capdepon, Nicholas	Assistant Director of Athletic Performance for Basketball	I	12	35,403			35,403
Capello, Lloyd A.	Assistant Coach, Track	I	12	15,998			15,998
Ciccone, Richard R.	Director, Player Personnel for Football	I	12	84,006			84,006
Clark, Krista M.	Assistant Director of Sports Medicine	I	12	37,143			37,143
Cryer, Kacie J.	Chief of Staff for Women's Basketball	I	12	42,436	2,500		44,936
Cumbo, Penny A.	Assistant Director Donor Relations	I	12		23,484		23,484
Davis, Robert B.	Associate Director of Sports Medicine	I	12	54,372			54,372
Deggs, Matthew A.	Head Coach, Baseball	I	12	328,415	120,000		448,415
Del Rosario, Jared W.	Associate Director, Development	I	12		19,190		19,190
DeMuzio, Sam C.	Assistant Director of Athletics for Marketing & Fan Experience	I	12	51,500			51,500
Desormeaux, Michael J.	Head Coach, Football	I	12	265,225	455,000		720,225
Deville, Alison A.	Director of Compliance and Student-Athlete Development	I	12	20,250			20,250
Dill, Gabriel K.	Assistant Director of Sports Nutrition	I	12	14,484			14,484
Domingue, Brandon	Associate Athletic Director of Sales & Services	I	12	48,571			48,571
Drummond, Travis J.	Assistant Director of Ticket Operations	I	12	13,968			13,968
Duplantis, Barry J.	Associate Director of Sports Medicine	I	12	53,316			53,316
Dupuy, Suzanne M.	Director of Player Engagement	I	12	74,263			74,263
Farace, Nicholas C.	Assistant Director of Creative Video	I	12	14,762			14,762
Farmer, Steven D.	Assistant Football Coach - Offensive Coordinator	I	12	102,183			102,183
Frazier, Thomas H.	Executive Director, Ragin' Cajuns Athletic Foundation	I	12		58,680		58,680
Fredrick, Brittany C.	Assistant Director of Sports Medicine	I	12	49,210	2,000		51,210
Fuselier, Lauren B.	Assistant Director of Sports Nutrition	I	12	28,326			28,326
Gaddis, Adrian S.	Assistant Director of Sports Medicine	I	12	61,800			61,800
Gary, Jennifer F.	Administrative Coordinator 3	I	12	14,977			14,977
Gary, Tucker M.	Equipment Room Specialist	I	12	35,636			35,636
Giuliani, Michael A.	Assistant Football Coach	I	12	157,068			157,068
Glasco, Gerald D.	Head Coach, Softball	I	12	177,318	20,000		197,318
Godin, Luc	Head Coach, Men's Tennis	I	12	61,800	1,000		62,800

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

Intercollegiate Athletic Personnel Fiscal Year 2023-2024 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
Goldsmith, Hunter L.	Chief of Staff for Softball	I	12	50,870	5,000		55,870
Gray, Kristi L.	Head Coach, Volleyball	I	12	81,576	2,000		83,576
Guillotte, Ian M.	Director, Equipment Operations	I	12	72,100			72,100
Hardin, Neil A.	Assistant Coach	I	12	97,485			97,485
Hebert, Matthew L.	Associate Director of Athletics Communications	I	12	46,350			46,350
Henderson, Amanda H.	Executive Assistant to the Vice President for Intercollegiate Athletics	I	12	49,108			49,108
Houston, Oliver	Director, Athletic Performance	I	12	50,026			50,026
Hughes, Terry L.	Assistant Men's & Women's Track and Field Coach	I	12	734			734
Ingolia, Jennifer J.	Team Sports Dietitian	I	12	46,350			46,350
Johnson, Jazmyne N.	Assistant Coach, Volleyball	I	12	59,256	500		59,756
Johnson, Sally A.	IT Project Coordinator	I	12	98			98
Jones, Deacon W.	Assistant Women's Basketball Coach	I	12	98,258	2,500		100,758
LaCombe, Micah J.	Chief Technology Officer	I	12	206			206
LaFleur, Zachary J.	Assistant Baseball Coach	I	12	39,206	5,000		44,206
Landry, Brett B.	Associate Professor, Assistant Director of Bands and Percussion	I	12		1,000		1,000
Landry, Shellie R.	Assistant Softball Coach	I	12	38,492	5,000		43,492
Lang, James R.	Assistant Director of Athletic Performance for Olympic Sports	I	12	46,933			46,933
Leger, Gunner M.	Assistant Baseball Coach	I	12	50,870	5,000		55,870
Leger, Jessica C.	Deputy Director, Athletics	I	12	50,842	1,000		51,842
Leger, Tim J.	Assistant Coach, Football	I	12	318,270			318,270
Lewis, Jalen C.	Event Management Coordinator	I	12	41,200			41,200
Litt, Christopher	Associate Director of Sports Medicine	I	12	95,481			95,481
Lockhart, Darbi S.	Assistant Director of Marketing and Fan Experience	I	12	19,988	500		20,488
Lognion, Alison Julia A.	Physician Clinic Coordinator	I	12	31,247			31,247
Maggard, Bryan S.	Vice President for Intercollegiate Athletics	I	12	445,843	15,000		460,843
Mantaux, Clara F.	Manager of Athletic Finance & Administration	I	12	47,048			47,048
Marks, Marcus A.	Director of Event Management	I	12	53,045			53,045
Marks, Shannon M.	Assistant Director of Sports Medicine	I	12	48,934			48,934
Marlin, Robert L.	Head Coach, Basketball	I	12	214,806	500,000		714,806
Martin, Gregory D.	Assistant Director of Creative Video	I	12	13,175			13,175
Massey, Benjamin R.	Assistant Director of Digital Strategy	I	12	41,111			41,111
McBride, Christopher R.	Head Coach, Soccer	I	12	79,568	2,000		81,568
McKenna, Christian P.	Chief of Staff, Soccer	I	12	32,623			32,623
Moffett, Mary M.	Director of Ticket Operations	I	12		30,774		30,774
Morgan, LaMar M.	Assistant Football Coach	I	12	252,779			252,779
Munoz, Jorge M.	Assistant Coach, Football	I	12	212,180			212,180
Murphy, Michael J.	Director of Operations	I	12	67,855			67,855
Murray, Michael R.	Senior Software Architect/Developer	I	12	2,878			2,878
Neel, Hunter S.	Assistant Director	I	12	42,436			42,436
Neighbors, James C.	Director, Athletic Performance	I	12	238,702			238,702
Nook, Christopher J.	Assistant Volleyball Coach	I	12	13,492	500		13,992
Norrid, James J.	Assistant Football Coach - Offensive Coordinator	I	12	131,325			131,325
Ortiz, Julia C.	Assistant Coach, Soccer	I	12	44,290	500		44,790
Parrella, Zachary D.	Assistant Director of Athletic Performance for Football	I	12	52,375			52,375
Paschall, Lucas I.	Director of Quality Control & Football Analytics	I	12	78,565			78,565
Pauly, Ashley	Chief of Staff for Softball	I	12	2,503			2,503
Perpetua, Thomas A.	Associate Director of Athletics Communications	I	12	43,775			43,775
Peterson, Shelby E.	Assistant Director of Sports Medicine	I	12	47,741			47,741
Petrucelli, Nicholas J.	Assistant Soccer Coach	I	12	43,358	500		43,858
Pisani, Alison	Coordinator of Athletics Finance and Administration	I	12	17,593			17,593
Popp, Shaun R.	Associate Professor/Director of Athletic Bands	I	12		1,000		1,000
Potier, Christian F.	Manager of Athletic Finance and Administration	I	12	55,830			55,830
Prejean, Lacy M.	Assistant Softball Coach	I	12	7,179			7,179
Priar, Cameron T.	Director of Recruiting and Football Logistics	I	12	5,507			5,507

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

Intercollegiate Athletic Personnel Fiscal Year 2023-2024 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
Rasco, Jermauria' S.	Player Development Coordinator for Football	I	12	46,854			46,854
Richard, Jonas	Assistant Women's Basketball Coach	I	12	30,000	2,500		32,500
Ring, Alexis D.	Assistant Director of Sports Medicine	I	12	43,497			43,497
Roberts, Evan J.	Associate Director of Athletics for Communications and U	I	12	72,100	750		72,850
Roberts-Perrin, Casey J.	Assistant Coach, Basketball	I	12	103,000			103,000
Robichaux, Justin M.	Assistant Coach, Softball	I	12	89,717	5,000		94,717
Rodgers, Emily A.	Director of Sports Nutrition	I	12	64,461			64,461
Ross, Bryant R.	Assistant Coach, Football	I	12	143,222			143,222
Ruiz, Megan M.	Administrative Assistant 3	I	12	662			662
Ryan, Jakob D.	Assistant Director of Creative Video	I	12	15,042			15,042
Salgado, James E.	Assistant Football Coach	I	12	128,571			128,571
Sanders, Adrian	Assistant Women's Basketball Coach	I	12	72,100	2,500		74,600
Schwanz, Aaron W.	Director of Quality Control & Football Analytics	I	12	18,466			18,466
Scott, Galen	Assistant Football Coach	I	12	87,955			87,955
Sevel, Thomas	Assistant Coach	I	12	37,807	250		38,057
Shepherd, Austin H.	Director of Recruiting and Football Logistics	I	12	27,562			27,562
Shumpert, Phillip L.	Assistant Men's Basketball Coach	I	12	76,304			76,304
Sliman, Theodore A.	Head Coach, Golf	I	12	65,868	2,000		67,868
Soileau, Travis J.	Associate Director of Athletics for Sports Medicine	I	12	82,441	1,000		83,441
Starcher, Trevor C.	Associate Athletic Director/Senior Director of Athletic Dev	I	12		53,155		53,155
Stoker, Timothy S.	Assistant Football Coach	I	12	77,989			77,989
Sullivan, Robert M.	Director of Athletics Communications	I	12	68,193			68,193
Svingos, Constantine N.	Assistant Director of Creative Video	I	12	14,033			14,033
Tendero Ortiz, Elena	Assistant Coach, Tennis	I	12	28,775	250		29,025
Thebner, Andrew D.	Assistant Director of Sports Medicine	I	12	47,741			47,741
Theyard, Rylan T.	Assistant Men's & Women's Track and Field Coach	I	12	30,000			30,000
Thibodeaux, Seth M.	Assistant Coach, Baseball	I	12	106,325	5,000		111,325
Tholis, Matthew A.	Assistant Men's & Women's Track and Field Coach	I	12	35,250			35,250
Thomas, Dennis M.	Assistant Coach, Football	I	12	185,658			185,658
Touriac, Shamona F.	Manager of Athletic Finance and Administration	I	12	54,796			54,796
Turner, Michael A.	Coordinator of Football Operations	I	12	32,031			32,031
Vallejos, Stephanie J.	Head Coach, Womens Tennis	I	12	56,084	1,000		57,084
Vanderhoeven, Olivia L.	Donor Engagement Coordinator	I	12		18,540		18,540
Veach, Hunter R.	Assistant Softball Coach	I	12	36,835	5,000		41,835
Vidrine, Addison M.	Administrative Coordinator 3	I	12	18,878			18,878
Vogt, Maria	Assistant Women's Basketball Coach	I	12	48,934	2,500		51,434
Voisin, Kalyn H.	Director of Spirit Squads	I	12	41,200			41,200
Wachholtz, Chandler R.	Assistant Director of Athletic Performance for Football	I	12	53,891			53,891
Walker, Darren J.	Assistant Athletic Director	I	12	14,805			14,805
Waltz, Shawn	Academic Counselor	I	12	10,000			10,000
Wells, Jacob D.	Assistant Baseball Coach	I	12	4,608			4,608
Williams, Heather C.	Associate Director of Athletics for Creative Services & Fa	I	12	77,250			77,250
Wingerter, Troy R.	Associate Director of Athletics / Chief of Staff for Football	I	12	159,135			159,135
Wright, Addison G.	Donor Records Coordinator	I	12		30,000		30,000
Wyble, Ethan G.	Associate Director of Equipment Operations	I	12	84,084			84,084
Young, Catherine A.	Administrative Assistant 3	I	12	34,041			34,041
Zimmerman, Derrick D.	Assistant Coach, Basketball	I	12	89,726			89,726
Various	Casual Labor	S		588,061			588,061
	Student Labor	S		103,760			103,760
	Termination Pay	S		214,214			214,214
	Graduate Assistants	S		1,600			1,600

10,738,537 1,467,573 - 12,206,110

Revenue Category:		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./Bowl)	\$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	\$0
	Total Revenue for Athletics	\$9,923,800	\$2,349,200	\$3,292,200	\$4,727,300	\$495,000	\$6,566,047	\$27,353,547

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$3,539,596	\$11,426,698	\$3,001,045	\$2,261,704	\$1,728,646	\$7,455,296	\$7,571,355	\$0	\$36,984,340

**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
Ciccone, 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
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

**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
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
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

**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-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, Kaly 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 Eng	I	12	75,000			75,000
Wingerter, 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

Revenue Category:		Fiscal Year 2024-2025 Budgeted						
		Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	Total
R E V E N U E OTHER FINANCIAL SOURCES	Ticket Sales	\$1,850,000	\$250,000	\$480,000	\$235,000		\$0	\$2,815,000
	Media						\$1,850,000	\$1,850,000
	Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$1,000,000	\$135,000	\$7,500	\$30,000		\$0	\$1,172,500
	Foundations/Clubs (Other Private Gifts)						\$1,359,339	\$1,359,339
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$165,000	\$30,000	\$85,000	\$0		\$0	\$280,000
	Conference Distributions	\$0	\$0	\$0	\$0		\$2,550,000	\$2,550,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$215,000	\$215,000
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$525,000	\$170,000	\$695,000
	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	\$7,110,400	\$1,616,000	\$2,908,800	\$4,524,800		\$135,000	\$16,295,000
	Gender Equity	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Revenue for Athletics	\$10,125,400	\$2,031,000	\$3,481,300	\$4,789,800	\$525,000	\$6,279,339	\$27,231,839

Expenditures

Fiscal Year 2024-2025 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	\$2,207,268	\$3,782,164	\$1,126,527	\$825,910	\$332,326	\$1,740,937	\$2,927,039	\$0	\$12,942,171
Fringe Benefits	\$928,616	\$1,099,676	\$360,114	\$246,105	\$164,249	\$748,928	\$1,073,217	\$0	\$4,620,905
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0	//////////	//////////	//////////	//////////	//////////	//////////	\$0	\$0
Game Guarantees	//////////	\$575,000	\$115,000	\$35,000	\$0	\$20,500	\$0	\$0	\$745,500
Athletic Scholarships	//////////	\$3,055,468	\$646,746	\$479,958	\$875,237	\$3,241,240	\$494,380	\$0	\$8,793,029
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$818,000	\$0	\$818,000
Travel	\$89,090	\$1,081,856	\$443,466	\$308,872	\$223,184	\$1,153,344	\$140,729	\$0	\$3,440,541
Equipment	\$94,672	\$0	\$0	\$0	\$1,000	\$5,500	\$38,940	\$0	\$140,112
Operating Services	\$345,905	\$681,017	\$77,872	\$181,079	\$27,557	\$362,846	\$280,574	\$0	\$1,956,850
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	//////////	//////////	//////////	//////////	//////////	//////////	\$0	\$0
Other Expenses (Detail)	\$614,633	\$1,173,898	\$185,598	\$129,876	\$103,864	\$555,167	\$2,153,721	\$0	\$4,916,757
Transfers to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund/Account (List)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$4,280,184	\$11,449,079	\$2,955,323	\$2,206,800	\$1,727,417	\$7,828,462	\$7,926,600	\$0	\$38,373,865

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

Intercollegiate Athletic Personnel Fiscal Year 2024-2025 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
Albaugh, Dustin D.	Assistant Director of Athletic Performance for Olympic Sports	I	12	50,000			50,000
Anderson, Christopher T.	Assistant Athletic Director for Athletic Performance	I	12	104,000			104,000
Andras, Connor	Associate Director, Athletic Performance for Football	I	12	93,600			93,600
Avak, Ediben	Assistant Director of Sports Medicine	I	12	52,000			52,000
Babineaux, Anthony	Chief of Staff, Baseball	I	12	105,000			105,000
Badon, Thomas A.	Head Track & Field/Cross Country Coach	I	12	87,000			87,000
Barlow, George	Assistant Football Coach	I	12	165,000			165,000
Barrera, Katelyn	Assistant Director of Sports Medicine	I	12	46,800			46,800
Bartie, Dedrick	Assistant Director of Athletic Performance for Football	I	12	66,500			66,500
Bennett, Kelsey M.	Assistant Volleyball Coach	I	12	38,000			38,000
Bergeron, Matthew	Assistant Coach, Football	I	12	144,612			144,612
Billeaud, Joel	Assistant Director of Athletics for Broadcast Operations	I	12	70,720			70,720
Blevins, Gabrielle	Director of Compliance	I	12	53,560			53,560
Blicht, Haylee	Assistant Director of Athletics for Creative Video	I	12	53,560			53,560
Boudreaux, Faith	Associate Director of Marketing & Fan Experience	I	12	41,610			41,610
Bourgeois, Allison J.	Assistant Director, Marketing and Fan Experience	I	12	37,440			37,440
Boyd, Lyonna	Learning Specialist	I	12	50,000			50,000
Breaux, Blaise M.	Sports Producer	I	12	40,000			40,000
Brodhead, Garry	Head Coach, Women's Basketball	I	12	214,084	42,000		256,084
Broussard, Kimberly	Sports Medicine Coordinator	I	12	38,429			38,429
Burke, Thomas	Senior Associate Athletic Director for Compliance	I	12	104,022			104,022
Capello, Lloyd	Assistant Coach, Track	I	12	16,154			16,154
Carlin, Clayton	Coordinator of Football Operations	I	12	50,000			50,000
Ciccone, Richard	Director, Player Personnel for Football	I	12	100,000			100,000
Clark, Krista M.	Assistant Director of Sports Medicine	I	12	45,000			45,000
Cryer, Kacie	Chief of Staff for Women's Basketball	I	12	42,848			42,848
Cumbo, Penny	Assistant Director Donor Relations	I	12		23,712		23,712
Davis, Robert	Associate Director of Sports Medicine	I	12	54,900			54,900
Deggs, Matthew	Head Coach, Baseball	I	12	331,604	100,000		431,604
Del Rosario, Jared	Associate Director, Development	I	12		62,000		62,000
DeMuzio, Sam	Assistant Director of Athletics for Marketing & Fan Experience	I	12	52,000			52,000
Desormeaux, Michael	Head Coach, Football	I	12	267,800	455,000		722,800
Deville, Alison	Director of Compliance and Student-Athlete Development	I	12	20,447			20,447
Dill, Gabriel K.	Assistant Director of Sports Nutrition	I	12	50,000			50,000
Domingue, Brandon	Associate Athletic Director of Sales & Services	I	12	85,000			85,000
Drummond, Travis J.	Assistant Director of Ticket Operations	I	12	40,000			40,000
Duplantis, Barry	Associate Director of Sports Medicine	I	12	54,900			54,900
Dupuy, Suzanne	Director of Player Engagement	I	12	74,984			74,984
Farace, Nicholas C.	Assistant Director of Creative Video	I	12	40,000			40,000
Farmer, Steven D.	Assistant Football Coach - Offensive Coordinator	I	12	250,000			250,000
Frazier, Thomas	Executive Director, Ragin' Cajuns Athletic Foundation	I	12		58,240		58,240
Fredrick, Brittany	Assistant Director of Sports Medicine	I	12	52,000			52,000
Gaddis, Adrian	Assistant Director of Sports Medicine	I	12	62,400			62,400
Gary, Jennifer F.	Administrative Coordinator 3	I	12	32,448			32,448
Gary, Tucker M.	Equipment Room Specialist	I	12	35,000			35,000
Giuliani, Michael	Assistant Coach, Football	I	12	200,000			200,000
Godin, Luc	Head Coach, Men's Tennis	I	12	62,400			62,400
Gray, Kristi	Head Coach, Volleyball	I	12	85,696			85,696
Guillotte, Ian	Director, Equipment Operations	I	12	72,800			72,800
Hardin, Neil A.	Assistant Coach	I	12	98,800			98,800
Hebert, Matthew	Associate Director of Athletics Communications	I	12	46,800			46,800
Henderson, Amanda H.	Executive Assistant to the Vice President for Intercollegiate Ath	I	12	55,000			55,000

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

Intercollegiate Athletic Personnel Fiscal Year 2024-2025 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
Ingolia, Jennifer	Team Sports Dietitian	I	12	46,800			46,800
Johnson, Jazmyne	Assistant Coach, Volleyball	I	12	59,831			59,831
Jones, Deacon	Assistant Women's Basketball Coach	I	12	99,212			99,212
LaFleur, Zachary J.	Assistant Baseball Coach	I	12	40,000			40,000
Landry, Shellie R.	Assistant Softball Coach	I	12	50,000			50,000
Lang, James	Assistant Director of Athletic Performance for Olympic Sports	I	12	47,389			47,389
Leger, Gunner M.	Assistant Baseball Coach	I	12	60,000			60,000
Leger, Jessica	Deputy Director, Athletics	I	12	51,335			51,335
Leger, Tim	Assistant Coach, Football	I	12	321,360			321,360
Lewis, Jalen	Event Management Coordinator	I	12	41,600			41,600
Litt, Christopher	Associate Director of Sports Medicine	I	12	96,408			96,408
Lognion, Alison Julia	Physician Clinic Coordinator	I	12	31,550			31,550
Maggard, Bryan	Vice President for Intercollegiate Athletics	I	12	450,172			450,172
Mantaux, Clara F.	Manager of Athletic Finance & Administration	I	12	48,000			48,000
Marks, Marcus	Director of Event Management	I	12	53,560			53,560
Marks, Shannon	Assistant Director of Sports Medicine	I	12	49,409			49,409
Marlin, Robert	Head Coach, Basketball	I	12	208,550	325,000		533,550
Martin, Gregory D.	Assistant Director of Creative Video	I	12	40,000			40,000
Massey, Benjamin	Assistant Director of Digital Strategy	I	12	41,600			41,600
McBride, Christopher	Head Coach, Soccer	I	12	80,340			80,340
McKenna, Christian	Chief of Staff, Soccer	I	12	32,940			32,940
Moffett, Mary M.	Director of Ticket Operations	I	12		55,000		55,000
Munoz, Jorge	Assistant Coach, Football	I	12	214,240			214,240
Murphy, Michael	Director of Operations	I	12	68,514			68,514
Neel, Hunter	Assistant Director	I	12	42,848			42,848
Neighbors, James	Director, Athletic Performance	I	12	241,020			241,020
Nook, Christopher J.	Assistant Coach, Volleyball	I	12	50,000			50,000
Ortiz, Julia	Assistant Coach, Soccer	I	12	44,720			44,720
Parrella, Zachary	Assistant Director of Athletic Performance for Football	I	12	55,500			55,500
Perpetua, Thomas	Associate Director of Athletics Communications	I	12	44,200			44,200
Peterson, Shelby	Assistant Director of Sports Medicine	I	12	48,204			48,204
Petrucelli, Nicholas	Assistant Soccer Coach	I	12	44,720			44,720
Potier, Christian	Manager of Athletic Finance and Administration	I	12	56,372			56,372
Priar, Cameron	Director of Recruiting and Football Logistics	I	12	40,000			40,000
Richard, Jonas D.	Assistant Women's Basketball Coach	I	12	40,000			40,000
Ring, Alexis	Assistant Director of Sports Medicine	I	12	43,919			43,919
Roberts-Perrin, Casey	Assistant Coach, Basketball	I	12	104,000			104,000
Rodgers, Emily A.	Director of Sports Nutrition	I	12	70,000			70,000
Ross, Bryant	Assistant Coach, Football	I	12	144,612			144,612
Salgado, James E.	Assistant Football Coach	I	12	400,000			400,000
Sanders, Adrian	Assistant Women's Basketball Coach	I	12	72,800			72,800
Schwanz, Aaron W.	Director of Quality Control & Football Analytics	I	12	75,000			75,000
Sevel, Thomas	Assistant Coach	I	12	39,520			39,520
Shumpert, Phillip L.	Assistant Men's Basketball Coach	I	12	90,000			90,000
Sliman, Theodore	Head Coach, Golf	I	12	66,508			66,508
Soileau, Travis	Associate Director of Athletics for Sports Medicine	I	12	83,241			83,241
Starcher, Trevor C.	Associate Athletic Director/Senior Director of Athletic Development	I	12		95,000		95,000
Stoker, Timothy S.	Assistant Football Coach	I	12	175,000			175,000
Sullivan, Robert	Director of Athletics Communications	I	12	68,855			68,855
TBN-ALLEN	Director of On-Campus Recruiting for Football	I	12	58,916			58,916
TBN-ARCEN	Director of Student-Athlete Development for Women's Basketball	I	12	25,000			25,000
TBN-BADON	Assistant Coach, Track	I	12	53,000			53,000

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

Intercollegiate Athletic Personnel Fiscal Year 2024-2025 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-BANGE	Assistant Coach, Golf	I	12	40,000			40,000
TBN-BOURG	Fan Experience and Sales Associate	I	12	20,600			20,600
TBN-CAPDE	Assistant Director of Athletic Performance for Basketball	I	12	55,000			55,000
TBN-DUGAS	Associate Athletic Director	I	12	65,000			65,000
TBN-GLASC	Head Coach, Softball	I	12	182,104			182,104
TBN-GOLDS	Chief of Staff for Softball	I	12	60,000			60,000
TBN-HARDI	Director of Scouting for Men's Basketball	I	12	79,663			79,663
TBN-HEBER	Assistant Director of Athletic Communications	I	12	31,673			31,673
TBN-HENDE	Administrative Assistant 5	I	12	45,968			45,968
TBN-HOUST	Director, Athletic Performance	I	12	66,500			66,500
TBN-LOCKH	Assistant Director of Marketing and Fan Experience	I	12	36,000			36,000
TBN-NEW	Academic Counselor	I	12	55,000			55,000
TBN-NEW	Director of Sales	I	12		50,000		50,000
TBN-NEW	Assistant Director of Spirit Squads	I	12	50,000			50,000
TBN-ORTIZ	Assistant Coach, Tennis	I	12	38,000			38,000
TBN-PISAN	Coordinator of Athletics Finance and Administration	I	12	48,000			48,000
TBN-RICHA	Administrative Assistant 3	I	12	31,200			31,200
TBN-ROBER	Associate Director of Athletics for Communications and Digital	I	12	72,800			72,800
TBN-ROBIC	Assistant Coach, Softball	I	12	93,600			93,600
TBN-RUIZ	Administrative Assistant 3	I	12	35,797			35,797
TBN-SIMON	Manager, Softball Office	I	12	31,775			31,775
TBN-VEACH	Assistant Softball Coach	I	12	40,000			40,000
TBN-WACHH	Assistant Director of Athletic Performance for Football	I	12	67,600			67,600
TBN-WELTY	Director, Player Personnel	I	12	40,000			40,000
TBN-WIEMA	Communications Assistant	I	12	20,000			20,000
TBN-WYBLE	Assistant Director	I	12	26,394			26,394
TBN-YANTK	Deputy Director of Athletics for External Affairs	I	12	94,063	34,667		128,730
Thebner, Andrew	Assistant Director of Sports Medicine	I	12	48,204			48,204
Theyard, Rylan T.	Assistant Men's & Women's Track and Field Coach	I	12	40,000			40,000
Thibodeaux, Seth	Assistant Coach, Baseball	I	12	110,000			110,000
Tholis, Matthew A.	Assistant Men's & Women's Track and Field Coach	I	12	47,000			47,000
Thomas, Dennis	Assistant Coach, Football	I	12	187,460			187,460
Touriac, Shamona	Manager of Athletic Finance and Administration	I	12	55,328			55,328
Vallejos, Stephanie	Head Coach, Womens Tennis	I	12	57,200			57,200
Vanderhoeven, Olivia	Donor Engagement Coordinator	I	12		18,720		18,720
Vidrine, Addison M.	Administrative Coordinator 3	I	12	28,350			28,350
Vogt, Maria	Assistant Women's Basketball Coach	I	12	49,409			49,409
Voisin, Kalyn	Director of Spirit Squads	I	12	41,600			41,600
Walker, Darren	Assistant Athletic Director	I	12	14,949			14,949
Williams, Heather	Associate Director of Athletics for Creative Services & Fan Eng	I	12	78,000			78,000
Wingerter, Troy	Associate Director of Athletics / Chief of Staff for Football	I	12	160,680			160,680
Wright, Addison G.	Donor Records Coordinator	I	12		40,000		40,000
Wyble, Ethan	Associate Director of Equipment Operations	I	12	41,600			41,600
Young, Catherine	Administrative Assistant 3	I	12	35,464			35,464
Zimmerman, Derrick	Assistant Coach, Basketball	I	12	95,000			95,000
Various	Casual Labor	S		365,608			365,608
Various	Student Labor	S		94,560			94,560
Various	Graduate Assistants	S		60,000			60,000
				11,582,832	1,359,339	-	12,942,171

