



 Student Union

University of Louisiana at Lafayette

Operating Budget & Other Funds

2025 - 2026

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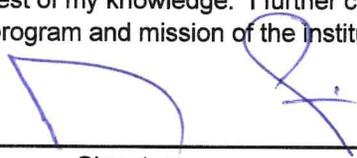
**Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2026**

Name of Institution: University of Louisiana at Lafayette

Contact Person: Paul Thomas

Telephone Number: (337) 482-6235

The accompanying forms, statements, and explanations, comprised of 90 pages, numbered i to 90, 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, 2025

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 Vanicor

ASSISTANT TO THE PRESIDENT AND CHIEF EVENTS OFFICER
Liz Landry

SENIOR EXECUTIVE ASSISTANT
Shelly Constantin

EXECUTIVE ASSISTANT
Jeannette Narcisse

DIRECTOR OF INTERNAL AUDIT
Jeremy Guillory

CHIEF LEGAL AFFAIRS OFFICER AND GENERAL COUNSEL
Cearley Fontenot

CHIEF STRATEGY OFFICER
Kristi Anderson

DIRECTOR OF GOVERNMENTAL RELATIONS
Vacant

PROVOST AND VICE PRESIDENT FOR ACADEMIC AFFAIRS

Jaimie Hebert

EXECUTIVE ASSISTANT
Melissa Francis

ASSOCIATE DIRECTOR OF ATHLETICS, STUDENT ATHLETE
ACADEMIC SERVICES
Austin Knight

DIRECTOR, UNIVERSITY CONNECTION
Amanda Doyle

ASSOCIATE VICE PRESIDENT FOR STUDENT & FACULTY EXCELLENCE
Dianne Olivier

EXECUTIVE DIRECTOR FOR STUDENT SUCCESS INITIATIVES
Elizabeth Giroir

DIRECTOR, STUDENT CENTER FOR RESEARCH
Sherry Krayesky

DEAN, COMMUNITY SERVICE
David Yarbrough

EXECUTIVE DIRECTOR, GLOBAL ENGAGEMENT
Gabriel Carranza

ASSOCIATE DIRECTOR, GLOBAL ENGAGEMENT
Rose Honegger

GLOBAL PROGRAMS COORDINATOR
Zayira Parraga

REGISTRAR
Amy Desormeaux

EXECUTIVE DIRECTOR, STUDENT DEVELOPMENT AND ACADEMIC
OUTREACH
Kiwana McClung

ASSOCIATE VICE PRESIDENT FOR INSTITUTIONAL EFFECTIVENESS
Nancy Biggio

DIRECTOR, INSTITUTIONAL RESEARCH
Lisa Lord

DIRECTOR, ACADEMIC PLANNING AND ASSESSMENT
Spencer Black

DIRECTOR, ACADEMIC PROGRAMS AND POLICY
Amanda Payne

DIRECTOR, PLANNING AND ACADEMIC INITIATIVES
Melissa Lewis

INSTITUTIONAL DATA COORDINATOR
Vacant

ASSISTANT VICE PRESIDENT FOR FACULTY DEVELOPMENT AND ACADEMIC
OUTREACH
Chad Parker

DIRECTOR, DISTANCE LEARNING
Claire Arable

DEAN, GRADUATE SCHOOL
Mary Farmer Kaiser

DEAN, UNIVERSITY LIBRARIES
Brian Doherty

DIRECTOR, HILLIARD UNIVERSITY ART MUSEUM
Molly Rowe

ACADEMIC COLLEGES

COLLEGE OF THE ARTS
Daryl Moore

B.I. MOODY COLLEGE OF BUSINESS ADMINISTRATION
Linda Nichols

COLLEGE OF EDUCATION AND 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
Emily Sandoz

DEPARTMENT OF SPECIAL SERVICES
Gail Bonhomme, Interim

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 RESEARCH, INNOVATION & ECONOMIC DEVELOPMENT

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

DIRECTOR OF GOVERNMENTAL AND EXTERNAL AFFAIRS
Marie Centanni

ECONOMIC AND COMMUNITY DEVELOPMENT OFFICER
Lauren Emert

DIRECTOR, RESEARCH AND SPONSORED PROGRAMS
Vacant

DIRECTOR, OFFICE OF RESEARCH ADMINISTRATION AND COMPLIANCE
Judith Maina

DIRECTOR OF INNOVATION MANAGEMENT
Chad LaComb

DIRECTOR, OFFICE OF RESEARCH INTEGRITY
Robin Broussard

RESEARCH CENTER AND PROGRAMS

DIRECTOR, NEW IBERIA RESEARCH CENTER
Vacant

DIRECTOR, KATHLEEN BLANCO PUBLIC POLICY CENTER
Stephen Barnes

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

EXECUTIVE DIRECTOR OF INFORMATICS RESEARCH INSTITUTE
Henry Chu

DIRECTOR, CENTER FOR CRITICAL INFRASTRUCTURE CYBERSECURITY
Arun Lahotia

DIRECTOR, NSF CENTER FOR VISUAL AND DECISION INFORMATICS
Vacant

DIRECTOR, NATIONAL INCIDENT MANAGEMENT SYSTEMS & TECHNOLOGIES
INSTITUTE
Shannon Strother

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 Raush, Interim

DIRECTOR, LOUISIANA ACCELERATOR CENTER
Vacant

DIRECTOR, MICROSCOPY CENTER
Thomas Pesacreta

DIRECTOR, LOUISIANA APEX ACCELERATOR (FORMALLY PTAC)
Cynthia Carrier

DIRECTOR, UNIVERSITY PARK
Vacant

LOUISIANA IMMERSIVE TECHNOLOGIES ENTERPRISE
Vacant

LOUISIANA ENTREPRENEURSHIP & ECONOMIC DEVELOPMENT CENTER
Geoffrey Stewart

VICE PRESIDENT FOR ADMINISTRATION AND FINANCE

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EXECUTIVE ASSISTANT
Mona Pomier

ASSOCIATE VICE PRESIDENT, ADMINISTRATION AND FINANCE
Paul Thomas

ASSISTANT VICE PRESIDENT, FINANCIAL SERVICES
Debra Calais

COMPTROLLER
Debra Calais

DIRECTOR, ADMINISTRATIVE SERVICES
Kyle Calais

DIRECTOR, PAYROLL AND RELATED SERVICES
Skyla LeBlanc, Interim

DATA ENTRY PROCESSING

ACCOUNTS PAYABLE

RISK INSURANCE

BURSAR
Raven Melancon

ASSISTANT VICE PRESIDENT, PURCHASING
Marie Frank

CHIEF HUMAN RESOURCES OFFICER AND EEOC OFFICER
Paul Thomas

TITLE IX
Teressa Leday

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 Glaeser

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 Crownover, Interim

CAMPUS FOOD SERVICES
Amber Clark

STRATEGIC INITIATIVES PROJECT MANAGER
Vacant

FINANCIAL LIAISON, UL LAFAYETTE FOUNDATION

FINANCIAL LIAISON, ALUMNI ASSOCIATION

FINANCIAL LIAISON, UL FEDERAL CREDIT UNION

LIAISON, FACILITY MANAGEMENT CORPORATION

VICE PRESIDENT FOR ENROLLMENT MANAGEMENT

Dewayne Bowie

EXECUTIVE ASSISTANT
Richelle Joseph

ASSISTANT VICE PRESIDENT, ENROLLMENT MANAGEMENT
Vacant

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Emily Covington

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AND RECRUITMENT
Vacant

DIRECTOR, UNDERGRADUATE ADMISSIONS
Tasha Evans

DIRECTOR, UNDERGRADUATE RECRUITMENT
Megan Sistrunk

EXECUTIVE DIRECTOR, FINANCIAL AID AND SCHOLARSHIPS
Cindy Perez

DIRECTOR, STUDENT FINANCIAL AID
Vacant

DIRECTOR, SCHOLARSHIPS
Adele Bulliard

DIRECTOR, STUDENT ORIENTATION
Lauren Sarver

DIRECTOR, VETERAN AND MILITARY STUDENT SERVICES
Danielle Doucet

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Patricia F. Cottonham

EXECUTIVE ASSISTANT
Mary Beth Washington

DIRECTOR, OFFICE OF STUDENT HEALTH SERVICES
Vacant

DIRECTOR, SGA CHILD DEVELOPMENT CENTER
Susan Arceneaux

CHIEF OF POLICE
Timothy Hanks

DIRECTOR, STUDENT PUBLICATIONS
Matthew Tarver

DIRECTOR, COUNSELING & TESTING CENTER
Brian Frederick

DIRECTOR, OFFICE OF DISABILITY SERVICES
Carol Landry

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
Heidie 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
AND CAREER EXPLORATION CENTER
Kimberly Billeau

DIRECTOR, OFFICE OF RESIDENTIAL LIFE
Maylen Aldana

STUDENT GOVERNMENT ASSOCIATION

CAMPUS ORGANIZATIONS

**Board of Regents
Form BOR-1
Revenue/Expenditure Data**

Institution: University of Louisiana at Lafayette

Revenue/Expenditure	Actual 2024-2025	Budgeted* 2024-2025	Budgeted 2025-2026	Over/(Under) Budgeted 2024-25	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	\$76,237,160	\$76,237,160	\$75,528,393	(\$708,767)	(0.93%)
General Fund - Restoration Amount	\$0	\$0	\$0	\$0	0.00%
Statutory Dedicated:	\$2,878,863	\$3,078,547	\$2,626,208	(\$452,339)	(14.69%)
Higher Education Initiatives Fund	\$0	\$0	\$0	\$0	0.00%
Support Education in Louisiana First (SELF)	\$2,378,863	\$2,578,547	\$2,626,208	\$47,661	1.85%
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	\$500,000	\$500,000	\$0	(\$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%
HIED Campus Revitalization Fund	\$0	\$0	\$0	\$0	0.00%
Criminal Justice and First Responder 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	\$79,116,023	\$79,315,707	\$78,154,601	(\$1,161,106)	(1.46%)
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	\$139,939,525	\$139,939,525	\$150,939,525	\$11,000,000	7.86%
Federal Funds	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$219,240,548	\$219,440,232	\$229,279,126	\$9,838,894	4.48%
Expenditures by Function:					
Instruction	\$87,868,753	\$89,099,714	\$92,855,310	\$3,755,596	4.22%
Research	\$16,663,579	\$17,281,101	\$16,558,560	(\$722,541)	(4.18%)
Public Service	\$185,000	\$185,000	\$185,000	\$0	0.00%
Academic Support**	\$19,653,672	\$21,938,694	\$24,133,033	\$2,194,339	10.00%
Student Services	\$11,001,963	\$10,969,747	\$11,585,569	\$615,822	5.61%
Institutional Services	\$37,259,417	\$34,793,837	\$36,414,259	\$1,620,422	4.66%
Scholarships/Fellowships	\$23,124,642	\$22,383,383	\$24,081,895	\$1,698,512	7.59%
Plant Operations/Maintenance	\$22,886,608	\$22,187,009	\$22,867,933	\$680,924	3.07%
Total E&G Expenditures	\$218,643,634	\$218,838,485	\$228,681,559	\$9,843,074	4.50%
Hospital	\$0	\$0	\$0	\$0	0.00%
Transfers out of agency	\$596,914	\$601,747	\$597,567	(\$4,180)	(0.69%)
Athletics	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$219,240,548	\$219,440,232	\$229,279,126	\$9,838,894	4.48%
Expenditures by Object:					
Salaries	\$121,310,010	\$120,820,426	\$126,676,500	\$5,856,074	4.85%
Other Compensation	\$1,145,504	\$1,740,171	\$1,538,532	(\$201,639)	(11.59%)
Related Benefits	\$42,312,926	\$43,628,357	\$44,744,537	\$1,116,180	2.56%
Total Personal Services	\$164,768,440	\$166,188,954	\$172,959,569	\$6,770,615	4.07%
Travel	\$438,949	\$280,025	\$450,053	\$170,028	60.72%
Operating Services	\$22,235,314	\$22,811,925	\$24,594,135	\$1,782,210	7.81%
Supplies	\$1,522,053	\$1,939,132	\$2,567,113	\$627,981	32.38%
Total Operating Expenses	\$24,196,316	\$25,031,082	\$27,611,301	\$2,580,219	10.31%
Professional Services	\$1,062,470	\$692,427	\$517,656	(\$544,814)	(50.34%)
Other Charges	\$27,754,392	\$26,534,596	\$27,240,412	\$705,816	2.66%
Debt Services	\$0	\$0	\$0	\$0	0.00%
Interagency Transfers	\$596,914	\$601,747	\$597,567	(\$4,180)	(0.69%)
Total Other Charges	\$29,413,776	\$27,828,770	\$28,355,635	\$526,865	1.89%
General Acquisitions	\$801,345	\$341,426	\$302,621	(\$338,805)	(42.16%)
Library Acquisitions	\$60,671	\$50,000	\$50,000	\$0	0.00%
Major Repairs	\$0	\$0	\$0	\$0	0.00%
Total Acquisitions and Major Repairs	\$862,016	\$391,426	\$352,621	(\$388,805)	(45.09%)
Unallotted	\$0	\$0	\$0	\$0	0.00%
Total Expenditures	\$219,240,548	\$219,440,232	\$229,279,126	\$9,838,894	4.48%

Board of Regents
Form BOR-2
Financing Other Than State Funds Appropriations

Institution: University of Louisiana at Lafayette

Source:	ACTUAL 2024-2025	BUDGETED 2024-2025	BUDGETED 2025-2026	OVER /UNDER 2024-2025
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	\$82,026,487	\$80,579,115	\$94,807,175	\$14,228,060
Non-Resident Fees	\$4,395,560	\$4,472,009	\$4,468,373	(\$3,636)
Academic Excellence Fee	\$2,968,858	\$3,080,501	\$2,993,064	(\$87,437)
Operational Fee	\$1,503,687	\$1,485,324	\$1,516,581	\$31,257
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	\$36,620,061	\$37,407,476	\$35,966,432	(\$1,441,044)
Student Self-Assessed Fees	\$0	\$0	\$0	\$0
All Other Mandated Fees	\$0	\$0	\$0	\$0
All Other Student Fees	\$206,710	\$175,000	\$205,000	\$30,000
Total Student Fees:	\$127,721,363	\$127,199,425	\$139,956,625	\$12,757,200
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	\$12,218,162	\$12,740,100	\$10,982,900	(\$1,757,200)
Proprietary School Fund Account	\$0	\$0	\$0	\$0
Total Self-Generated Funds	\$139,939,525	\$139,939,525	\$150,939,525	\$11,000,000
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	\$140,124,525	\$140,124,525	\$151,124,525	\$11,000,000

Revenue Sources - Unrestricted & Restricted

Source:	BUDGETED 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$76,237,160	100.00%	\$0	0.00%	\$76,237,160	15.26%	\$75,528,393	100.00%	\$0	0.00%	\$75,528,393	15.34%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$3,078,547	100.00%	\$0	0.00%	\$3,078,547	0.62%	\$2,626,208	100.00%	\$0	0.00%	\$2,626,208	0.53%
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)	\$2,578,547	100.00%	\$0	0.00%	\$2,578,547	0.52%	\$2,626,208	100.00%	\$0	0.00%	\$2,626,208	0.53%
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	\$500,000	100.00%	\$0	0.00%	\$500,000	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
HIED Campus Revitalization Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Criminal Justice and First Responder 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	\$79,315,707	100.00%	\$0	0.00%	\$79,315,707	15.88%	\$78,154,601	100.00%	\$0	0.00%	\$78,154,601	15.87%
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:	\$80,579,115	94.55%	\$4,646,000	5.45%	\$85,225,115	17.06%	\$94,807,175	94.91%	\$5,080,300	5.09%	\$99,887,475	20.28%
Non-Resident Fees:	\$4,472,009	100.00%	\$0	0.00%	\$4,472,009	0.90%	\$4,468,373	100.00%	\$0	0.00%	\$4,468,373	0.91%
Academic Excellence Fee:	\$3,080,501	100.00%	\$0	0.00%	\$3,080,501	0.62%	\$2,993,064	100.00%	\$0	0.00%	\$2,993,064	0.61%
Operational Fee:	\$1,485,324	100.00%	\$0	0.00%	\$1,485,324	0.30%	\$1,516,581	100.00%	\$0	0.00%	\$1,516,581	0.31%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$37,582,476	55.93%	\$29,607,892	44.07%	\$67,190,368	13.45%	\$36,171,432	55.32%	\$29,217,883	44.68%	\$65,389,315	13.28%
Total Student Fees:	\$127,199,425	78.78%	\$34,253,892	21.22%	\$161,453,317	32.32%	\$139,956,625	80.32%	\$34,298,183	19.68%	\$174,254,808	35.39%
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%	\$24,561,590	100.00%	\$24,561,590	4.92%	\$0	0.00%	\$21,000,000	100.00%	\$21,000,000	4.26%
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%	\$27,231,839	100.00%	\$27,231,839	5.45%	\$0	0.00%	\$28,794,297	100.00%	\$28,794,297	5.85%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$48,792,950	100.00%	\$48,792,950	9.77%	\$0	0.00%	\$50,690,690	100.00%	\$50,690,690	10.29%
Endowment Income	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Gifts, Grants, and Contracts	\$0	0.00%	\$40,700,000	100.00%	\$40,700,000	8.15%	\$0	0.00%	\$33,000,000	100.00%	\$33,000,000	6.70%
Other Self-Generated Funds	\$12,740,100	33.01%	\$25,850,000	66.99%	\$38,590,100	7.72%	\$10,982,900	40.13%	\$16,386,000	59.87%	\$27,368,900	5.56%
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	\$139,939,525	41.00%	\$201,390,271	59.00%	\$341,329,796	68.32%	\$150,939,525	45.04%	\$184,169,170	54.96%	\$335,108,695	68.05%
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%	\$33,000,000	100.00%	\$33,000,000	6.61%	\$0	0.00%	\$39,000,000	100.00%	\$39,000,000	7.92%
Other	\$0	0.00%	\$45,747,474	100.00%	\$45,747,474	9.16%	\$0	0.00%	\$40,000,000	100.00%	\$40,000,000	8.12%
Total Federal Funds	\$0	0.00%	\$78,747,474	100.00%	\$78,747,474	15.76%	\$0	0.00%	\$79,000,000	100.00%	\$79,000,000	16.04%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$219,440,232	43.93%	\$280,137,745	56.07%	\$499,577,977	100.00%	\$229,279,126	46.56%	\$263,169,170	53.44%	\$492,448,296	100.00%

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

Institution: University of Louisiana at Lafayette

Source:	ACTUAL 2024-2025						BUDGETED 2025-2026					
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	\$76,237,160	100.00%	\$0	0.00%	\$76,237,160	15.83%	\$75,528,393	100.00%	\$0	0.00%	\$75,528,393	15.34%
General Fund - Restoration Amount	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Statutory Dedicated	\$2,878,863	100.00%	\$0	0.00%	\$2,878,863	100.00%	\$2,626,208	100.00%	\$0	0.00%	\$2,626,208	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)	\$2,378,863	100.00%	\$0	0.00%	\$2,378,863	0.49%	\$2,626,208	100.00%	\$0	0.00%	\$2,626,208	0.53%
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	\$500,000	100.00%	\$0	0.00%	\$500,000	100.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Power-based Violence and Campus Safety Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Postsecondary Inclusive Education Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
HIED Campus Revitalization Fund	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Criminal Justice and First Responder 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	\$79,116,023	100.00%	\$0	0.00%	\$79,116,023	16.43%	\$78,154,601	100.00%	\$0	0.00%	\$78,154,601	15.87%
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:	\$82,026,487	94.21%	\$5,039,740	5.79%	\$87,066,227	18.08%	\$94,807,175	94.91%	\$5,080,300	5.09%	\$99,887,475	20.28%
Non-Resident Fees:	\$4,395,560	100.00%	\$0	0.00%	\$4,395,560	0.91%	\$4,468,373	100.00%	\$0	0.00%	\$4,468,373	0.91%
Academic Excellence Fee:	\$2,968,858	100.00%	\$0	0.00%	\$2,968,858	0.62%	\$2,993,064	100.00%	\$0	0.00%	\$2,993,064	0.61%
Operational Fee:	\$1,503,687	100.00%	\$0	0.00%	\$1,503,687	0.31%	\$1,516,581	100.00%	\$0	0.00%	\$1,516,581	0.31%
Student Athletic Fees	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%	\$0	0.00%
Other Total	\$36,826,771	56.72%	\$28,099,081	43.28%	\$64,925,852	13.48%	\$36,171,432	55.32%	\$29,217,883	44.68%	\$65,389,315	13.28%
Total Student Fees:	\$127,721,363	79.40%	\$33,138,821	20.60%	\$160,860,184	33.41%	\$139,956,625	80.32%	\$34,298,183	19.68%	\$174,254,808	35.39%
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%	\$21,194,376	100.00%	\$21,194,376	4.40%	\$0	0.00%	\$21,000,000	100.00%	\$21,000,000	4.26%
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%	\$27,536,635	100.00%	\$27,536,635	5.72%	\$0	0.00%	\$28,794,297	100.00%	\$28,794,297	5.85%
Auxiliaries (Excluding Athletics)	\$0	0.00%	\$52,141,491	100.00%	\$52,141,491	10.83%	\$0	0.00%	\$50,690,690	100.00%	\$50,690,690	10.29%
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%	\$32,640,070	100.00%	\$32,640,070	6.78%	\$0	0.00%	\$33,000,000	100.00%	\$33,000,000	6.70%
Other Self-Generated Funds	\$12,218,162	42.80%	\$16,327,299	57.20%	\$28,545,461	5.93%	\$10,982,900	40.13%	\$16,386,000	59.87%	\$27,368,900	5.56%
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	\$139,939,525	43.34%	\$182,978,692	56.66%	\$322,918,217	67.06%	\$150,939,525	45.04%	\$184,169,170	54.96%	\$335,108,695	68.05%
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%	\$38,918,498	100.00%	\$38,918,498	8.08%	\$0	0.00%	\$39,000,000	100.00%	\$39,000,000	7.92%
Other	\$0	0.00%	\$40,381,534	100.00%	\$40,381,534	8.39%	\$0	0.00%	\$40,000,000	100.00%	\$40,000,000	8.12%
Total Federal Funds	\$0	0.00%	\$79,300,032	100.00%	\$79,300,032	16.47%	\$0	0.00%	\$79,000,000	100.00%	\$79,000,000	16.04%
Interim Emergency Board	\$0	0.00%										
Total Revenues	\$219,240,548	45.53%	\$262,278,724	54.47%	\$481,519,272	100.00%	\$229,279,126	46.56%	\$263,169,170	53.44%	\$492,448,296	100.00%

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

Institution: University of Louisiana at Lafayette

Source:	ACTUAL 2024-2025		BUDGETED 2024-2025		BUDGETED 2025-2026	
	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	\$679,638	\$0	\$666,600	\$0	\$676,700
Building Use Fee	\$0	\$271,739	\$0	\$280,000	\$0	\$272,700
Building Use Fee - Act 426	\$0	\$1,157,819	\$0	\$1,140,000	\$0	\$1,161,500
Student Services Fee	\$0	\$0	\$0	\$0	\$0	\$0
Technology Fee	\$0	\$1,672,068	\$0	\$1,616,000	\$0	\$1,686,700
Energy Surcharge	\$0	\$3,428,276	\$0	\$2,848,200	\$0	\$3,454,200
University Self-Assessed Fees	\$36,620,061	\$6,736,564	\$37,407,476	\$7,028,000	\$35,966,432	\$7,788,883
Student Self-Assessed Fees	\$0	\$9,163,462	\$0	\$8,719,800	\$0	\$9,241,500
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		\$1,371,567		\$1,300,000		\$1,370,000
2. E learning fee		\$3,137,372		\$3,020,000		\$3,130,000
3. On-line payment fee		\$8,611		\$13,600		\$8,600
4. Honors program fee		\$36,076		\$40,000		\$30,000
5. Extended orientation fee		\$12,600		\$9,700		\$12,600
6. Application fees	\$206,710	\$14,770	\$175,000	\$18,000	\$205,000	\$14,000
7. Lab fees		\$37,193		\$30,000		\$30,000
8. Housing activity fee		\$139,593		\$130,000		\$130,000
9. Senior class fee		\$61,044		\$60,000		\$60,000
10. Graduate enhancement fee		\$27,113		\$20,000		\$20,000
11. Insurance fee for Intensive English students		\$9,758		\$7,000		\$9,000
12. Community living fee		\$11,970		\$10,000		\$10,000
13. Nursing continuing educ fee						
14. Greek Guide fee		\$37,520		\$30,000		\$30,000
15. Intensive English program fee		\$82,800		\$60,000		\$80,000
16. Opt-in services		\$1,528		\$1,100		\$1,500
17.						
18.						
19.						
Total All Other Student Fees	\$206,710	\$4,989,515	\$175,000	\$4,749,400	\$205,000	\$4,935,700
Total Student Fees	\$36,826,771	\$28,099,081	\$37,582,476	\$27,048,000	\$36,171,432	\$29,217,883
Other Self-Generated Funds						
1. Sales and services	\$221,296	\$110,294	\$174,100	\$150,000	\$214,900	\$111,000
2. Other operating revenues	\$11,996,866	\$15,953,501	\$12,566,000	\$25,000,000	\$10,768,000	\$16,000,000
3. Net investment income		\$263,504		\$700,000		\$275,000
4. COVID-19 revenue loss reimbursements						
5. Nongovernmental gifts and grants						
6.						
Total Other Self-Generated Funds	\$12,218,162	\$16,327,299	\$12,740,100	\$25,850,000	\$10,982,900	\$16,386,000
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$65,561,551	\$65,591,068	\$69,107,134	\$3,516,066
Other Compensation	\$140,157	\$128,525	\$125,000	(\$3,525)
Related Benefits	\$19,833,935	\$21,004,740	\$21,072,936	\$68,196
Total Personal Services	\$85,535,643	\$86,724,333	\$90,305,070	\$3,580,737
Travel	\$151,092	\$139,836	\$177,881	\$38,045
Operating Services	\$770,771	\$859,637	\$908,511	\$48,874
Supplies	\$222,738	\$415,083	\$503,023	\$87,940
Total Operating Expenses	\$1,144,601	\$1,414,556	\$1,589,415	\$174,859
Professional Services	\$295,801	\$166,787	\$166,787	\$0
Other Charges	\$764,704	\$794,038	\$794,038	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,060,505	\$960,825	\$960,825	\$0
General Acquisitions	\$128,004	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$128,004	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$87,868,753	\$89,099,714	\$92,855,310	\$3,755,596
Function: Research	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$10,957,184	\$11,517,446	\$11,760,853	\$243,407
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$2,805,276	\$2,830,868	\$2,764,424	(\$66,444)
Total Personal Services	\$13,762,460	\$14,348,314	\$14,525,277	\$176,963
Travel	\$0	\$2,500	\$2,500	\$0
Operating Services	\$1,019	\$13,348	\$13,442	\$94
Supplies	\$100	\$14,939	\$15,341	\$402
Total Operating Expenses	\$1,119	\$30,787	\$31,283	\$496
Professional Services	\$0	\$2,000	\$2,000	\$0
Other Charges	\$2,900,000	\$2,900,000	\$2,000,000	(\$900,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$2,900,000	\$2,902,000	\$2,002,000	(\$900,000)
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$16,663,579	\$17,281,101	\$16,558,560	(\$722,541)
Function: Public Service	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$12,607,282	\$12,182,282	\$14,346,808	\$2,164,526
Other Compensation	\$153,967	\$201,000	\$193,500	(\$7,500)
Related Benefits	\$5,317,428	\$5,320,157	\$5,860,796	\$540,639
Total Personal Services	\$18,078,677	\$17,703,439	\$20,401,104	\$2,697,665
Travel	\$57,268	\$45,403	\$115,835	\$70,432
Operating Services	\$1,042,960	\$3,496,614	\$2,997,956	(\$498,658)
Supplies	\$260,874	\$281,313	\$434,713	\$153,400
Total Operating Expenses	\$1,361,102	\$3,823,330	\$3,548,504	(\$274,826)
Professional Services	\$42,151	\$21,350	\$18,850	(\$2,500)
Other Charges	\$13,746	\$160,575	\$24,575	(\$136,000)
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$55,897	\$181,925	\$43,425	(\$138,500)
General Acquisitions	\$97,325	\$180,000	\$90,000	(\$90,000)
Library Acquisitions	\$60,671	\$50,000	\$50,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$157,996	\$230,000	\$140,000	(\$90,000)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$19,653,672	\$21,938,694	\$24,133,033	\$2,194,339
Function: Student Services	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$6,279,452	\$6,265,602	\$6,429,988	\$164,386
Other Compensation	\$630,980	\$972,336	\$874,336	(\$98,000)
Related Benefits	\$2,660,072	\$2,663,394	\$2,965,318	\$301,924
Total Personal Services	\$9,570,504	\$9,901,332	\$10,269,642	\$368,310
Travel	\$111,781	\$47,526	\$67,459	\$19,933
Operating Services	\$870,719	\$620,310	\$746,599	\$126,289
Supplies	\$180,789	\$164,149	\$233,189	\$69,040
Total Operating Expenses	\$1,163,289	\$831,985	\$1,047,247	\$215,262
Professional Services	\$21,753	\$158,930	\$162,180	\$3,250
Other Charges	\$80,400	\$77,500	\$106,500	\$29,000
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$102,153	\$236,430	\$268,680	\$32,250
General Acquisitions	\$166,017	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$166,017	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$11,001,963	\$10,969,747	\$11,585,569	\$615,822
Function: Institutional Support	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$20,884,293	\$20,270,581	\$19,653,239	(\$617,342)
Other Compensation	\$90,416	\$288,310	\$214,810	(\$73,500)
Related Benefits	\$9,094,550	\$9,088,970	\$9,213,072	\$124,102
Total Personal Services	\$30,069,259	\$29,647,861	\$29,081,121	(\$566,740)
Travel	\$115,812	\$43,760	\$85,378	\$41,618
Operating Services	\$4,926,512	\$3,982,851	\$6,089,130	\$2,106,279
Supplies	\$451,018	\$580,479	\$729,766	\$149,287
Total Operating Expenses	\$5,493,342	\$4,607,090	\$6,904,274	\$2,297,184
Professional Services	\$675,497	\$343,360	\$167,839	(\$175,521)
Other Charges	\$683,605	\$34,100	\$48,404	\$14,304
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0
Total Other Charges	\$1,359,102	\$377,460	\$216,243	(\$161,217)
General Acquisitions	\$337,714	\$161,426	\$212,621	\$51,195
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$337,714	\$161,426	\$212,621	\$51,195
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$37,259,417	\$34,793,837	\$36,414,259	\$1,620,422

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

Institution: University of Louisiana at Lafayette

Function: Scholarships And Fellowships	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
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	\$23,124,642	\$22,383,383	\$24,081,895	\$1,698,512
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$23,124,642	\$22,383,383	\$24,081,895	\$1,698,512
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	\$23,124,642	\$22,383,383	\$24,081,895	\$1,698,512
Function: Operation And Maintenance	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$5,020,248	\$4,993,447	\$5,378,478	\$385,031
Other Compensation	\$129,984	\$150,000	\$130,886	(\$19,114)
Related Benefits	\$2,601,665	\$2,720,228	\$2,867,991	\$147,763
Total Personal Services	\$7,751,897	\$7,863,675	\$8,377,355	\$513,680
Travel	\$2,996	\$1,000	\$1,000	\$0
Operating Services	\$14,623,333	\$13,839,165	\$13,838,497	(\$668)
Supplies	\$406,534	\$483,169	\$651,081	\$167,912
Total Operating Expenses	\$15,032,863	\$14,323,334	\$14,490,578	\$167,244
Professional Services	\$27,268	\$0	\$0	\$0
Other Charges	\$2,295	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$29,563	\$0	\$0	\$0
General Acquisitions	\$72,285	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$72,285	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$22,886,608	\$22,187,009	\$22,867,933	\$680,924
Total E&G Expenditures	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$121,310,010	\$120,820,426	\$126,676,500	\$5,856,074
Other Compensation	\$1,145,504	\$1,740,171	\$1,538,532	(\$201,639)
Related Benefits	\$42,312,926	\$43,628,357	\$44,744,537	\$1,116,180
Total Personal Services	\$164,768,440	\$166,188,954	\$172,959,569	\$6,770,615
Travel	\$438,949	\$280,025	\$450,053	\$170,028
Operating Services	\$22,235,314	\$22,811,925	\$24,594,135	\$1,782,210
Supplies	\$1,522,053	\$1,939,132	\$2,567,113	\$627,981
Total Operating Expenses	\$24,196,316	\$25,031,082	\$27,611,301	\$2,580,219
Professional Services	\$1,062,470	\$692,427	\$517,656	(\$174,771)
Other Charges	\$27,754,392	\$26,534,596	\$27,240,412	\$705,816
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$28,816,862	\$27,227,023	\$27,758,068	\$531,045
General Acquisitions	\$801,345	\$341,426	\$302,621	(\$38,805)
Library Acquisitions	\$60,671	\$50,000	\$50,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$862,016	\$391,426	\$352,621	(\$38,805)
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$218,643,634	\$218,838,485	\$228,681,559	\$9,843,074

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

Institution: University of Louisiana at Lafayette

Hospitals	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Transfers	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$596,914	\$601,747	\$597,567	(\$4,180)
Total Other Charges	\$596,914	\$601,747	\$597,567	(\$4,180)
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	\$596,914	\$601,747	\$597,567	(\$4,180)
Athletics	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: University of Louisiana at Lafayette

Other	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
Total Operating Expenses	\$0	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$0	\$0	\$0	\$0
Total Other Charges	\$0	\$0	\$0	\$0
General Acquisitions	\$0	\$0	\$0	\$0
Library Acquisitions	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$0	\$0	\$0	\$0
Unallotted	\$0	\$0	\$0	\$0
Function Total	\$0	\$0	\$0	\$0
Total Expenditures	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26	2025-26 +/- 2024-25
Salaries	\$121,310,010	\$120,820,426	\$126,676,500	\$5,856,074
Other Compensation	\$1,145,504	\$1,740,171	\$1,538,532	(\$201,639)
Related Benefits	\$42,312,926	\$43,628,357	\$44,744,537	\$1,116,180
Total Personal Services	\$164,768,440	\$166,188,954	\$172,959,569	\$6,770,615
Travel	\$438,949	\$280,025	\$450,053	\$170,028
Operating Services	\$22,235,314	\$22,811,925	\$24,594,135	\$1,782,210
Supplies	\$1,522,053	\$1,939,132	\$2,567,113	\$627,981
Total Operating Expenses	\$24,196,316	\$25,031,082	\$27,611,301	\$2,580,219
Professional Services	\$1,062,470	\$692,427	\$517,656	(\$174,771)
Other Charges	\$27,754,392	\$26,534,596	\$27,240,412	\$705,816
Debt Services	\$0	\$0	\$0	\$0
Interagency Tranfers	\$596,914	\$601,747	\$597,567	(\$4,180)
Total Other Charges	\$29,413,776	\$27,828,770	\$28,355,635	\$526,865
General Acquisitions	\$801,345	\$341,426	\$302,621	(\$38,805)
Library Acquisitions	\$60,671	\$50,000	\$50,000	\$0
Major Repairs	\$0	\$0	\$0	\$0
Total Acquisitions and Major Repairs	\$862,016	\$391,426	\$352,621	(\$38,805)
Unallotted	\$0	\$0	\$0	\$0
Total	\$219,240,548	\$219,440,232	\$229,279,126	\$9,838,894

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
1050	Office of 1st Year Experience	Salaries	44,000	44,000	44,000	0
		Related benefits	9,825	9,825	9,583	(242)
Dept Total			53,825	53,825	53,583	(242)
1051	UNIV 100	Salaries	471,142	508,452	520,052	11,600
		Related benefits	111,582	150,980	141,250	(9,730)
		Operating services	0	0	0	0
Dept Total			582,724	659,432	661,302	1,870
1052	The Learning Center	Salaries	118,004	118,314	118,314	0
		Other comp	30,169	39,000	39,000	0
		Related benefits	35,516	35,987	35,286	(701)
		Operating services	2,272	3,144	3,144	0
		Supplies	1,900	800	800	0
Dept Total			187,861	197,245	196,544	(701)
2012	Faculty and Staff Orientation	Travel	0	0	0	0
		Operating services	0	1,500	1,500	0
		Supplies	150	500	500	0
		Professional services	0	4,000	4,000	0
		Other charges	1,189	1,400	1,400	0
Dept Total			1,339	7,400	7,400	0
201401	Eminent Scholar in Computer Science	Salaries	27,968	12,339	12,339	0
		Related benefits	6,572	2,906	2,816	(90)
		Travel	0	20,000	20,000	0
Dept Total			34,540	35,245	35,155	(90)
2032	Distance Learning	Salaries	90,480	90,480	90,480	0
		Related benefits	25,081	25,285	24,790	(495)
		Travel	0	2,164	2,164	0
		Operating services	9,304	6,750	6,750	0
		Supplies	2,026	2,200	2,200	0
		Professional services	0	10,590	10,590	0
Dept Total			126,891	137,469	136,974	(495)
2033	Academic Program Accreditation	Salaries	0	0	0	0
		Related benefits	0	0	0	0
		Travel	0	6,750	6,750	0
		Operating services	72,537	8,000	8,000	0
		Supplies	0	18,500	18,500	0
		Professional services	990	55,500	55,500	0
		Other charges	196	0	0	0
Dept Total			73,723	88,750	88,750	0
2034	Online Degree Programs	Operating services	182,093	0	0	0
		Professional services	163,883	0	0	0
Dept Total			345,976	0	0	0
2051	Doctoral Colloquium Fund	Operating services	0	1,302	1,302	0
		Supplies	0	1,545	1,545	0
		Professional services	0	15,235	15,235	0
		Other charges	0	0	0	0
Dept Total			0	18,082	18,082	0
2052	Minority Fellow	Travel	7,166	14,000	14,000	0

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DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
		Dept Total	7,166	14,000	14,000	0
20570	Graduate Assistantship Stipends	Salaries	9,877,115	10,650,200	10,836,200	186,000
		Related benefits	0	0	0	0
		Dept Total	9,877,115	10,650,200	10,836,200	186,000
20580	Graduate Assistantship Fees	Salaries	5,319,475	6,071,465	6,916,292	844,827
		Dept Total	5,319,475	6,071,465	6,916,292	844,827
2101	College of Arts Enhancement Fds	Travel	1,205	2,215	2,215	0
		Operating services	0	1,442	1,442	0
		Supplies	27	2,575	2,575	0
		Other charges	2,500	0	0	0
		Dept Total	3,732	6,232	6,232	0
2110	School of Architecture/Design	Salaries	1,692,355	1,697,564	1,669,510	(28,054)
		Related benefits	499,279	625,420	610,492	(14,928)
		Travel	2,604	4,145	4,145	0
		Operating services	7,676	12,170	12,170	0
		Supplies	6,213	6,279	6,279	0
		Professional services	3,000	3,238	3,238	0
		Other charges	379	0	0	0
		All other acquisitions	39,161	0	0	0
		Dept Total	2,250,667	2,348,816	2,305,834	(42,982)
2120	Music	Salaries	1,775,408	1,807,699	1,845,432	37,733
		Other comp	6,791	0	0	0
		Related benefits	605,968	727,113	710,683	(16,430)
		Travel	2,785	1,657	1,657	0
		Operating services	15,042	13,739	13,739	0
		Supplies	8,872	8,476	8,476	0
		Professional services	3,275	1,200	1,200	0
		Other charges	0	0	0	0
		All other acquisitions	6,837	0	0	0
		Dept Total	2,424,978	2,559,884	2,581,187	21,303
21201	School of Music Projects	Other comp	14,673	26,000	26,000	0
		Related benefits	44	377	0	(377)
		Travel	9,000	0	0	0
		Operating services	324	6,372	6,372	0
		Supplies	2,000	3,900	3,900	0
		Professional services	0	2,500	2,500	0
		Dept Total	26,041	39,149	38,772	(377)
2121	Performing Arts	Salaries	728,560	706,275	711,385	5,110
		Other comp	49	0	0	0
		Related benefits	241,968	260,145	254,987	(5,158)
		Travel	0	694	694	0
		Operating services	4,964	6,705	6,705	0
		Supplies	1,396	8,575	8,575	0
		Professional services	0	3,600	3,600	0
		Other charges	0	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total	976,937	985,994	985,946	(48)
2130	Visual Arts	Salaries	1,198,701	1,287,360	1,314,619	27,259
		Other comp	0	725	0	(725)
		Related benefits	429,453	490,744	493,717	2,973
		Travel	618	1,582	1,582	0

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DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
2130	Visual Arts	Operating services	7,567	11,380	11,380	0
		Supplies	2,246	4,412	4,412	0
		Professional services	1,000	0	0	0
Dept Total			1,639,585	1,796,203	1,825,710	29,507
2201	Business Admin Enhancemrnt Fds	Travel	0	3,147	3,147	0
		Operating services	1,710	2,060	2,060	0
		Supplies	867	197	197	0
		Other charges	634	0	0	0
		All other acquisitions	2,866	0	0	0
Dept Total			6,077	5,404	5,404	0
2202	Bus Admn Info Sys/Multi Lab	Salaries	96,353	103,320	101,669	(1,651)
		Related benefits	48,769	62,299	50,526	(11,773)
		Operating services	2,101	3,779	3,779	0
		Supplies	546	8,049	8,049	0
		Other charges	0	12,000	12,000	0
Dept Total			147,769	189,447	176,023	(13,424)
2210	Accounting	Salaries	1,246,782	1,328,275	1,334,211	5,936
		Related benefits	404,204	442,925	441,095	(1,830)
		Travel	0	1,112	1,112	0
		Operating services	5,801	5,948	5,948	0
		Supplies	3,414	2,078	2,078	0
Dept Total			1,660,201	1,780,338	1,784,444	4,106
2220	Economics & Finance	Salaries	1,749,693	2,030,689	2,041,225	10,536
		Related benefits	594,100	702,960	731,482	28,522
		Travel	0	1,803	1,803	0
		Operating services	7,114	7,681	7,681	0
		Supplies	1,274	3,023	3,023	0
		Other charges	283	0	0	0
Dept Total			2,352,464	2,746,156	2,785,214	39,058
2230	Management	Salaries	2,015,044	2,333,541	2,382,328	48,787
		Related benefits	630,670	795,263	800,713	5,450
		Travel	295	2,825	2,825	0
		Operating services	12,480	11,349	11,349	0
		Supplies	1,889	4,155	4,155	0
		Other charges	194	0	0	0
Dept Total			2,660,572	3,147,133	3,201,370	54,237
2240	Marketing	Salaries	1,031,437	1,352,015	1,402,904	50,889
		Related benefits	324,644	464,132	481,490	17,358
		Travel	0	1,488	1,488	0
		Operating services	5,628	9,142	9,142	0
		Supplies	2,179	5,856	5,856	0
		Other charges	118	0	0	0
Dept Total			1,364,006	1,832,633	1,900,880	68,247
2250	MBA Program	Salaries	430,200	405,927	430,200	24,273
		Related benefits	108,053	122,405	116,838	(5,567)
		Travel	0	315	315	0
		Operating services	3,678	3,346	3,346	0
		Supplies	674	721	721	0
Dept Total			542,605	532,714	551,420	18,706
2300	Dean of Education	All other acquisitions	5,276	0	0	0

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DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
2300		Dept Total	5,276	0	0	0
2301	College Ed Enhancement Fds	Travel	699	3,850	3,850	0
		Operating services	295	330	330	0
		Supplies	1,787	400	400	0
		Other charges	427	0	0	0
		All other acquisitions	184	0	0	0
		Dept Total	3,392	4,580	4,580	0
2302	LSUE/ULLF Elementary Educatn	Travel	3,408	7,740	7,740	0
		Operating services	0	0	0	0
		Dept Total	3,408	7,740	7,740	0
2310	Counseling	Salaries	337,686	418,610	481,462	62,852
		Related benefits	140,801	167,766	197,062	29,296
		Travel	645	750	750	0
		Operating services	3,739	3,000	3,000	0
		Supplies	680	1,000	1,000	0
		Dept Total	483,551	591,126	683,274	92,148
2320	Tchr Ed Curriculum & Instruc	Salaries	1,866,917	2,155,849	2,139,260	(16,589)
		Related benefits	694,116	875,156	896,684	21,528
		Travel	3,037	1,885	1,885	0
		Operating services	13,070	12,007	12,007	0
		Supplies	3,403	5,741	5,741	0
		Other charges	0	0	0	0
		Dept Total	2,580,543	3,050,638	3,055,577	4,939
2330	Tchr Ed Found & Leadership	Salaries	1,060,482	1,139,199	1,108,885	(30,314)
		Related benefits	321,770	389,418	390,072	654
		Travel	2,611	1,006	1,006	0
		Operating services	6,184	8,443	8,443	0
		Supplies	1,394	2,394	2,394	0
		Other charges	280	0	0	0
		All other acquisitions	152	0	0	0
		Dept Total	1,392,873	1,540,460	1,510,800	(29,660)
2331	Edfl Grad Stu/Resrch	Travel	3,011	7,575	7,575	0
		Operating services	1,105	894	894	0
		Supplies	1,498	574	574	0
		Other charges	897	0	0	0
		All other acquisitions	1,375	0	0	0
		Dept Total	7,886	9,043	9,043	0
2340	Kinesiology	Salaries	1,630,946	1,771,964	1,771,892	(72)
		Related benefits	533,543	658,689	652,942	(5,747)
		Travel	1,360	1,745	1,745	0
		Operating services	12,998	19,977	19,977	0
		Supplies	5,709	5,284	5,284	0
		Professional services	0	150	150	0
		Other charges	2,351	0	0	0
		Dept Total	2,186,907	2,457,809	2,451,990	(5,819)
2341	Athletic Training Ed Pgm	Travel	0	250	250	0
		Operating services	452	0	0	0
		Supplies	2,651	4,900	4,900	0
		Dept Total	3,103	5,150	5,150	0

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DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)	
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025	
2350	Teacher Clinical Experiences	Salaries	32,531	35,948	33,738	(2,210)	
		Related benefits	2,730	3,742	2,793	(949)	
		Travel	7,199	8,940	8,940	0	
		Operating services	1,906	5,148	5,148	0	
		Supplies	1,530	1,698	1,698	0	
		Professional services	0	0	0	0	
		Other charges	348	0	0	0	
		Dept Total		46,244	55,476	52,317	(3,159)
2390	UL Life	Salaries	138,466	191,779	182,900	(8,879)	
		Other comp	54,865	55,000	55,000	0	
		Related benefits	45,130	76,803	65,613	(11,190)	
		Travel	6,072	3,450	3,450	0	
		Operating services	2,133	1,185	1,185	0	
		Supplies	6,228	13,714	13,714	0	
		Other charges	57	1,000	1,000	0	
		All other acquisitions	3,120	0	0	0	
		Dept Total		256,071	342,931	322,862	(20,069)
		2401	College Engr Enhancement Fds	Travel	0	1,552	1,552
Operating services	8,741			21,705	21,705	0	
Supplies	22,160			34,104	34,104	0	
Professional services	0			1,354	1,354	0	
All other acquisitions	16,900			0	0	0	
Dept Total				47,801	58,715	58,715	0
2410	Chemical Engineering	Salaries	988,866	1,213,592	1,195,918	(17,674)	
		Other comp	0	0	0	0	
		Related benefits	327,487	464,891	432,349	(32,542)	
		Travel	2,987	798	798	0	
		Operating services	5,494	7,027	7,027	0	
		Supplies	6,110	7,578	7,578	0	
		Other charges	593	0	0	0	
		Dept Total		1,331,537	1,693,886	1,643,670	(50,216)
2420	Civil Engineering	Salaries	807,942	943,464	992,102	48,638	
		Related benefits	271,335	334,758	339,206	4,448	
		Travel	211	761	761	0	
		Operating services	5,647	6,703	6,703	0	
		Supplies	4,554	7,228	7,228	0	
		Other charges	0	0	0	0	
		Dept Total		1,089,689	1,292,914	1,346,000	53,086
		2430	Elect & Computer Engineering	Salaries	1,025,221	1,232,877	1,234,291
Related benefits	346,540			441,805	454,148	12,343	
Travel	0			979	979	0	
Operating services	7,392			8,623	8,623	0	
Supplies	3,468			9,299	9,299	0	
Other charges	195			0	0	0	
All other acquisitions	0			0	0	0	
Dept Total				1,382,816	1,693,583	1,707,340	13,757
2440	Engineering Technology	Salaries	885,625	1,128,889	1,096,021	(32,868)	
		Related benefits	287,397	420,799	422,401	1,602	
		Travel	813	607	607	0	
		Operating services	8,675	8,050	8,050	0	
		Supplies	2,362	8,641	8,641	0	
		Other charges	276	0	0	0	
		All other acquisitions	0	0	0	0	

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DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
2440		Dept Total	1,185,148	1,566,986	1,535,720	(31,266)
2450	Mechanical Engineering	Salaries	1,483,265	1,774,913	1,732,940	(41,973)
		Related benefits	510,284	659,705	644,236	(15,469)
		Travel	97	1,129	1,129	0
		Operating services	13,966	9,945	9,945	0
		Supplies	3,127	10,724	10,724	0
		Other charges	0	0	0	0
		All other acquisitions	1,569	0	0	0
		Dept Total	2,012,308	2,456,416	2,398,974	(57,442)
2460	Petroleum Engineering	Salaries	696,129	1,094,759	1,083,075	(11,684)
		Related benefits	263,471	433,638	440,407	6,769
		Travel	0	725	725	0
		Operating services	5,892	6,386	6,386	0
		Supplies	3,755	6,886	6,886	0
		Other charges	908	0	0	0
		Dept Total	970,155	1,542,394	1,537,479	(4,915)
2501	College Liberal Art Enhancement Fds	Salaries	628	0	0	0
		Related benefits	8	0	0	0
		Travel	4,367	3,222	3,222	0
		Operating services	3,197	2,178	2,178	0
		Supplies	2,047	4,841	4,841	0
		Professional services	500	3,000	3,000	0
		Other charges	0	0	0	0
		All other acquisitions	2,018	0	0	0
		Dept Total	12,765	13,241	13,241	0
2510	Communication	Salaries	1,128,945	1,241,076	1,251,687	10,611
		Related benefits	442,102	505,627	512,521	6,894
		Travel	150	2,187	2,187	0
		Operating services	10,025	15,027	15,027	0
		Supplies	1,682	5,549	5,549	0
		Other charges	1,037	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total	1,583,941	1,769,466	1,786,971	17,505
2520	Communicative Disorders	Salaries	1,404,040	1,348,336	1,385,987	37,651
		Related benefits	476,046	530,374	521,239	(9,135)
		Travel	0	605	605	0
		Operating services	6,955	8,436	8,436	0
		Supplies	1,038	2,456	2,456	0
		Dept Total	1,888,079	1,890,207	1,918,723	28,516
2530	Criminal Justice	Salaries	699,856	658,053	673,053	15,000
		Other comp	12,595	0	0	0
		Related benefits	210,796	267,592	260,173	(7,419)
		Travel	0	475	475	0
		Operating services	2,499	2,740	2,740	0
		Supplies	467	504	504	0
		Dept Total	926,213	929,364	936,945	7,581
2540	English	Salaries	2,073,494	2,488,353	2,370,616	(117,737)
		Other comp	636	0	0	0
		Related benefits	835,831	1,171,942	1,121,122	(50,820)
		Travel	2,467	3,857	3,857	0
		Operating services	30,984	42,160	42,160	0
		Supplies	1,190	4,874	4,874	0

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DEPT #	DEPARTMENT	Expense	ACTUAL		BUDGET		OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025	
2540	English	Professional services	500	2,000	2,000	0	
		Other charges	0	0	0	0	
		All other acquisitions	0	0	0	0	
Dept Total			2,945,102	3,713,186	3,544,629	(168,557)	
2550	History & Geography	Salaries	1,283,406	1,456,920	1,480,991	24,071	
		Related benefits	468,162	601,488	599,516	(1,972)	
		Travel	612	1,879	1,879	0	
		Operating services	8,377	20,445	20,445	0	
		Supplies	2,321	2,177	2,177	0	
		Other charges	45	0	0	0	
Dept Total			1,762,923	2,082,909	2,105,008	22,099	
2560	Modern Languages	Salaries	1,003,521	933,637	994,588	60,951	
		Related benefits	371,393	361,599	386,192	24,593	
		Travel	1,890	1,488	1,488	0	
		Operating services	10,225	10,377	10,377	0	
		Supplies	1,824	3,474	3,474	0	
		Other charges	159	0	0	0	
Dept Total			1,389,012	1,310,575	1,396,119	85,544	
2570	Political Science	Salaries	411,717	503,354	474,810	(28,544)	
		Related benefits	155,615	208,189	199,131	(9,058)	
		Travel	0	573	573	0	
		Operating services	2,847	3,953	3,953	0	
		Supplies	0	959	959	0	
Dept Total			570,179	717,028	679,426	(37,602)	
2571	Moot Court	Other comp	0	2,500	0	(2,500)	
		Related benefits	0	36	0	(36)	
		Travel	21,529	10,000	10,000	0	
		Operating services	50	1,610	1,610	0	
		Supplies	0	1,610	1,610	0	
		Other charges	812	0	0	0	
Dept Total			22,391	15,756	13,220	(2,536)	
2580	Psychology	Salaries	883,637	1,005,407	1,070,863	65,456	
		Other comp	272	0	0	0	
		Related benefits	344,639	450,085	452,156	2,071	
		Travel	200	944	944	0	
		Operating services	7,384	6,634	6,634	0	
		Supplies	381	3,385	3,385	0	
		Other charges	56	0	0	0	
		All other acquisitions	2,385	0	0	0	
Dept Total			1,238,954	1,466,455	1,533,982	67,527	
2590	Soci, Anth, Human Dev&Fam Science	Salaries	1,070,163	1,289,930	1,356,339	66,409	
		Other comp	20,848	0	0	0	
		Related benefits	332,653	502,376	499,725	(2,651)	
		Travel	1,045	1,251	1,251	0	
		Operating services	9,822	8,962	8,962	0	
		Supplies	3,320	6,144	6,144	0	
		Other charges	0	0	0	0	
Dept Total			1,437,851	1,808,663	1,872,421	63,758	
2601	College Nursing Enhancement Fds	Travel	1,251	875	875	0	
		Operating services	1,700	412	412	0	
		Supplies	1,737	1,545	1,545	0	
		Professional services	0	2,500	2,500	0	

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INSTRUCTION

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
2601	College Nursing Enhancement Fds	Other charges	0	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total	4,688	5,332	5,332	0
2602	Learning Resource Center	Operating services	6,103	3,103	3,103	0
		Supplies	6,057	9,289	9,289	0
		Dept Total	12,160	12,392	12,392	0
2610	Nursing	Salaries	3,412,632	4,469,808	4,388,754	(81,054)
		Other comp	0	0	0	0
		Related benefits	1,177,693	1,632,418	1,626,413	(6,005)
		Travel	15,440	5,220	5,220	0
		Operating services	24,833	20,475	20,475	0
		Supplies	3,046	4,259	4,259	0
		Professional services	0	20,100	20,100	0
		Other charges	37	0	0	0
		Dept Total	4,633,681	6,152,280	6,065,221	(87,059)
2620	Health Sciences	Salaries	915,013	1,009,659	1,160,313	150,654
		Related benefits	289,296	382,644	446,406	63,762
		Travel	3,232	2,143	2,143	0
		Operating services	6,652	12,736	12,736	0
		Supplies	6,342	7,048	7,048	0
		Professional services	1,000	7,252	7,252	0
		Other charges	985	0	0	0
		All other acquisitions	1,375	0	0	0
		Dept Total	1,223,895	1,421,482	1,635,898	214,416
2701	College Science Enhancement Fds	Travel	1,712	2,875	2,875	0
		Operating services	375	2,575	2,575	0
		Supplies	651	3,605	3,605	0
		Professional services	0	2,500	2,500	0
		Other charges	1,105	0	0	0
		All other acquisitions	3,945	0	0	0
Dept Total	7,788	11,555	11,555	0		
2710	Biology	Salaries	1,805,591	2,401,434	2,246,358	(155,076)
		Related benefits	749,028	1,014,841	959,539	(55,302)
		Travel	1,062	3,649	3,649	0
		Operating services	81,687	109,814	109,814	0
		Supplies	21,090	58,147	58,147	0
		Professional services	1,086	0	0	0
		Other charges	185	0	0	0
		All other acquisitions	31,977	0	0	0
		Dept Total	2,691,706	3,587,885	3,377,507	(210,378)
2720	Chemistry	Salaries	1,008,515	1,050,740	1,087,190	36,450
		Related benefits	371,863	421,216	422,947	1,731
		Travel	930	1,657	1,657	0
		Operating services	20,574	19,334	19,334	0
		Supplies	20,260	47,900	47,900	0
		Professional services	0	0	0	0
		Other charges	521	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total	1,422,663	1,540,847	1,579,028	38,181
2730	Mathematics	Salaries	2,171,909	2,757,891	2,844,483	86,592
		Related benefits	754,329	1,057,515	1,071,195	13,680
		Travel	2,655	4,275	4,275	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
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INSTRUCTION

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
2730	Mathematics	Operating services	32,888	36,532	36,532	0
		Supplies	1,380	8,062	8,062	0
		Other charges	0	0	0	0
Dept Total			2,963,161	3,864,275	3,964,547	100,272
2740	Physics	Salaries	574,930	694,442	751,056	56,614
		Related benefits	204,815	289,543	266,359	(23,184)
		Travel	1,408	1,587	1,587	0
		Operating services	8,884	10,526	10,526	0
		Supplies	4,995	9,443	9,443	0
		Professional services	0	0	0	0
		Other charges	605	0	0	0
		All other acquisitions	4,098	0	0	0
Dept Total			799,735	1,005,541	1,038,971	33,430
2750	Cntr Fr Adv Computer Study	Salaries	0	0	(98,035)	(98,035)
		Related benefits	0	0	(22,371)	(22,371)
	Sch of Computing & Informatics	Salaries	568,301	714,090	885,735	171,645
		Related benefits	185,164	247,381	300,631	53,250
Dept Total			753,465	961,471	1,065,960	104,489
2751	Computer Science	Salaries	319,076	367,176	358,185	(8,991)
		Related benefits	116,888	141,933	135,284	(6,649)
		Travel	300	1,757	1,757	0
		Operating services	7,960	22,646	22,646	0
		Supplies	2,460	4,975	4,975	0
		Professional services	440	0	0	0
		Other charges	5,107	0	0	0
		All other acquisitions	676	0	0	0
Dept Total			452,907	538,487	522,847	(15,640)
2752	Cntr Fr Adv Computer Study	Salaries	467,637	1,268,683	1,065,394	(203,289)
		Related benefits	192,989	493,070	401,226	(91,844)
		Travel	31,357	6,890	6,890	0
		Operating services	16,937	78,574	78,574	0
		Supplies	21,311	20,129	20,129	0
		Professional services	0	0	0	0
		Other charges	701	0	0	0
		All other acquisitions	4,090	0	0	0
Dept Total			735,022	1,867,346	1,572,213	(295,133)
2753	Informatics	Salaries	401,316	399,990	508,724	108,734
		Other comp	(741)	0	0	0
		Related benefits	129,016	136,591	171,250	34,659
		Travel	1,582	1,800	1,800	0
		Operating services	6,581	19,855	19,855	0
		Supplies	804	11,545	11,545	0
		Professional services	0	0	0	0
		Other charges	651	0	0	0
Dept Total			539,209	569,781	713,174	143,393
27531	UNIV 200	Salaries	152,095	155,081	101,184	(53,897)
		Related benefits	59,567	68,231	48,986	(19,245)
Dept Total			211,662	223,312	150,170	(73,142)
2760	School of Geosciences	Salaries	1,056,826	1,289,267	1,334,673	45,406
		Related benefits	385,889	498,179	494,875	(3,304)
		Travel	2,080	1,565	1,565	0

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INSTRUCTION

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
2760	School of Geosciences	Operating services	9,187	22,242	22,242	0
		Supplies	9,151	9,161	9,161	0
		Professional services	327	218	218	0
		Other charges	323	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total		1,463,783	1,820,632	1,862,734
2802	General Studies	Salaries	9,600	7,200	9,600	2,400
		Related benefits	2,151	1,695	1,867	172
		Operating services	0	62,900	62,900	0
		Professional services	0	30,000	30,000	0
		Dept Total		11,751	101,795	104,367
2810	Honors Program	Salaries	207,673	267,847	281,801	13,954
		Other comp	0	300	0	(300)
		Related benefits	68,156	124,081	118,326	(5,755)
		Travel	0	150	150	0
		Operating services	2,768	2,980	2,980	0
		Supplies	426	2,000	2,000	0
		Other charges	0	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total		279,023	397,358	405,257
6101	Special Academic Projects	Salaries	15,000	435,000	465,000	30,000
		Other comp	0	5,000	5,000	0
		Related benefits	3,383	14,426	14,606	180
		Travel	0	1,354	1,354	0
		Operating services	0	69,200	69,200	0
		Supplies	0	40,691	40,691	0
		Professional services	22,500	1,850	1,850	0
		Other charges	698,238	698,238	698,238	0
		Dept Total		739,121	1,265,759	1,295,939
6106	Summer Salaries	Salaries	1,803,365	1,857,100	1,884,400	27,300
		Related benefits	419,857	433,927	414,358	(19,569)
		Dept Total		2,223,222	2,291,027	2,298,758
610601	Summer Intersession Salaries	Salaries	55,550	57,050	55,550	(1,500)
		Related benefits	12,652	13,435	12,676	(759)
		Dept Total		68,202	70,485	68,226
610602	Winter Intersession Salaries	Salaries	26,400	29,400	29,400	0
		Related benefits	6,017	6,923	6,709	(214)
		Dept Total		32,417	36,323	36,109
6107	Sabbatical Leaves	Salaries	834,923	899,620	1,107,465	207,845
		Related benefits	363,102	205,175	246,307	41,132
		Dept Total		1,198,025	1,104,795	1,353,772
6108	Retirement & Group Ins	Related benefits	2,860,936	2,896,824	2,965,462	68,638
		Dept Total		2,860,936	2,896,824	2,965,462
6116	Faculty & Staff Recruiting	Travel	0	0	0	0
		Operating services	9,894	10,000	10,000	0
		Supplies	0	0	0	0
		Professional services	97,300	0	0	0
		Other charges	42,312	81,400	81,400	0

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INSTRUCTION

DEPT #	DEPARTMENT	Expense	ACTUAL 2024-2025	BUDGET 2024-2025	BUDGET 2025-2026	OVER (UNDER) BUDGETED 2024-2025
6116		Dept Total	149,506	91,400	91,400	0
9240	Crawfish	Salaries	40,212	75,836	77,438	1,602
		Related benefits	23,567	51,775	53,033	1,258
		Travel	0	156	156	0
		Operating services	3,403	6,973	6,973	0
		Supplies	2,669	5,164	5,164	0
		Dept Total	69,851	139,904	142,764	2,860
9550	Graduate Student Waivers	Salaries	888,787	0	0	0
		Dept Total	888,787	0	0	0
999701	Frozen Positions-INSTR	Salaries	0	(1,307,216)	(165,856)	1,141,360
		Related benefits	0	(62,395)	(112,437)	(50,042)
		Dept Total	0	(1,369,611)	(278,293)	1,091,318
999901	Contingency Acct-INSTR	Salaries	0	(7,883,854)	(7,154,256)	729,598
		Related benefits	0	(3,509,932)	(3,366,147)	143,785
		Travel	0	(30,237)	7,808	38,045
		Operating services	0	(8,994)	39,880	48,874
		Supplies	0	(65,859)	22,081	87,940
		Professional services	0	0	0	0
		Other charges	0	0	0	0
		Dept Total	0	(11,498,876)	(10,450,634)	1,048,242
Grand Total			87,868,753	89,099,714	92,855,310	3,755,596

UNIVERSITY OF LOUISIANA AT LAFAYETTE
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RESEARCH

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
2060	Library Director	Salaries	28,121	28,121	28,121	0
		Related benefits	6,386	6,411	6,237	(174)
		Dept Total	34,507	34,532	34,358	(174)
2061	Library	Salaries	94,157	88,172	94,693	6,521
		Related benefits	21,621	20,028	20,962	934
		Dept Total	115,778	108,200	115,655	7,455
2110	School of Architecture/Design	Salaries	121,796	174,512	272,897	98,385
		Related benefits	31,023	39,978	59,473	19,495
		Dept Total	152,819	214,490	332,370	117,880
2120	Music	Salaries	191,062	232,188	224,731	(7,457)
		Related benefits	46,117	53,148	49,795	(3,353)
		Dept Total	237,179	285,336	274,526	(10,810)
2121	Performing Arts	Salaries	37,029	36,208	36,908	700
		Related benefits	9,043	8,158	8,039	(119)
		Dept Total	46,072	44,366	44,947	581
2130	Visual Arts	Salaries	164,876	175,655	180,935	5,280
		Related benefits	40,264	40,371	40,401	30
		Dept Total	205,140	216,026	221,336	5,310
2210	Accounting	Salaries	275,774	268,539	269,289	750
		Related benefits	66,121	61,810	60,205	(1,605)
		Dept Total	341,895	330,349	329,494	(855)
2220	Economics & Finance	Salaries	443,051	442,943	454,943	12,000
		Related benefits	111,577	103,106	102,588	(518)
		Dept Total	554,628	546,049	557,531	11,482
2230	Management	Salaries	344,382	359,582	387,782	28,200
		Related benefits	88,909	81,897	86,017	4,120
		Dept Total	433,291	441,479	473,799	32,320
2240	Marketing	Salaries	226,556	268,685	232,981	(35,704)
		Related benefits	61,118	62,417	52,715	(9,702)
		Dept Total	287,674	331,102	285,696	(45,406)
2310	Counseling	Salaries	129,105	54,589	69,589	15,000
		Related benefits	34,176	12,313	15,156	2,843
		Dept Total	163,281	66,902	84,745	17,843
2320	Tchr Ed Curriculum & Instruc	Salaries	394,869	397,074	394,253	(2,821)
		Related benefits	96,577	92,499	87,449	(5,050)
		Dept Total	491,446	489,573	481,702	(7,871)
2330	Tchr Ed Found & Leadership	Salaries	196,632	201,626	196,291	(5,335)
		Related benefits	48,584	43,905	43,716	(189)
		Dept Total	245,216	245,531	240,007	(5,524)
2340	Kinesiology	Salaries	151,494	167,239	174,566	7,327

UNIVERSITY OF LOUISIANA AT LAFAYETTE
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DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
2340	Kinesiology	Related benefits	36,395	38,027	38,667	640
		Dept Total	187,889	205,266	213,233	7,967
2410	Chemical Engineering	Salaries	364,468	425,157	384,516	(40,641)
		Related benefits	85,415	99,330	85,929	(13,401)
		Dept Total	449,883	524,487	470,445	(54,042)
2420	Civil Engineering	Salaries	351,552	412,558	419,169	6,611
		Related benefits	86,979	94,343	93,256	(1,087)
		Dept Total	438,531	506,901	512,425	5,524
2430	Elect & Computer Engineering	Salaries	221,846	247,123	247,123	0
		Related benefits	51,785	56,574	54,399	(2,175)
		Dept Total	273,631	303,697	301,522	(2,175)
2440	Engineering Technology	Salaries	12,350	12,350	57,350	45,000
		Related benefits	3,265	2,908	13,088	10,180
		Dept Total	15,615	15,258	70,438	55,180
2450	Mechanical Engineering	Salaries	537,230	537,230	584,980	47,750
		Related benefits	115,629	123,422	123,304	(118)
		Dept Total	652,859	660,652	708,284	47,632
2460	Petroleum Engineering	Salaries	300,333	300,333	300,333	0
		Related benefits	68,910	69,465	66,645	(2,820)
		Dept Total	369,243	369,798	366,978	(2,820)
2500	Dean of Liberal Arts	Salaries	0	0	0	0
		Related benefits	0	0	0	0
		Dept Total	0	0	0	0
2510	Communication	Salaries	247,416	250,297	252,047	1,750
		Related benefits	64,621	57,598	56,350	(1,248)
		Dept Total	312,037	307,895	308,397	502
2520	Communicative Disorders	Salaries	309,980	402,375	407,656	5,281
		Related benefits	74,402	91,858	90,120	(1,738)
		Dept Total	384,382	494,233	497,776	3,543
2530	Criminal Justice	Salaries	86,356	97,603	97,603	0
		Related benefits	22,618	22,558	21,909	(649)
		Dept Total	108,974	120,161	119,512	(649)
2540	English	Salaries	812,963	867,076	966,018	98,942
		Related benefits	207,769	199,094	215,667	16,573
		Dept Total	1,020,732	1,066,170	1,181,685	115,515
2550	History & Geography	Salaries	328,028	294,429	348,129	53,700
		Related benefits	84,593	68,650	78,049	9,399
		Dept Total	412,621	363,079	426,178	63,099
2560	Modern Languages	Salaries	211,239	257,954	212,639	(45,315)
		Related benefits	50,765	59,389	47,853	(11,536)

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DEPT #	DEPARTMENT	Expense	ACTUAL 2024-2025	BUDGET 2024-2025	BUDGET 2025-2026	OVER (UNDER) BUDGETED 2024-2025
2560		Dept Total	262,004	317,343	260,492	(56,851)
2570	Political Science	Salaries	146,649	112,272	145,525	33,253
		Related benefits	39,467	26,440	33,210	6,770
		Dept Total	186,116	138,712	178,735	40,023
2580	Psychology	Salaries	234,830	259,544	188,482	(71,062)
		Related benefits	66,307	59,583	42,017	(17,566)
		Dept Total	301,137	319,127	230,499	(88,628)
2590	Soci, Anth, Human Dev&Fam Science	Salaries	226,882	252,357	235,907	(16,450)
		Related benefits	52,665	52,042	46,815	(5,227)
		Dept Total	279,547	304,399	282,722	(21,677)
2600	Dean of Nursng&Allied Hlth Sciences	Related benefits	0	0	0	0
		Dept Total	0	0	0	0
2610	Nursing	Salaries	204,142	138,444	215,575	77,131
		Related benefits	49,477	31,347	48,195	16,848
		Dept Total	253,619	169,791	263,770	93,979
2620	Health Sciences	Salaries	113,617	116,957	107,814	(9,143)
		Related benefits	28,139	26,757	23,923	(2,834)
		Dept Total	141,756	143,714	131,737	(11,977)
2710	Biology	Salaries	1,072,335	1,054,274	1,222,829	168,555
		Related benefits	249,830	244,178	271,960	27,782
		Dept Total	1,322,165	1,298,452	1,494,789	196,337
2720	Chemistry	Salaries	283,518	322,651	283,518	(39,133)
		Related benefits	66,025	73,961	62,597	(11,364)
		Dept Total	349,543	396,612	346,115	(50,497)
2730	Mathematics	Salaries	527,272	761,979	673,908	(88,071)
		Related benefits	123,984	174,954	150,682	(24,272)
		Dept Total	651,256	936,933	824,590	(112,343)
2740	Physics	Salaries	215,226	228,589	198,538	(30,051)
		Related benefits	50,438	52,853	44,740	(8,113)
		All other acquisitions	0	0	0	0
		Dept Total	265,664	281,442	243,278	(38,164)
2750	Cntr Fr Adv Computer Study	Salaries	0	0	98,035	98,035
		Related benefits	0	0	22,371	22,371
	Sch of Computing & Informatics	Salaries	180,307	135,201	59,518	(75,683)
		Related benefits	42,268	30,192	12,963	(17,229)
		Dept Total	222,575	165,393	192,887	27,494
2751	Computer Science	Salaries	216,157	153,157	216,820	63,663
		Related benefits	50,779	34,461	48,109	13,648
		Dept Total	266,936	187,618	264,929	77,311

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DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
2752	Cntr Fr Adv Computer Study	Salaries	444,848	592,624	440,477	(152,147)
		Related benefits	107,137	137,781	99,054	(38,727)
		Dept Total	551,985	730,405	539,531	(190,874)
2753	Informatics	Salaries	85,998	85,998	86,698	700
		Related benefits	20,719	19,791	19,390	(401)
		Dept Total	106,717	105,789	106,088	299
2760	School of Geosciences	Salaries	277,831	215,127	203,013	(12,114)
		Related benefits	67,277	48,921	45,284	(3,637)
		Dept Total	345,108	264,048	248,297	(15,751)
5901	Research Activities	Salaries	5,481	0	0	0
		Related benefits	867	0	0	0
		Other charges	2,900,000	2,900,000	2,000,000	(900,000)
		Dept Total	2,906,348	2,900,000	2,000,000	(900,000)
6105	Summer Salaries Research	Salaries	0	15,000	15,000	0
		Related benefits	0	3,350	3,268	(82)
		Dept Total	0	18,350	18,268	(82)
6107	Sabbatical Leaves	Salaries	84,097	0	0	0
		Related benefits	23,463	0	0	0
		Dept Total	107,560	0	0	0
6108	Retirement & Group Ins	Related benefits	124,113	168,585	128,664	(39,921)
				Dept Total	124,113	168,585
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	53,994	54,331	54,331	0
		Related benefits	26,450	27,572	28,220	648
		Dept Total	80,444	81,903	82,551	648
9071	Louisiana Accelerator Center	Other charges	0	0	0	0
				Dept Total	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	1,335	52,728	52,728	0
		Related benefits	1,209	36,489	43,106	6,617
		Operating services	1,019	1,442	1,442	0
		Supplies	100	7,841	7,841	0
		Dept Total	3,663	98,500	105,117	6,617
999702	Frozen Positions-RSRCH	Salaries	0	(33,405)	(33,405)	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
RESEARCH

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
999702	Frozen Positions-RSRCH	Related benefits	0	(27,646)	(28,133)	(487)
Dept Total			0	(61,051)	(61,538)	(487)
999902	Contingency Acct-RSRCH	Travel	0	0	0	0
		Operating services	0	(94)	0	94
		Supplies	0	(402)	0	402
		Professional services	0	0	0	0
		Other charges	0	0	0	0
Dept Total			0	(496)	0	496
Grand Total			16,663,579	17,281,101	16,558,560	(722,541)

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

DEPT #	DEPARTMENT	Expense	ACTUAL 2024-2025	BUDGET 2024-2025	BUDGET 2025-2026	OVER (UNDER) BUDGETED 2024-2025
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)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
1050	Office of 1st Year Experience	Salaries	274,097	278,972	280,387	1,415
		Other comp	0	10,000	0	(10,000)
		Related benefits	88,798	91,349	91,089	(260)
		Travel	0	500	500	0
		Operating services	6,705	3,223	3,223	0
		Supplies	0	4,734	4,734	0
		Other charges	0	0	0	0
Dept Total			369,600	388,778	379,933	(8,845)
2010	Academic Success Center	Salaries	789,644	1,039,047	1,058,244	19,197
		Other comp	40	2,000	0	(2,000)
		Related benefits	317,737	460,805	472,441	11,636
		Travel	0	462	462	0
		Operating services	5,395	8,918	8,918	0
		Supplies	3,678	6,450	6,450	0
		Other charges	0	0	0	0
Dept Total			1,116,494	1,517,682	1,546,515	28,833
2011	Faculty Development	Operating services	0	2,500	2,500	0
		Supplies	0	500	500	0
		Professional services	0	3,000	3,000	0
Dept Total			0	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	11,961	12,381	12,381	0
		Supplies	79	709	709	0
		Other charges	0	75	75	0
Dept Total			12,040	13,340	13,340	0
2016	Student Center for Research	Salaries	259,815	233,815	233,815	0
		Other comp	47,438	30,000	38,000	8,000
		Related benefits	94,405	106,808	88,366	(18,442)
		Travel	23,777	16,000	68,000	52,000
		Operating services	14,990	27,500	51,000	23,500
		Supplies	100,616	70,000	169,000	99,000
		Professional services	0	2,500	0	(2,500)
		Other charges	11,011	151,000	15,000	(136,000)
		All other acquisitions	69,058	180,000	90,000	(90,000)
		Dept Total			621,110	817,623
2025	Catalogs & Curriculum	Operating services	66,010	60,827	69,311	8,484
		Supplies	0	27	27	0
		Professional services	0	3,300	3,300	0
Dept Total			66,010	64,154	72,638	8,484
2033	Academic Program Accreditation	Salaries	3,000	0	0	0
		Other comp	0	1,000	0	(1,000)
		Related benefits	713	15	0	(15)
		Operating services	6,061	0	0	0
Dept Total			9,774	1,015	0	(1,015)

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
ACADEMIC SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
2040	University Connection	Salaries	110,142	110,197	110,197	0
		Related benefits	34,723	34,724	34,645	(79)
		Travel	108	185	185	0
		Operating services	1,388	3,758	3,758	0
		Supplies	543	2,060	2,060	0
		All other acquisitions	795	0	0	0
		Dept Total		147,699	150,924	150,845
2050	Dean of Graduate School	Salaries	918,567	869,155	1,109,431	240,276
		Other comp	0	0	500	500
		Related benefits	325,946	374,924	436,106	61,182
		Travel	7,138	4,375	4,375	0
		Operating services	18,780	23,569	23,569	0
		Supplies	497	6,189	6,189	0
		Professional services	0	0	0	0
		Other charges	0	0	0	0
Dept Total		1,270,928	1,278,212	1,580,170	301,958	
2060	Library Director	Salaries	253,089	284,310	284,310	0
		Related benefits	81,544	108,506	109,025	519
		Travel	74	883	883	0
		Operating services	1,620	2,244	2,244	0
		Supplies	811	379	379	0
		Other charges	0	0	0	0
Dept Total		337,138	396,322	396,841	519	
2061	Library	Salaries	1,462,319	2,130,365	2,154,243	23,878
		Related benefits	712,259	1,224,493	1,263,824	39,331
		Travel	662	2,000	2,000	0
		Operating services	680,979	3,099,352	2,100,000	(999,352)
		Supplies	38,272	26,810	26,810	0
		Other charges	0	0	0	0
		771-Library acquisitions	60,671	50,000	50,000	0
Dept Total		2,955,162	6,533,020	5,596,877	(936,143)	
2100	Dean of the Arts	Salaries	637,381	660,099	642,486	(17,613)
		Other comp	33,698	38,000	38,000	0
		Related benefits	245,743	253,907	256,494	2,587
		Travel	5,885	1,516	1,516	0
		Operating services	12,274	9,910	9,910	0
		Supplies	1,121	8,511	8,511	0
		Professional services	0	6,000	6,000	0
		Other charges	431	7,000	7,000	0
		All other acquisitions	3,726	0	0	0
Dept Total		940,259	984,943	969,917	(15,026)	
2110	School of Architecture/Design	Salaries	0	39,140	0	(39,140)
		Related benefits	0	24,775	0	(24,775)
Dept Total		0	63,915	0	(63,915)	
2200	Dean of Business	Salaries	647,238	675,085	673,409	(1,676)
		Related benefits	190,763	205,325	244,314	38,989
		Travel	0	680	680	0
		Operating services	6,898	5,986	5,986	0
		Supplies	1,017	1,259	1,259	0
		Professional services	0	0	0	0
		Other charges	0	0	0	0
Dept Total		845,916	888,335	925,648	37,313	

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
ACADEMIC SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
2300	Dean of Education	Salaries	558,563	594,124	635,184	41,060
		Other comp	0	0	0	0
		Related benefits	172,550	200,904	229,434	28,530
		Travel	0	722	722	0
		Operating services	4,012	5,792	5,792	0
		Supplies	0	3,965	3,965	0
		Professional services	0	0	0	0
		Other charges	0	0	0	0
		All other acquisitions	1,191	0	0	0
Dept Total			736,316	805,507	875,097	69,590
2400	Dean of Engineering	Salaries	596,665	590,352	622,566	32,214
		Related benefits	195,143	205,836	214,279	8,443
		Travel	867	2,809	2,809	0
		Operating services	5,979	13,501	13,501	0
		Supplies	6,369	11,149	11,149	0
		Professional services	0	150	150	0
		All other acquisitions	1,375	0	0	0
		Dept Total			806,398	823,797
2500	Dean of Liberal Arts	Salaries	536,554	544,050	589,137	45,087
		Other comp	0	0	0	0
		Related benefits	178,723	196,149	193,515	(2,634)
		Travel	0	519	519	0
		Operating services	3,336	3,050	3,050	0
		Supplies	223	1,008	1,008	0
		Professional services	(2,500)	0	0	0
		Other charges	0	2,500	2,500	0
		All other acquisitions	3,011	0	0	0
Dept Total			719,347	747,276	789,729	42,453
2600	Dean of Nursng&Allied Hlth Sciences	Salaries	317,079	291,974	293,659	1,685
		Related benefits	97,114	91,481	88,170	(3,311)
		Travel	1,158	3,007	3,007	0
		Operating services	5,310	2,939	2,939	0
		Supplies	896	4,593	4,593	0
		Other charges	97	0	0	0
		Dept Total			421,654	393,994
2700	Dean of Sciences	Salaries	623,890	654,684	654,684	0
		Related benefits	183,616	195,769	197,147	1,378
		Travel	87	1,406	1,406	0
		Operating services	2,950	5,622	5,622	0
		Supplies	1,505	793	793	0
		Other charges	339	0	0	0
		All other acquisitions	1,210	0	0	0
		Dept Total			813,597	858,274
2750	Sch of Computing & Informatics	Salaries	113,724	113,724	113,724	0
		Related benefits	37,769	38,512	38,301	(211)
		Travel	1,216	300	300	0
		Operating services	1,987	2,475	2,475	0
		Supplies	0	945	945	0
		Other charges	402	0	0	0
		Dept Total			155,098	155,956
2800	Dean of University College	Salaries	545,842	725,174	726,588	1,414
		Related benefits	186,041	271,717	279,759	8,042
		Travel	0	390	390	0
		Operating services	2,180	3,150	3,150	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
ACADEMIC SUPPORT

DEPT #	DEPARTMENT	Expense				OVER (UNDER)
			ACTUAL 2024-2025	BUDGET 2024-2025	BUDGET 2025-2026	BUDGETED 2024-2025
2800	Dean of University College	Supplies	710	1,525	1,525	0
		Dept Total	734,773	1,001,956	1,011,412	9,456
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	637,290	705,521	660,781	(44,740)
		Dept Total	637,290	705,521	660,781	(44,740)
6116	Faculty & Staff Recruiting	Professional services	44,651	0	0	0
		Dept Total	44,651	0	0	0
6710	Computing Support Services	Salaries	1,377,795	2,143,508	2,153,717	10,209
		Other comp	72,791	120,000	105,000	(15,000)
		Related benefits	543,928	901,460	923,956	22,496
		Travel	1,200	657	657	0
		Operating services	62,902	310,035	394,981	84,946
		Supplies	30,854	15,962	15,962	0
		Other charges	650	0	0	0
		All other acquisitions	9,059	0	0	0
		Dept Total	2,099,179	3,491,622	3,594,273	102,651
6721	EAS Computer Operations	Travel	15,045	17,400	17,400	0
		Operating services	61,768	150,000	150,000	0
		Supplies	1,726	50,000	50,000	0
		Other charges	485	0	0	0
		All other acquisitions	7,900	0	0	0
		Dept Total	86,924	217,400	217,400	0
6732	NS Network Operations	Salaries	120,074	219,435	220,599	1,164
		Related benefits	48,609	100,961	102,349	1,388
		Travel	0	33	33	0
		Operating services	8,207	6,348	6,348	0
		Supplies	12,071	16,938	16,938	0
		Dept Total	188,961	343,715	346,267	2,552
6733	NS Network Facilities	Salaries	208,725	287,113	287,113	0
		Related benefits	94,852	154,422	155,039	617
		Travel	0	338	338	0
		Operating services	6,889	24,629	24,629	0
		Supplies	7,045	1,005	1,005	0
		All other acquisitions	0	0	0	0
		Dept Total	317,511	467,507	468,124	617
6734	NS General	Salaries	743,022	908,601	901,260	(7,341)
		Related benefits	288,454	332,568	363,045	30,477
		Travel	0	375	375	0
		Operating services	13,637	19,159	19,159	0
		Supplies	3,244	8,371	8,371	0
		Dept Total	1,048,357	1,269,074	1,292,210	23,136
9200	Animal Science	Salaries	51,605	51,605	51,605	0
		Related benefits	26,911	26,930	27,597	667
		Travel	0	177	177	0
		Operating services	12,130	13,673	13,673	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
ACADEMIC SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
9200	Animal Science	Supplies	32,839	34,766	34,766	0
		Professional services	0	900	900	0
Dept Total			123,485	128,051	128,718	667
9210	Dairy	Salaries	1,811	19,323	19,323	0
		Related benefits	1,209	8,843	14,974	6,131
Dept Total			3,020	28,166	34,297	6,131
9220	Ira Nelson Horticulture Ctr	Salaries	138,624	184,589	189,956	5,367
		Related benefits	71,827	99,081	101,089	2,008
		Operating services	8,353	2,276	2,276	0
		Supplies	16,062	22,271	22,271	0
		All other acquisitions	0	0	0	0
Dept Total			234,866	308,217	315,592	7,375
9260	Center-La & Acadian Studies	Salaries	505,163	505,045	506,771	1,726
		Related benefits	189,198	192,962	187,840	(5,122)
		Travel	0	353	353	0
		Operating services	7,633	3,668	3,668	0
		Supplies	186	4,099	4,099	0
		Other charges	331	0	0	0
Dept Total			702,511	706,127	702,731	(3,396)
9261	Kathleen B Blanco Public Policy Ctr	Salaries	733,444	871,700	871,700	0
		Related benefits	239,495	294,550	298,154	3,604
		Travel	51	1,500	1,500	0
		Operating services	2,626	3,000	3,000	0
		Supplies	0	4,000	4,000	0
		All other acquisitions	0	0	0	0
Dept Total			975,616	1,174,750	1,178,354	3,604
9263	Ernest J Gaines Center	Salaries	79,410	92,774	92,774	0
		Related benefits	32,068	40,218	50,528	10,310
		Travel	0	500	500	0
		Operating services	0	6,448	6,448	0
		Supplies	510	1,100	1,100	0
		All other acquisitions	0	0	0	0
Dept Total			111,988	141,040	151,350	10,310
999704	Frozen Positions-ACAD SUPP	Salaries	0	(411,106)	(411,105)	1
		Related benefits	0	(223,376)	(228,196)	(4,820)
Dept Total			0	(634,482)	(639,301)	(4,819)
999904	Contingency Acct-ACAD SUPP	Salaries	0	(2,524,572)	(2,188,780)	335,792
		Related benefits	0	(1,399,982)	(1,349,750)	50,232
		Travel	0	(12,867)	5,565	18,432
		Operating services	0	(339,637)	44,127	383,764
		Supplies	0	(34,323)	20,077	54,400
		Professional services	0	0	0	0
		Other charges	0	0	0	0
		All other acquisitions	0	0	0	0
Dept Total			0	(4,311,381)	(3,468,761)	842,620
Grand Total			19,653,672	21,938,694	22,334,741	396,047

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
STUDENT SERVICES

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
2002	Student Ath Acad Center	Salaries	62,202	0	75,000	75,000
		Related benefits	25,742	0	31,487	31,487
Dept Total			87,944	0	106,487	106,487
2020	Registrar's Office	Salaries	756,255	996,396	998,330	1,934
		Other comp	4,317	37,000	6,000	(31,000)
		Related benefits	311,805	460,974	473,498	12,524
		Travel	378	2,469	2,469	0
		Operating services	95,219	110,786	110,786	0
		Supplies	1,119	3,643	3,643	0
		Other charges	1,675	0	0	0
Dept Total			1,170,768	1,611,268	1,594,726	(16,542)
2050	Dean of Graduate School	Salaries	0	70,000	0	(70,000)
		Related benefits	0	21,831	0	(21,831)
		Operating services	0	0	0	0
Dept Total			0	91,831	0	(91,831)
2140	Band	Operating services	2,431	2,976	2,976	0
		Supplies	6,218	5,640	5,640	0
		Professional services	0	0	0	0
Dept Total			8,649	8,616	8,616	0
2820	Special Services	Salaries	23,190	65,331	65,330	(1)
		Related benefits	10,682	27,841	27,270	(571)
		Travel	1,833	0	0	0
Dept Total			35,705	93,172	92,600	(572)
3000	VP Student Affairs	Salaries	305,342	300,873	310,254	9,381
		Related benefits	89,682	112,633	113,145	512
		Travel	2,111	363	363	0
		Operating services	1,905	4,836	4,836	0
		Supplies	585	3,072	3,072	0
		Other charges	299	0	0	0
Dept Total			399,924	421,777	431,670	9,893
3010	Office of International Affairs	Salaries	179,901	179,901	179,901	0
		Other comp	0	12,000	0	(12,000)
		Related benefits	69,250	69,792	68,737	(1,055)
		Travel	0	582	582	0
		Operating services	5,521	5,387	5,387	0
		Supplies	771	2,225	2,225	0
		Other charges	0	0	0	0
Dept Total			255,443	269,887	256,832	(13,055)
3030	Counseling And Testing	Salaries	424,278	524,302	428,389	(95,913)
		Related benefits	126,753	189,624	142,840	(46,784)
		Travel	0	500	500	0
		Operating services	3,564	3,000	3,000	0
		Supplies	0	2,441	2,441	0
		Other charges	760	0	0	0
Dept Total			555,355	719,867	577,170	(142,697)
3040	Disability Services	Salaries	182,413	182,413	182,413	0
		Related benefits	77,233	77,247	77,573	326
		Travel	7,512	10,000	10,000	0
		Operating services	1,296	3,400	3,400	0
		Supplies	15,506	18,581	18,581	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
STUDENT SERVICES

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
3040	Disability Services	Professional services	9,944	148,000	148,000	0
		Other charges	630	0	0	0
		All other acquisitions	3,972	0	0	0
Dept Total			298,506	439,641	439,967	326
3100	Dean of Students	Salaries	562,956	749,450	747,049	(2,401)
		Other comp	10,440	13,000	5,000	(8,000)
		Related benefits	192,738	299,359	293,665	(5,694)
		Travel	278	819	819	0
		Operating services	4,569	10,169	10,169	0
		Supplies	516	2,729	2,729	0
		Professional services	510	0	0	0
		All other acquisitions	0	0	0	0
Dept Total			772,007	1,075,526	1,059,431	(16,095)
3110	Recreational Sports	Salaries	105,944	127,038	127,038	0
		Related benefits	38,962	44,159	61,387	17,228
Dept Total			144,906	171,197	188,425	17,228
3120	Career Services	Salaries	336,845	368,537	371,428	2,891
		Related benefits	144,764	159,701	172,148	12,447
		Travel	0	250	250	0
		Operating services	15,665	20,360	20,360	0
		Supplies	3,619	4,671	4,671	0
		Professional services	0	500	500	0
		Other charges	200	0	0	0
		All other acquisitions	4,333	0	0	0
Dept Total			505,426	554,019	569,357	15,338
4000	VP Enrollment Management	Salaries	371,837	477,912	498,801	20,889
		Other comp	0	14,000	0	(14,000)
		Related benefits	152,456	190,194	193,755	3,561
		Travel	7,045	5,412	5,412	0
		Operating services	243,383	28,923	28,923	0
		Supplies	5,729	30,460	30,460	0
		Professional services	0	7,230	7,230	0
		Other charges	23,039	0	0	0
All other acquisitions	0	0	0	0		
Dept Total			803,489	754,131	764,581	10,450
4001	Cajun Craze-New Student Events	Salaries	2,542	0	0	0
		Related benefits	36	0	0	0
		Travel	4,100	0	0	0
		Operating services	75,410	17,800	41,750	23,950
		Supplies	9,628	7,000	15,250	8,250
		Professional services	7,099	200	3,450	3,250
		Other charges	17,599	15,000	44,000	29,000
Dept Total			116,414	40,000	104,450	64,450
4010	Undergr Admissions/Recruitment	Salaries	1,785,302	2,129,287	2,170,579	41,292
		Other comp	3,245	32,000	4,000	(28,000)
		Related benefits	651,315	848,625	905,094	56,469
		Travel	82,882	40,000	40,000	0
		Operating services	352,495	430,900	430,900	0
		Supplies	128,444	122,500	122,500	0
		Professional services	3,700	0	0	0
		Other charges	35,191	45,000	45,000	0
All other acquisitions	155,524	0	0	0		
Dept Total			3,198,098	3,648,312	3,718,073	69,761

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
STUDENT SERVICES

DEPT #	DEPARTMENT	Expense	ACTUAL		OVER (UNDER)	
			2024-2025	BUDGET 2024-2025	BUDGET 2025-2026	BUDGETED 2024-2025
4011	Orientation	Other comp	0	5,000	0	(5,000)
		Related benefits	0	73	0	(73)
Dept Total			0	5,073	0	(5,073)
4020	Financial Aid	Salaries	889,395	1,173,786	1,187,125	13,339
		Related benefits	366,452	572,117	606,947	34,830
		Travel	1,370	628	628	0
		Operating services	20,130	19,520	19,520	0
		Supplies	2,439	5,900	5,900	0
		Other charges	795	0	0	0
Dept Total			1,280,581	1,771,951	1,820,120	48,169
40201	Student Labor	Other comp	612,978	859,336	859,336	0
		Related benefits	1,255	10,285	0	(10,285)
Dept Total			614,233	869,621	859,336	(10,285)
4021	Scholarship Office	Salaries	168,719	195,988	195,988	0
		Related benefits	73,178	98,490	100,152	1,662
		Travel	150	65	65	0
		Operating services	4,166	6,322	6,322	0
		Supplies	1,915	1,440	1,440	0
Dept Total			248,128	302,305	303,967	1,662
4030	Veteran & Military Student Services	Salaries	122,331	122,331	122,331	0
		Related benefits	43,701	43,855	43,806	(49)
		Travel	0	875	875	0
		Operating services	44,965	9,500	9,500	0
		Supplies	360	2,000	2,000	0
		All other acquisitions	2,188	0	0	0
Dept Total			213,545	178,561	178,512	(49)
6108	Retirement & Group Ins	Related benefits	284,068	291,446	294,507	3,061
Dept Total			284,068	291,446	294,507	3,061
6115	Spirit Group	Other charges	0	15,000	15,000	0
Dept Total			0	15,000	15,000	0
9509	Doctoral Recruitment	Travel	0	0	0	0
		Operating services	0	14,360	14,360	0
		Supplies	3,940	1,030	1,030	0
		Professional services	500	3,000	3,000	0
		Other charges	212	0	0	0
Dept Total			4,652	18,390	18,390	0
950901	Minority Grad Recruitment	Travel	4,122	2,500	2,500	0
		Operating services	0	1,250	1,250	0
		Supplies	0	1,250	1,250	0
		Other charges	0	2,500	2,500	0
Dept Total			4,122	7,500	7,500	0
999705	Frozen Positions-STU SERV	Salaries	0	(91,619)	(109,118)	(17,499)
		Related benefits	0	(43,827)	(48,609)	(4,782)
Dept Total			0	(135,446)	(157,727)	(22,281)
999905	Contingency Acct-STU SERV	Salaries	0	(1,306,324)	(1,249,706)	56,618

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
STUDENT SERVICES

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
999905	Contingency Acct-STU SERV	Related benefits	0	(811,025)	(766,865)	44,160
		Travel	0	(16,937)	2,996	19,933
		Operating services	0	(69,179)	33,160	102,339
		Supplies	0	(50,433)	10,357	60,790
		Professional services	0	0	0	0
		Other charges	0	0	0	0
Dept Total			0	(2,253,898)	(1,970,058)	283,840
Grand Total			11,001,963	10,969,747	11,281,932	312,185

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

DEPT #	DEPARTMENT	Expense	OVER (UNDER)			
			ACTUAL 2024-2025	BUDGET 2024-2025	BUDGET 2025-2026	BUDGETED 2024-2025
1000	President's Office	Salaries	1,050,061	1,239,811	1,469,811	230,000
		Other comp	12,000	15,000	12,000	(3,000)
		Related benefits	308,968	375,476	464,424	88,948
		Travel	15,657	815	815	0
		Operating services	28,350	6,381	6,381	0
		Supplies	6,460	1,657	1,657	0
		Other charges	4,619	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total		1,426,115	1,639,140	1,955,088
1001	University Events	Salaries	103,234	76,808	128,856	52,048
		Related benefits	36,219	27,403	45,129	17,726
		Travel	374	0	0	0
		Operating services	23,808	12,300	12,300	0
		Supplies	3,261	4,000	4,000	0
		Professional services	0	900	900	0
		Other charges	66,430	100	100	0
		All other acquisitions	993	0	0	0
		Dept Total		234,319	121,511	191,285
1020	Internal Audit	Salaries	205,640	265,640	265,640	0
		Related benefits	81,175	110,912	111,215	303
		Travel	0	2,111	2,111	0
		Operating services	1,641	1,366	1,366	0
		Supplies	722	2,500	2,500	0
		Other charges	311	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total		289,489	382,529	382,832
1030	Equity Inclusion & Comm Engmnt	Salaries	124,769	164,866	0	(164,866)
		Other comp	1,207	10,000	0	(10,000)
		Related benefits	44,675	63,586	0	(63,586)
		Travel	0	687	0	(687)
		Operating services	2,658	2,162	0	(2,162)
		Supplies	1,543	1,545	0	(1,545)
		Dept Total		174,852	242,846	0
1040	Sustainability	Salaries	246,571	201,921	250,510	48,589
		Other comp	190	8,000	1,000	(7,000)
		Related benefits	78,239	68,160	79,563	11,403
		Travel	2,393	1,200	1,200	0
		Operating services	40,245	78,220	78,220	0
		Supplies	6,221	4,700	4,700	0
		Other charges	0	900	900	0
		All other acquisitions	2,336	0	0	0
		Dept Total		376,195	363,101	416,093
2000	VP Academic Affairs	Salaries	663,559	593,323	799,869	206,546
		Other comp	860	10,000	1,500	(8,500)
		Related benefits	201,917	176,487	242,788	66,301
		Travel	1,146	3,000	3,000	0
		Operating services	6,131	92,126	92,126	0
		Supplies	403	5,322	5,322	0
		Professional services	0	7,000	7,000	0
		Other charges	691	0	0	0
Dept Total		874,707	887,258	1,151,605	264,347	
2001	VP Academic Affairs Enhancement	Other comp	15,000	0	0	0
		Related benefits	3,529	0	0	0
		Travel	12,898	0	0	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
2001	VP Academic Affairs Enhancement	Operating services	35,726	0	0	0
		Supplies	65,199	256,000	256,000	0
		Professional services	13,150	0	0	0
		Other charges	18,045	0	0	0
		All other acquisitions	55,501	0	0	0
		Dept Total		219,048	256,000	256,000
201A	AVP Faculty Affairs	Salaries	344,628	344,628	344,628	0
		Related benefits	99,792	103,985	86,259	(17,726)
		Travel	1,692	2,000	2,000	0
		Operating services	13	3,000	3,000	0
		Supplies	1,025	2,500	2,500	0
		Other charges	291	0	0	0
		All other acquisitions	0	0	0	0
		Dept Total		447,441	456,113	438,387
2021	Commencement	Salaries	29,769	15,000	18,000	3,000
		Other comp	4,020	0	0	0
		Related benefits	810	5,429	6,228	799
		Operating services	243,472	191,000	191,000	0
		Supplies	731	60,000	60,000	0
		Professional services	30,380	300	300	0
		Other charges	0	0	0	0
		Dept Total		309,182	271,729	275,528
2022	Rallies	Operating services	0	2,123	2,123	0
		Supplies	0	79	79	0
		Dept Total	0	2,202	2,202	0
2030	Institutional Research	Salaries	177,418	305,433	319,473	14,040
		Other comp	0	4,000	0	(4,000)
		Related benefits	55,351	123,954	141,204	17,250
		Travel	2,207	512	512	0
		Operating services	42,582	51,381	52,346	965
		Supplies	1,794	5,444	5,444	0
		All other acquisitions	6,880	0	0	0
		Dept Total		286,232	490,724	518,979
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
203A	AVP Institutional Effectiveness	Salaries	442,417	787,868	750,291	(37,577)
		Related benefits	179,113	331,489	325,031	(6,458)
		Travel	11,777	0	0	0
		Operating services	300	0	0	0
		Supplies	2,206	0	0	0
		Professional services	0	0	0	0
		Other charges	251	0	0	0
		All other acquisitions	4,125	0	0	0
Dept Total		640,189	1,119,357	1,075,322	(44,035)	
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

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
		Dept Total	0	51,372	51,372	0
20571	Non-Academic GA Stipends	Salaries	11,500	30,210	30,210	0
		Dept Total	11,500	30,210	30,210	0
20581	Non-Academic GA Fees	Salaries	19,455	23,463	26,603	3,140
		Dept Total	19,455	23,463	26,603	3,140
20582	Grad Asst Fees-Agy Req	Salaries	170,158	300,000	300,000	0
		Dept Total	170,158	300,000	300,000	0
2811	Honors Convocation	Operating services	31,192	18,457	18,457	0
		Supplies	165	3,362	3,362	0
		Professional services	0	1,000	1,000	0
		Dept Total	31,357	22,819	22,819	0
3020	University Police	Salaries	2,475,315	2,569,565	2,721,050	151,485
		Other comp	21,153	50,000	40,000	(10,000)
		Related benefits	1,097,005	1,315,090	1,450,740	135,650
		Travel	9,775	13,000	13,000	0
		Operating services	228,736	135,000	185,647	50,647
		Supplies	126,457	127,000	142,000	15,000
		Other charges	1,780	0	0	0
		All other acquisitions	207,021	116,176	167,371	51,195
		Dept Total	4,167,242	4,325,831	4,719,808	393,977
5000	VP Research	Salaries	1,854,127	3,182,706	3,437,362	254,656
		Related benefits	575,158	1,130,297	1,280,412	150,115
		Travel	15,528	8,000	8,000	0
		Operating services	11,585	19,425	19,425	0
		Supplies	1,072	8,000	8,000	0
		Professional services	0	0	0	0
		Other charges	1,572	500	500	0
		All other acquisitions	0	0	0	0
		Dept Total	2,459,042	4,348,928	4,753,699	404,771
6000	VP Admin and Finance	Salaries	861,012	1,077,672	1,079,585	1,913
		Other comp	1,820	5,000	5,000	0
		Related benefits	303,017	379,747	417,296	37,549
		Travel	69	487	487	0
		Operating services	8,191	4,989	4,989	0
		Supplies	2,929	1,257	1,257	0
		Other charges	0	0	0	0
		All other acquisitions	3,545	0	0	0
		Dept Total	1,180,583	1,469,152	1,508,614	39,462
6100	Comptroller's Office	Salaries	1,005,790	1,083,600	1,090,800	7,200
		Other comp	888	8,000	5,000	(3,000)
		Related benefits	339,154	376,592	379,158	2,566
		Travel	0	1,250	1,250	0
		Operating services	4,617	7,181	7,181	0
		Supplies	1,257	3,188	3,188	0
		Other charges	1,524	28,000	28,000	0
		All other acquisitions	1,485	0	0	0
		Dept Total	1,354,715	1,507,811	1,514,577	6,766
6102	Special Project Allocations	Operating services	23,443	206,907	206,907	0
		Supplies	0	4,635	4,635	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
6102	Special Project Allocations	Professional services	49,074	15,521	75,000	59,479
		Other charges	500,000	0	0	0
Dept Total			572,517	227,063	286,542	59,479
6103	Campus Activities	Salaries	0	0	20,250	20,250
		Related benefits	0	0	7,007	7,007
		Travel	3,200	531	531	0
		Operating services	72,823	3,338	3,338	0
		Supplies	84,893	15,450	15,450	0
		Professional services	457,751	235,000	0	(235,000)
		Other charges	80,112	0	0	0
Dept Total			698,779	254,319	46,576	(207,743)
6108	Retirement & Group Ins	Related benefits	1,694,352	2,174,095	1,927,283	(246,812)
		Dept Total	1,694,352	2,174,095	1,927,283	(246,812)
6110	Risk Insurance	Operating services	3,006,442	3,006,442	3,624,084	617,642
		Dept Total	3,006,442	3,006,442	3,624,084	617,642
6112	NS Telephone Operations	Operating services	66,243	49,605	49,605	0
		Supplies	920	2,719	2,719	0
		Professional services	24,000	0	0	0
		All other acquisitions	3,120	0	0	0
Dept Total			94,283	52,324	52,324	0
6114	Lectures & Concerts	Other comp	570	0	0	0
		Related benefits	43	0	0	0
		Operating services	101	0	0	0
		Professional services	5,249	6,000	6,000	0
		Other charges	0	0	0	0
Dept Total			5,963	6,000	6,000	0
6117	Grants & Memberships	Operating services	157,446	120,000	120,000	0
		Dept Total	157,446	120,000	120,000	0
6200	Administrative Services	Salaries	736,108	945,942	953,180	7,238
		Other comp	0	62,500	27,500	(35,000)
		Related benefits	335,200	455,938	478,612	22,674
		Travel	0	750	750	0
		Operating services	33,151	117,400	117,400	0
		Supplies	4,299	20,000	20,000	0
		Other charges	0	0	0	0
		All other acquisitions	9,114	0	0	0
		Dept Total			1,117,872	1,602,530
6201	Bursar	Salaries	304,053	388,565	400,504	11,939
		Other comp	0	19,930	19,930	0
		Related benefits	145,316	213,563	228,243	14,680
		Travel	0	500	500	0
		Operating services	57,748	42,600	42,600	0
		Supplies	2,173	6,000	6,000	0
		All other acquisitions	2,583	0	0	0
Dept Total			511,873	671,158	697,777	26,619
6202	Admin Services-Postage	Salaries	0	180,000	180,000	0
		Related benefits	0	2,610	2,610	0
		Travel	0	55	55	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
6202	Admin Services-Postage	Operating services	286,099	300,000	300,000	0
		Supplies	0	3,777	3,777	0
		Dept Total	286,099	486,442	486,442	0
6300	Procurement	Salaries	969,949	1,201,736	1,200,130	(1,606)
		Other comp	5,726	15,000	15,000	0
		Related benefits	352,840	509,577	526,292	16,715
		Travel	10,465	2,665	2,665	0
		Operating services	9,792	23,312	23,312	0
		Supplies	16,284	16,757	16,757	0
		Other charges	372	600	600	0
		All other acquisitions	0	0	0	0
Dept Total	1,365,428	1,769,647	1,784,756	15,109		
6400	Human Resources	Salaries	1,228,889	1,718,949	1,732,765	13,816
		Other comp	26,614	25,000	14,880	(10,120)
		Related benefits	443,933	714,136	717,362	3,226
		Travel	22,237	5,750	20,750	15,000
		Operating services	221,753	73,216	250,638	177,422
		Supplies	15,425	17,818	17,818	0
		Professional services	0	0	0	0
		Other charges	5,979	4,000	18,304	14,304
		All other acquisitions	4,235	0	0	0
Dept Total	1,969,065	2,558,869	2,772,517	213,648		
6500	Operational Review	Salaries	0	0	408,333	408,333
		Related benefits	0	0	202,967	202,967
6500	Office of General Counsel	Salaries	286,368	552,782	0	(552,782)
		Related benefits	105,978	242,023	0	(242,023)
		Travel	0	2,000	2,000	0
		Operating services	4,876	30,998	30,998	0
		Supplies	977	4,000	4,000	0
		Other charges	415	0	0	0
		All other acquisitions	3,160	0	0	0
Dept Total	401,774	831,803	648,298	(183,505)		
6600	SPFAC	Salaries	909,942	1,217,787	1,417,008	199,221
		Other comp	(78)	6,380	74,000	67,620
		Related benefits	281,788	473,258	625,718	152,460
		Travel	0	3,000	3,000	0
		Operating services	4,066	12,500	12,500	0
		Supplies	2,370	2,500	2,500	0
		Professional services	0	54,300	54,300	0
		Other charges	0	0	0	0
		All other acquisitions	0	2,000	2,000	0
Dept Total	1,198,088	1,771,725	2,191,026	419,301		
6700	Chief Information Officer	Salaries	428,320	534,295	534,295	0
		Related benefits	162,732	223,161	231,446	8,285
		Travel	3,523	4,190	4,190	0
		Operating services	4,070	10,146	10,146	0
		Supplies	0	4,596	4,596	0
Dept Total	598,645	776,388	784,673	8,285		
6720	EAS Information Systems	Salaries	1,315,257	2,129,276	2,129,962	686
		Related benefits	504,170	879,515	905,052	25,537
Dept Total	1,819,427	3,008,791	3,035,014	26,223		

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
6730	NS Operator Services	Salaries	38,550	74,963	76,045	1,082
		Related benefits	18,373	66,389	68,151	1,762
		Operating services	1,296	1,220	1,220	0
		Supplies	0	223	223	0
Dept Total			58,219	142,795	145,639	2,844
6731	Copier Center	Operating services	25,102	2,909	2,909	0
		Supplies	1,960	4,730	4,730	0
Dept Total			27,062	7,639	7,639	0
6750	IT Security	Salaries	421,052	421,077	421,077	0
		Other comp	446	12,000	12,000	0
		Related benefits	143,138	143,476	144,105	629
		Travel	0	5,000	5,000	0
		Operating services	63,024	100,000	100,000	0
		Supplies	6,717	20,000	20,000	0
		Other charges	677	0	0	0
		All other acquisitions	0	43,250	43,250	0
Dept Total			635,054	744,803	745,432	629
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	77,243	0	0	0
		Dept Total			77,243	0
7000	VP University Advancement	Salaries	618,305	649,526	649,526	0
		Related benefits	188,296	215,470	214,365	(1,105)
		Travel	0	1,000	1,000	0
		Operating services	26,870	21,639	21,639	0
		Supplies	1,320	10,000	10,000	0
		Professional services	0	16,239	16,239	0
		All other acquisitions	1,580	0	0	0
Dept Total			836,371	913,874	912,769	(1,105)
7010	Communications & Marketing	Salaries	1,495,341	1,653,743	1,686,575	32,832
		Related benefits	508,535	593,505	618,563	25,058
		Travel	2,871	1,075	1,075	0
		Operating services	114,674	143,495	143,495	0
		Supplies	6,714	27,500	27,500	0
		Professional services	95,893	6,600	6,600	0
		Other charges	536	0	0	0
		All other acquisitions	18,636	0	0	0
Dept Total			2,243,200	2,425,918	2,483,808	57,890
7020	Alumni Affairs	Salaries	345,990	345,885	347,496	1,611
		Related benefits	131,619	128,687	131,917	3,230
		Operating services	10,107	10,000	10,000	0
		Supplies	4,865	5,659	5,659	0
		Other charges	0	0	0	0
Dept Total			492,581	490,231	495,072	4,841
7030	Development Office	Salaries	1,209,970	1,763,980	1,778,533	14,553
		Other comp	0	27,000	0	(27,000)
		Related benefits	386,793	629,520	639,260	9,740
		Travel	0	0	0	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
7030	Development Office	Operating services	9,848	15,000	15,000	0
		Supplies	2,269	7,000	7,000	0
		All other acquisitions	6,320	0	0	0
		Dept Total	1,615,200	2,442,500	2,439,793	(2,707)
7040	University Advancement	Salaries	790,776	951,851	953,349	1,498
		Other comp	0	10,500	0	(10,500)
		Related benefits	287,322	356,360	372,877	16,517
		Travel	0	5,000	5,000	0
		Operating services	18,291	15,000	15,000	0
		Supplies	1,144	9,800	9,800	0
		All other acquisitions	7,080	0	0	0
Dept Total	1,104,613	1,348,511	1,356,026	7,515		
7125	125th Anniversary	Operating services	0	0	0	0
		Supplies	0	0	0	0
		Professional services	0	0	0	0
		Other charges	0	0	0	0
		All other acquisitions	0	0	0	0
Dept Total	0	0	0	0		
999706	Frozen Positions-INSTI SUPP	Salaries	0	(1,049,106)	(593,010)	456,096
		Related benefits	0	(854,219)	(361,663)	492,556
Dept Total	0	(1,903,325)	(954,673)	948,652		
999906	Contingency Acct-INSTI SUPP	Salaries	0	(5,673,184)	(5,826,290)	(153,106)
		Related benefits	0	(2,666,701)	(2,883,392)	(216,691)
		Travel	0	(23,423)	3,882	27,305
		Operating services	0	(984,872)	276,893	1,261,765
		Supplies	0	(102,647)	33,185	135,832
		Professional services	0	0	0	0
		Other charges	0	0	0	0
		All other acquisitions	0	0	0	0
Dept Total	0	(9,450,827)	(8,395,722)	1,055,105		
Grand Total			37,259,417	34,793,837	38,889,586	4,095,749

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

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
6108	Retirement & Group Ins	Related benefits	537,704	561,311	557,505	(3,806)
		Dept Total	537,704	561,311	557,505	(3,806)
6109	Property Insurance	Operating services	7,752,679	7,752,679	6,618,698	(1,133,981)
		Dept Total	7,752,679	7,752,679	6,618,698	(1,133,981)
6800	Facility Management	Salaries	901,459	1,317,488	1,073,090	(244,398)
		Other comp	2,520	6,000	2,520	(3,480)
		Related benefits	295,951	532,322	424,074	(108,248)
		Travel	743	1,000	1,000	0
		Operating services	7,530	22,157	22,157	0
		Supplies	8,181	0	0	0
		Other charges	509	0	0	0
		All other acquisitions	4,740	0	0	0
		Dept Total	1,221,633	1,878,967	1,522,841	(356,126)
6801	Building Maintenance	Salaries	3,503,963	4,608,281	4,671,925	63,644
		Other comp	124,498	144,000	124,477	(19,523)
		Related benefits	1,481,208	2,286,856	2,329,111	42,255
		Travel	2,253	0	0	0
		Operating services	1,219,987	454,410	454,410	0
		Supplies	375,523	600,000	600,000	0
		Professional services	28,268	0	0	0
		Other charges	1,786	0	0	0
		All other acquisitions	67,545	0	0	0
		Dept Total	6,805,031	8,093,547	8,179,923	86,376
6802	Grounds Maintenance	Salaries	441,901	894,096	859,969	(34,127)
		Other comp	2,966	0	2,889	2,889
		Related benefits	196,488	569,689	524,015	(45,674)
		Operating services	414,733	400,000	400,000	0
		Supplies	20,450	20,000	20,000	0
		Dept Total	1,076,538	1,883,785	1,806,873	(76,912)
6803	Utilities	Operating services	2,322,517	2,234,967	2,707,451	472,484
		Dept Total	2,322,517	2,234,967	2,707,451	472,484
6804	Vehicles	Salaries	172,925	210,237	219,727	9,490
		Related benefits	90,314	122,961	125,839	2,878
		Operating services	30,256	2,759	2,759	0
		Supplies	2,380	1,300	1,300	0
		Dept Total	295,875	337,257	349,625	12,368
6805	Custodial Services	Operating services	2,875,277	3,000,000	3,000,000	0
		Dept Total	2,875,277	3,000,000	3,000,000	0
6808	Insurance Claims Clearing	Operating services	354	0	0	0
		Professional services	(1,000)	0	0	0
		Dept Total	(646)	0	0	0
999907	Contingency Acct-OP & MAINT	Salaries	0	(2,036,655)	(1,696,743)	339,912
		Related benefits	0	(1,352,911)	(1,214,441)	138,470
		Travel	0	0	0	0
		Operating services	0	(27,807)	633,022	660,829
		Supplies	0	(138,131)	29,781	167,912
		Dept Total	0	(3,555,504)	(2,248,381)	1,307,123
Grand Total			22,886,608	22,187,009	22,494,535	307,526

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

DEPT #	DEPARTMENT	Expense	ACTUAL 2024-2025	BUDGET 2024-2025	BUDGET 2025-2026	OVER (UNDER) BUDGETED 2024-2025
40202	SEOG Matching Funds	Other charges	279	211,590	210,134	(1,456)
		Dept Total	279	211,590	210,134	(1,456)
9501	Academic Scholarships	Other charges	8,227,296	7,699,609	8,227,296	527,687
		Dept Total	8,227,296	7,699,609	8,227,296	527,687
9502	Distinguished Freshman Schsp	Other charges	832,071	1,426,248	842,798	(583,450)
		Dept Total	832,071	1,426,248	842,798	(583,450)
9503	Rally Scholarships	Other charges	1,900	500	1,900	1,400
		Dept Total	1,900	500	1,900	1,400
9504	Band Scholarships	Other charges	69,650	64,450	69,650	5,200
		Dept Total	69,650	64,450	69,650	5,200
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	535,792	611,000	599,906	(11,094)
		Dept Total	535,792	611,000	599,906	(11,094)
9507	Faculty/Staff Fee Waiver	Other charges	2,399,331	2,194,289	2,399,330	205,041
		Dept Total	2,399,331	2,194,289	2,399,330	205,041
9508	SGA Matching Funds	Other charges	15,094	16,897	15,094	(1,803)
		Dept Total	15,094	16,897	15,094	(1,803)
950902	Grad In-State Tuition Fellowships	Other charges	359,549	412,000	382,499	(29,501)
		Dept Total	359,549	412,000	382,499	(29,501)
950903	DNP Tuition Support Awards	Other charges	29,000	30,000	29,000	(1,000)
		Dept Total	29,000	30,000	29,000	(1,000)
9510	National Guard Fee Waiver	Other charges	658,526	656,968	725,211	68,243
		Dept Total	658,526	656,968	725,211	68,243
9511	Senior Citizen Fee Waiver	Other charges	69,749	71,973	69,749	(2,224)
		Dept Total	69,749	71,973	69,749	(2,224)
9512	Teacher Incentive Awards	Other charges	236,500	250,000	275,000	25,000
		Dept Total	236,500	250,000	275,000	25,000
9513	Disabled Fire Fighters	Other charges	39,452	38,263	39,452	1,189
		Dept Total	39,452	38,263	39,452	1,189
9514	Board Suprv-Out/State Schsp	Other charges	2,494,490	2,506,966	2,494,489	(12,477)
		Dept Total	2,494,490	2,506,966	2,494,489	(12,477)
9515	Tuition Hardship Waiver	Other charges	1,079	11,821	1,079	(10,742)

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

DEPT #	DEPARTMENT	Expense	ACTUAL	BUDGET	BUDGET	OVER (UNDER)
			2024-2025	2024-2025	2025-2026	BUDGETED 2024-2025
		Dept Total	1,079	11,821	1,079	(10,742)
9516	Children of Deceased Vets	Other charges	3,607,173	2,800,000	3,970,836	1,170,836
		Dept Total	3,607,173	2,800,000	3,970,836	1,170,836
9517	CODOFIL	Other charges	61,796	119,216	61,796	(57,420)
		Dept Total	61,796	119,216	61,796	(57,420)
9518	Fleur-De-Lis International	Other charges	407,264	322,608	407,264	84,656
		Dept Total	407,264	322,608	407,264	84,656
9519	Vermilion International	Other charges	0	9,152	0	(9,152)
		Dept Total	0	9,152	0	(9,152)
9520	Cayenne Transfer Student	Other charges	303,272	300,300	303,272	2,972
		Dept Total	303,272	300,300	303,272	2,972
9521	Other Exemptions	Other charges	236,002	154,337	236,001	81,664
		Dept Total	236,002	154,337	236,001	81,664
9522	Educate Louisiana	Other charges	2,319,239	2,200,000	2,500,000	300,000
		Dept Total	2,319,239	2,200,000	2,500,000	300,000
9523	Disabled Veterans	Other charges	41,876	0	41,877	41,877
		Dept Total	41,876	0	41,877	41,877
9549	MOU Exemptions	Other charges	163,262	260,196	163,262	(96,934)
		Dept Total	163,262	260,196	163,262	(96,934)
999908	Contingency Acct-SCHLRSHP & FELLW	Other charges	0	0	0	0
		Dept Total	0	0	0	0
Grand Total			23,124,642	22,383,383	24,081,895	1,698,512

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
MANDATORY TRANSFERS

DEPT #	DEPARTMENT	Expense	ACTUAL 2024-2025	BUDGET 2024-2025	BUDGET 2025-2026	OVER (UNDER) BUDGETED 2024-2025
6100	Comptroller's Office	Transfers	458,052	458,052	464,810	6,758
		Dept Total	458,052	458,052	464,810	6,758
6102	Special Project Allocations	Transfers	138,862	143,695	132,757	(10,938)
		Dept Total	138,862	143,695	132,757	(10,938)
999909	Contingency Acct-MNDTRY TRNSF	Transfers	0	0	0	0
		Dept Total	0	0	0	0
Grand Total			596,914	601,747	597,567	(4,180)

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2024-25	Number Awarded		Avg. Value Per Year	Budg. 2025-26
				In-State	Out of State		
Academic	4051	\$2,204	\$8,927,577	3,919	132	\$2,204	\$8,927,576
Athletic							
Band	155	\$449	\$69,650	151	4	\$449	\$69,650
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music	33	\$455	\$15,000	33	0	\$455	\$15,000
Presidential Grant							
Presidential Education Opportunity							
Freshman Award/Academic Excellence	1	\$1,800	\$1,800	1	0	\$1,800	\$1,800
Freshman Achievement Scholarship							
Rally	18	\$106	\$1,900	18	0	\$106	\$1,900
ROTC							
SEOG Matching			\$279				\$210,134
SGA	3	\$5,031	\$15,095	3	0	\$5,031	\$15,094
University							
Total Other Scholarships	1197	\$2,195	\$2,627,900	1,239	45	\$2,246	\$2,883,503
Total Scholarships	5458	\$2,136	11,659,201	5,364	181	\$2,187	12,124,657

Total Other Scholarships	1197	\$2,195	2,627,900	1,239	45	\$2,246	2,883,503
Jefferson Caffery Dollars	6	\$500	\$3,000	6	0	\$500	\$3,000
Summer Success Scholarship	13	\$894	\$11,622	23	2	\$894	\$22,349
Soul Camp Scholarship	8	\$2,813	\$22,500	7	1	\$2,813	\$22,500
Student Orientation Staff Scholarship	7	\$3,000	\$21,000	7	0	\$3,000	\$21,000
Eagle Scout Scholarship	5	\$1,000	\$5,000	5	0	\$1,000	\$5,000
PHI Theta Kappa Scholarship	39	\$885	\$34,500	36	3	\$885	\$34,500
Education Louisiana (HB152)	1053	\$2,203	\$2,319,238	1,086	35	\$2,230	\$2,500,000
Presidential Discretionary Scholarship	2	\$14,164	\$28,327	3	3	\$14,163	\$70,817
DNP Post MSN Scholarship	14	\$2,071	\$29,000	13	1	\$2,071	\$29,000
For Our Future Board Scholarship	14	\$3,098	\$43,368	14	0	\$3,098	\$43,368
Housing Student Orientation Staff Scholarship	29	\$1,513	\$43,869	28	1	\$1,513	\$43,869
R.F. Lewis Scholarship	6	\$10,178	\$61,070	6	0	\$10,178	\$61,070
American Indian Scholarship	1	\$5,406	\$5,406	5	0	\$5,406	\$27,030

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)	3	\$19,081	\$57,242	3	0	\$19,081	\$57,242
Children of Deceased/Disabled Firefighters (17:1682.1)	2	\$19,726	\$39,452	0	2	\$19,726	\$39,452
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	\$1,937	\$69,750	35	1	\$1,937	\$69,749
Louisiana National Guard (29:36.1)	158	\$4,168	\$658,525	173	1	\$4,168	\$725,211
Hardship Waivers (17:3351)	3	\$360	\$1,079	3	0	\$360	\$1,079
Others (List - Use continuation sheet if necessary.)							
Continuing Ed Stipends - Teacher Incentive	102	\$2,319	\$236,500	114	1	\$2,391	\$275,000
Children of Deceased Veterans	712	\$5,066	\$3,607,174	784	0	\$5,065	\$3,970,836
Classroom Teacher Enrollment Program (CTEP) (17:3129.3)	2	\$2,755	\$5,511	2	0	\$2,755	\$5,510
Disabled Veteran Exemption (HB167, Act 224)	14	\$2,991	\$41,877	14	0	\$0	\$41,877

Other Tuition & Fee Exemptions							
Faculty/Staff	145	\$4,701	\$681,662	142	3	\$4,701	\$681,662
Faculty Dependents	221	\$7,772	\$1,717,668	219	2	\$7,772	\$1,717,668
Others (List - Use continuation sheet if necessary.)							
ULL/SLCC Agreement Exemption	26	\$6,663	\$173,248	26	0	\$6,663	\$173,249
Codofil	4	\$15,449	\$61,796	0	4	\$15,449	\$61,796
100 Black Men of Metro BR							
Deceased Student	1	\$922	\$922	1	0	\$0	\$922

Non-Resident Tuition and Fee Exemptions							
Academic	206	\$12,109	\$2,494,490	1	205	\$12,109	\$2,494,489
Graduate Assistantships/Fellowships	47	\$7,650	\$359,549	0	50	\$7,650	\$382,499
Other (List - Use continuation sheet if necessary.)							
General University Scholarship	24	\$10,973	\$263,363	2	22	\$10,973	\$263,363
Fleur-De-Lis Scholarship	31	\$13,138	\$407,264	0	31	\$13,138	\$407,264
Cayenne Transfer Scholarship	24	\$12,636	\$303,272	0	24	\$12,636	\$303,272
Ski Team Scholarship-OS	9	\$12,012	\$108,108	0	9	\$12,012	\$108,108
Intl. Sponsored Student Scholarship	1	\$13,728	\$13,728	0	1	\$13,728	\$13,728
Exemption Strasbourg MOU	1	\$24,102	\$24,102	0	1	\$24,102	\$24,102
Exemption Pole MOU	3	\$12,077	\$36,231	0	3	\$12,077	\$36,231
Exemption Lumcon MOU 3Hrs	10	\$1,728	\$17,280	9	1	\$1,728	\$17,280
Exemption Lasalle MOU	2	\$12,413	\$24,826	0	2	\$12,413	\$24,826
Exemption Guadalajara Mou	5	\$12,165	\$60,823	0	5	\$12,165	\$60,823

Total Fee Exemptions	1792	\$6,398	\$11,465,441	1,528	368	\$6,307	11,957,238
Contingency							
Total Scholarships and Fee Exemptions	7250	\$3,190	23,124,642	6,891	550	\$3,236	24,081,895

Scholarships/Fellowships per BOR-1

23,124,642

24,081,895

Board of Regents

Form BOR-6

Institution:

University of Louisiana at Lafayette

Schedule of Professional Services

DESCRIPTION	Actual 2024-25	Budgeted 2024-25	Budgeted 2025-26
Accounting & Auditing	\$0	\$0	\$0
Mangement Consulting	\$45,255	\$18,999	\$8,208
Engineering & Architectural	\$1,688	\$0	\$0
Legal	\$604,125	\$281,823	\$182,791
Medical & Dental	\$0	\$0	\$0
Veterinary	\$0	\$0	\$0
Professional Travel	\$8,593	\$9,349	\$7,739
Information Technology	\$0	\$0	\$0
Other Professional Services	\$402,809	\$382,256	\$318,918
Total Professional Services	\$1,062,470	\$692,427	\$517,656

**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 6/30/24	\$226,723
Revenues in FY 2024-25	\$404,128
Total Revenues Available for FY 2024-25	\$630,851
Less Funds Expended in FY 2024-25	\$365,701
Projected Revenue Available for FY 2025-26	\$408,169
Less Previous Commitments	\$78,999
Estimated Amount Available for FY 2025-26 Projects & Operations	\$594,320
II. Parking Fees & Revenues:	Estimated Revenues
Fund Balance 6/30/24	\$0
Revenues in FY 2024-25	\$2,365,845
Total Revenues Available for FY 2024-25	\$2,365,845
Less Funds Expended in FY 2024-25	\$3,492,998
Projected Revenue Available for FY 2025-26	\$2,389,503
Less Previous Commitments	\$3,735
Estimated Amount Available for FY 2025-26 Projects & Operations	\$1,258,615
III. Student Technology Fees - ACT 1450 of 1997:	Estimated Revenues
Fund Balance 6/30/24	\$3,045,796
Revenues in FY 2024-25	\$1,748,298
Total Revenues Available for FY 2024-25	\$4,794,094
Less Funds Expended in FY 2024-25	\$2,109,033
Projected Revenue Available for FY 2025-26	\$1,768,589
Less Previous Commitments	\$317,316
Estimated Amount Available for FY 2025-26 Projects & Operations	\$4,136,334
IV. Surplus Funds - RS 17:3386	Estimated Revenues
Fund Balance 6/30/24	\$0
Revenues in FY 2024-25	\$0
Total Revenues Available for FY 2024-25	\$0
Less Funds Expended in FY 2024-25	\$0
Projected Revenue Available for FY 2025-26	\$0
Less Previous Commitments	\$0
Estimated Amount Available for FY 2025-26 Projects & Operations	\$0
V. Building Use Fee - Act 426 of 2013 Regular Session	Estimated Revenues
Fund Balance 6/30/24	\$347,376
Revenues in FY 2024-25	\$988,348
Total Revenues Available for FY 2024-25	\$1,335,724
Less Funds Expended in FY 2024-25	\$1,039,743
Projected Revenue Available for FY 2025-26	\$1,185,347
Less Previous Commitments	\$144,830
Estimated Amount Available for FY 2025-26 Projects & Operations	\$1,336,498

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

Institution: University of Louisiana at Lafayette

	Cafeterias 2024-25	Cafeterias 2025-26	Post Office 2024-25	Post Office 2025-26	Married Student Housing 2024-25	Married Student Housing 2025-26	Bookstore 2024-25 see Contracted Services	Bookstore 2025-26 see Contracted Services
Revenues			\$258,552	\$257,000	\$459,993	\$401,000	\$0	\$0
Expenditures								
Salaries			\$81,969	\$81,553	\$19,188	\$26,605		
Other Compensation					\$5,398	\$7,484		
Related Benefits			\$33,618	\$33,447	\$11,476	\$15,911		
Total Personal Services	\$0	\$0	\$115,587	\$115,000	\$36,062	\$50,000	\$0	\$0
Travel			\$0	\$0				
Operating Services			\$30,026	\$30,000	\$178,702	\$275,000		
Supplies			\$6,101	\$5,000	\$10,609	\$40,000		
Merchandise for Resale			\$500	\$500				
Professional Services					\$2,522	\$6,000		
Other Charges								
Capital Outlay			\$0	\$4,000		\$30,000		
Debt Service								
Interagency Transfers								
Total Expenditures	\$0	\$0	\$152,214	\$154,500	\$227,895	\$401,000	\$0	\$0
Revenues in Excess of Expenditures	\$0	\$0	\$106,338	\$102,500	\$232,098	\$0	\$0	\$0

Board of Regents

Form BOR-8

Auxiliary Enterprise Operations

Institution: University of Louisiana at Lafayette

	Student Center 2024-25	Student Center 2025-26	Total Dormitories 2024-25	Total Dormitories 2025-26	Health Center 2024-25	Health Center 2025-26	Recreation Wellness 2024-25	Recreation Wellness 2025-26
Revenues	\$2,613,910	\$1,849,373	\$30,003,962	\$29,143,453	\$1,106,894	\$1,276,000	\$111,480	\$235,000
Expenditures								
Salaries	\$683,662	\$660,727	\$1,681,963	\$1,965,668	\$510,134	\$572,136	\$2,724	\$3,025
Other Compensation	\$106,542	\$102,968	\$661,511	\$773,091	\$224,856	\$252,185	\$104,009	\$115,501
Related Benefits	\$246,577	\$238,305	\$540,134	\$631,241	\$245,804	\$275,679	\$1,327	\$1,474
Total Personal Services	\$1,036,781	\$1,002,000	\$2,883,608	\$3,370,000	\$980,794	\$1,100,000	\$108,060	\$120,000
Travel	\$2,364	\$0	\$9,194	\$0	\$0	\$500	\$0	
Operating Services	\$1,245,339	\$760,000	\$8,669,663	\$7,630,575	\$103,816	\$108,000	\$61,843	\$70,000
Supplies	\$64,302	\$45,000	\$546,738	\$523,500	\$17,410	\$55,000	\$50,440	\$45,000
Merchandise for Resale								
Professional Services	\$0	\$2,373	\$26,492	\$32,600		\$4,500		
Other Charges	\$19,189	\$40,000	\$6,716,871	\$6,906,400	\$194	\$1,000	\$504	\$0
Capital Outlay	\$0		\$8,253	\$88,000	\$4,680	\$7,000		
Debt Service			\$10,576,952	\$10,591,870				
Interagency Transfers								
Total Expenditures	\$2,367,975	\$1,849,373	\$29,437,771	\$29,142,945	\$1,106,894	\$1,276,000	\$220,847	\$235,000
Revenues in Excess of Expenditures	\$245,935	\$0	\$566,191	\$508	\$0	\$0	-\$109,367	\$0

Board of Regents

Form BOR-8

Institution: University of Louisiana at Lafayette

Auxiliary Enterprise Operations

	Management Overhead 2024-25	Management Overhead 2025-26	Print Shop 2024-25	Print Shop 2025-26	Contracted Services 2024-25	Contracted Services 2025-26	Parking & Transit 2024-25	Parking & Transit 2025-26
Revenues	\$0	\$0	\$729,690	\$715,000	\$14,491,165	\$14,223,864	\$2,365,845	\$2,590,000
Expenditures								
Salaries	\$246,118	\$262,280	\$204,417	\$204,377	\$237,688	\$245,537	\$742,551	\$700,972
Other Compensation					\$13,919	\$14,379	\$440,899	\$416,212
Related Benefits	\$82,315	\$87,720	\$105,643	\$105,623	\$77,524	\$80,084	\$336,668	\$317,816
Total Personal Services	\$328,433	\$350,000	\$310,060	\$310,000	\$329,131	\$340,000	\$1,520,118	\$1,435,000
Travel	\$2,681	\$0	\$0	\$0		\$0	\$0	\$0
Operating Services	\$37,847	\$44,000	\$69,325	\$60,000	\$704,213	\$670,000	\$738,944	\$695,000
Supplies	\$301	\$1,200	\$4,093	\$4,000	\$27,238	\$59,000	\$277,619	\$190,500
Merchandise for Resale			\$357,135	\$340,000				
Professional Services	\$45	\$500			\$64	\$1,200	\$1,755	\$2,000
Other Charges	\$0	\$2,000			\$11,681,016	\$11,700,000	\$0	\$1,000
Capital Outlay	\$1,560	\$5,000	\$0	\$1,000	\$9,184	\$50,000		\$47,000
Debt Service							\$954,562	\$993,331
Interagency Transfers	\$33,090	\$66,000						
Total Expenditures	\$403,957	\$468,700	\$740,613	\$715,000	\$12,750,846	\$12,820,200	\$3,492,998	\$3,363,831
Revenues in Excess of Expenditures	-\$403,957	-\$468,700	-\$10,923	\$0	\$1,740,319	\$1,403,664	-\$1,127,153	-\$773,831

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

Institution: University of Louisiana at Lafayette

	Grand Total 2024-25	Grand Total 2025-26						
Revenues	\$52,141,491	\$50,690,690						
Expenditures								
Salaries	\$4,410,414	\$4,722,880						
Other Compensation	\$1,557,134	\$1,681,820						
Related Benefits	\$1,681,086	\$1,787,300						
Total Personal Services	\$7,648,634	\$8,192,000						
Travel	\$14,239	\$500						
Operating Services	\$11,839,718	\$10,342,575						
Supplies	\$1,004,851	\$968,200						
Merchandise for Resale	\$357,635	\$340,500						
Professional Services	\$30,878	\$49,173						
Other Charges	\$18,417,774	\$18,650,400						
Capital Outlay	\$23,677	\$232,000						
Debt Service	\$11,531,514	\$11,585,201						
Interagency Transfers	\$33,090	\$66,000						
Total Expenditures	\$50,902,010	\$50,426,549						
Revenues in Excess of Expenditures	\$1,239,481	\$264,141						

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	159	159.00	17,953,359	5,629,247	536,019	119,602
Associate Professor	159	159.00	13,411,050	4,402,910	384,578	103,541
Assistant Professor	115	115.00	8,020,379	2,821,006	646,519	182,736
Instructor	168	168.00	10,055,563	3,699,172	423,768	165,552
Librarian (w/o Faculty Rank)						
Teaching Associate	3	3.00			203,329	72,717
Research Associate	13	12.94			1,358,195	471,440
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	855	855.00	36,532,933	12,825,395	30,960,021	10,125,512
Classified Employees	404	404.00	9,005,757	4,715,746	7,636,048	3,666,965
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	1876	1875.94	94,979,041	34,093,476	42,148,477	14,908,065
Full-Time Funded Vacant Positions	1163	1163.00	24,866,310	12,606,532	34,451,601	19,918,170
Pay Plan Reserves Total						
Total Full Time Funded Positions	3039	3038.94	119,845,351	46,700,008	76,600,078	34,826,235
PART - TIME						
Professor	1	1	77,823	28,082		
Associate Professor						
Assistant Professor						
Instructor	1	1	20,080	4,373		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants	743	372	18,138,605	0	230,753	0
Adjunct Faculty						
Other Unclassified	7	7	193,415	96,426	122,251	48,308
Classified Employees	1	1	23,920	8,276		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	753	382	18,453,843	137,157	353,004	48,308
Part - Time Funded Vacant Positions	17	17	104,979	139,981	167,432	188,886
Pay Plan Reserves Total						
Total Part-Time Funded Positions	770	399	18,558,822	277,138	520,436	237,194
Grand Total Funded Positions	3809	3437	138,404,173	46,977,146	77,120,514	35,063,429
Additions to reflect BOR 1 totals:						
Summer and Intersessions			1,984,350	437,011		
Other Compensation (Student labor, adjunct faculty, etc)			4,975,063	691,424	4,763,529	126,222
Other (termination, overtime, retiree insurance, etc.)			(17,148,554)	(3,361,044)		
GRAND TOTAL			128,215,032	44,744,537	81,884,043	35,189,651

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2007	FORD	TRUCK	1FTWW30R68EA18154	PP181797	2/21/2007	58,128	1,912	AGRI
2004	CHEVY	VAN	1GCGG25V541146548	PP186339	11/7/2003	55,564	1,047	ATHLETICS-EQ. ROOM
2015	CHEVY	VAN	1GAWGPF8F1119761	PP241179	12/8/2014	94,725	7,991	BIOLOGY
2018	CHEVY	VAN	1GAZGNFG1J1335003	PP262159	10/22/2018	46,758	7,528	BIOLOGY
2022	FORD	TRUCK	1FTW2B62NEG27688	PP280893	1/26/2023	34,479	14,721	BIOLOGY
2024	FORD	SUV	1FMJU1G84REA71028	PP298503	7/11/2024	3,172	3,172	BIOLOGY
2014	DODGE	CARAVAN	2C4RDGBG8ER393550	PP238308	10/15/2014	155,225	4,261	BOOKSTORE
2017	FORD	TRANSIT	1FTYR1CGXHKA37015	PP253301	2/10/2017	15,817	571	BOOKSTORE
2016	FORD	TRUCK	1FTMF1EP1GKD19059	PP247104	3/7/2016	29,841	1,536	CADE FARM
2013	DODGE	TRUCK	3C6TR5CT6DG524249	PP227196	5/3/2013	74,731	4,734	CEET
2018	DODGE	TRUCK	3C6JR5CT3JG275999	PP259658	7/26/2018	43,307	8,841	CEET
2017	DODGE	TRUCK	1C6RR6FG3HS658150	PP253463	5/11/2017	36,245	2,020	ELECTRICAL
2015	DODGE	CARAVAN	2C4RDGBG9FR568440	PP241332	10/31/2014	149,766	1,754	ENROLLMENT MGMT
2024	CHEVY	MALIBU	1G1ZB5ST5RF243652	PP298501	7/18/2024	8,443	8,443	ENROLLMENT MGMT
2024	CHEVY	MALIBU	1G1ZB5ST1RF243664	PP298502	7/18/2024	9,601	9,601	ENROLLMENT MGMT
2024	CHEVY	MALIBU	1G1ZB5ST7RF243698	PP298505	7/18/2024	9,562	9,562	ENROLLMENT MGMT
2024	CHRYSLER	VAN	2C4RC1BG0RR184423	PP298528	7/30/2024	2,510	2,510	ENROLLMENT MGMT
2002	FORD	CAR	1FAFP53202AL89641	PP180460	4/17/2002	75,124	1,225	FACILITY MANAGEMENT
2008	CHEVY	C-3500	1GAHG39K381221191	PP219173	8/27/2008	103,035	0	FACILITY MANAGEMENT
2008	CHEVY	BUCKET TRK	1GBJ7C1BX8F413882	PP212991	7/24/2008	6,585	41	FACILITY MANAGEMENT
2008	CHEVY	C3500	1GAHG39K081221732	PP219174	8/27/2008	99,875	2,528	FACILITY MANAGEMENT
1999	CHEVY	TRUCK	1GCGC29R4XF093034	PP195002	4/1/2004	143,842	1,351	FACILITY MANAGEMENT
1994	CHEVY	TRUCK	1GCFC24Z1RZ197100	PP127576	3/1/1994	124,009	388	FACILITY MANAGEMENT
2009	FORD	VAN	1FBSS31L49DA49340	PP222825	3/17/2009	136,416	4,114	FACILITY MANAGEMENT
2002	FORD	TRUCK	1FTRX17W02NB86289	PP180740	6/7/2002	85,096	691	FACILITY MANAGEMENT
2002	FORD	TRUCK	1FTRX17W72NB86290	PP180739	6/7/2002	73,334	0	FACILITY MANAGEMENT
2001	FORD	TRUCK	1FDWF36L81ED04110	PP209330	5/22/2007	117,241	3,267	FACILITY MANAGEMENT
1994	CHEVY	TRUCK	1GCGC29K8RE216006	PP186102	9/17/2003	163,476	0	FACILITY MANAGEMENT
1995	FORD	TRUCK	1FTDF15Y4SNA78789	PP180671	8/1/2003	154,198	1,079	FACILITY MANAGEMENT
2008	CHEVY	SUBURBAN	1GNFC16088R248915	PP218918	6/16/2008	202,932	4,571	FACILITY MANAGEMENT
2011	CHEVY	TAHOE	1GNLC2E0XBR330212	PP218576	6/27/2011	157,072	5,072	FACILITY MANAGEMENT
2002	DODGE	TRUCK	2B4HB15Y52K129500	PP232289	6/15/2012	84,866	1,238	FACILITY MANAGEMENT
2002	DODGE	TRUCK	2B4HB15Y02K129503	PP232392	6/15/2012	85,933	1,541	FACILITY MANAGEMENT
2002	DODGE	TRUCK	1D7HA16N92J229496	PP232391	6/15/2012	81,588	0	FACILITY MANAGEMENT
2002	DODGE	TRUCK	1D7HA16N82J229490	PP232390	6/15/2012	154,127	387	FACILITY MANAGEMENT
2002	DODGE	VAN	2B4HB15Y22K129499	PP232386	6/15/2012	97,609	1,766	FACILITY MANAGEMENT
2003	DODGE	TRUCK	1D7HA16N23J594765	PP233747	8/6/2013	125,589	3,716	FACILITY MANAGEMENT
2014	CHEVY	EXPRESS	1GB3G2CL4E1110548	PP237743	2/18/2014	40,082	2,158	FACILITY MANAGEMENT
2005	FORD	TRUCK	1FTPW12595KE92244	PP237744	2/18/2014	88,250	2,594	FACILITY MANAGEMENT
2014	FORD	TRUCK	1FTMF1CM4EKE25687	PP238943	9/16/2014	32,948	2,654	FACILITY MANAGEMENT
2015	FORD	TRUCK	1FTBF2A61FE044180	PP242952	6/24/2015	60,685	4,023	FACILITY MANAGEMENT
2015	FORD	TRUCK	1FTEX1CPXFK25075	PP243383	10/13/2015	31,041	1,894	FACILITY MANAGEMENT
2015	FORD	TRUCK	1FTEX1CP1FKE25076	PP243382	10/13/2015	39,536	3,119	FACILITY MANAGEMENT
2015	FORD	TRUCK	1FTEX1CP3FKE25077	PP243381	10/13/2015	54,418	5,836	FACILITY MANAGEMENT
2016	FORD	TRUCK	1FTEX1CP4GFB29902	PP247195	4/13/2016	35,943	2,689	FACILITY MANAGEMENT
2016	FORD	TRUCK	1FTEX1CP6GFB29903	PP247196	5/4/2016	46,641	4,596	FACILITY MANAGEMENT
2014	FORD	TRUCK	1FTEX1EM2EFB41000	PP298541	10/1/2024	74,401	3,738	FACILITY MANAGEMENT
2010	FORD	TRUCK	1FTFW1EVXAF67111	PP298561	10/1/2024	68,238	1,646	FACILITY MANAGEMENT
2016	FORD	TRUCK	1FTEW1EP1GKF00358	PP298542	10/1/2024	72,759	2,128	FACILITY MANAGEMENT
2013	CHEVY	TRUCK	1GCRKPEA3DZ198070	PP298540	10/1/2024	75,032	1,693	FACILITY MANAGEMENT

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2004	FORD	VAN	1FBSS31L44HA46505	PP176498	3/4/2004	139,368	2,497	GEOLOGY
2008	CHEVY	EXTD WB	1GAHG39K081223710	PP219347	9/24/2008	136,150	7,464	GEOLOGY
2021	CHEVY	EXPRESS GOLD	1GAZGNF75M1181769	PP271841	1/26/2021	58,678	9,189	GEOLOGY
2017	DODGE	TRUCK	1C6RR65G7HS658149	PP253340	5/11/2017	36,372	2,360	FOUNDATIONS
2017	DODGE	TRUCK	3C6JR6DG0HG645864	PP253462	5/2/2017	37,628	4,478	FOUNDATIONS
2000	CHEVY	TRUCK	1GCFC29T4YZ178012	PP212306	1/22/2008	67,353	168	HOUSING
2012	FORD	TRUCK	1FTMF1CM1CKD45101	PP229679	4/6/2012	20,085	1,290	HOUSING
2000	DODGE	VAN	1B4GP44G5YB654806	PP159473	7/1/2000	37,137	0	INFO NETWORKS
2017	FORD	TRANSIT	1FTYR1CM6HKA81860	PP253461	5/2/2017	17,895	2,230	KEY SHOP
2007	DODGE	TRUCK	1D7HA18P67J567489	PP181798	2/21/2007	150,414	3,046	KRVS
2009	CHEVY	VAN	1GCG25C391146800	PP259015	11/17/2017	62,830	1,668	METASYS
2008	DODGE	SEDAN	2B3KA43R48H280070	PP212835	6/4/2008	129,749	2,281	MOTOR POOL
2008	DODGE	SEDAN	2B3KA43R88H280072	PP212771	5/29/2008	124,913	2,793	MOTOR POOL
2008	CHEVY	UPLANDER	1GNDV23W88D205110	PP219023	7/17/2008	120,876	2,440	MOTOR POOL
2008	DODGE	SEDAN	2B3KA43R48H280067	PP212772	5/29/2008	38,505	37	MOTOR POOL
2017	DODGE	TRUCK	1C6RR6FG5HS658148	PP253341	5/11/2017	13,007	2,240	MOTOR POOL
2018	DODGE	TRUCK	3C6JR6AGXJ6248656	PP259550	4/9/2018	24,041	3,846	MOTOR POOL
2011	FORD	EXPLORER	1FMHK8B80BGA54189	PP230735	5/18/2011	76,212	812	NIRC
2012	FORD	CARGO VAN	1FTSS3EL7CDA36174	PP222610	4/19/2012	78,588	2,636	NIRC
2000	FORD	TRUCK	1FTRP17W0YKB36716	PP2094372	6/22/2007	152,685	2,692	NIRC
1993	FORD	TRUCK	1FTCR10A7PUC53093	PP118128	6/1/1993	140,070	1,102	NIRC
2002	CHEVY	VAN	1GNFG15M021188644	PP222759	4/15/2009	120,219	0	NIRC
1994	CHEVY	TRUCK	1GBHC34KXRE260711	PP127993	6/1/1994	49,357	0	NIRC
2001	CHEVY	TRUCK	1GCCS145318215121	PP223176	9/21/2009	51,551	1,321	NIRC
2000	FORD	TRUCK	1FTYR10V9YPB06279	PP163688	7/1/2000	79,475	1,384	NIRC
2000	FORD	VAN	1FTYR10V7YYPB06278	PP163687	3/1/2000	99,136	1,240	NIRC
2000	DODGE	TRUCK	2B7HB11X1YK137831	PP172437	6/1/2001	55,297	0	NIRC
2002	FORD	TRUCK	1FTYR10U32PA62360	PP175066	6/1/2002	64,849	967	NIRC
2002	FORD	TRUCK	1FTYR10U72PA62362	PP175065	6/1/2002	45,063	1,449	NIRC
2002	FORD	TRUCK	1FTYR10U52PA62361	PP175064	6/1/2002	64,161	1,570	NIRC
2003	DODGE	VAN	2D7HB11X73K515469	PP188897	10/9/2003	44,992	1,231	NIRC
2003	DODGE	TRUCK	1D7HA18D93S329579	PP189806	6/20/2003	71,625	3,650	NIRC
2007	FORD	TRUCK	1FTNE14W47DA78456	PP223640	10/20/2009	94,691	176	NIRC
2004	CHEVY	AMB	1GBJC34204E310185	PP222469	4/29/2009	298,030	615	NIRC
2013	CHEVY	SILVERADO	1GB3C2668DF141245	PP233151	12/6/2012	28,599	2,449	NIRC
2013	CHEVY	SILVERADO	1GB3CZCGXDF140582	PP233152	12/6/2012	29,671	2,618	NIRC
2019	CHEVY	VAN	1GAWGEFP6K1225262	PP262416	6/4/2019	18,786	3,283	NIRC
2015	TOYOTA	TRUCK	5TFLU4EN8FX131318	PP285140	8/1/2023	104,863	2,755	NIRC
2013	FORD	SUV	1FMJU1G56DEF33877	PP285141	8/1/2023	78,683	1,143	NIRC
2016	FORD	TRUCK	1FD0W4GT7GEC31945	PP290747	9/23/2023	108,531	2,285	NIRC
2003	FORD	VAN	1FBNE31L93HB32668	PP290776	2/8/2024	32,696	2,090	NIRC
2007	FORD	VAN	1FBNE31L57DA31818	PP290775	2/8/2024	138,859	1,522	NIRC
2014	FORD	TRUCK	1FTEW1CM2EKE59891	PP290777	2/8/2024	93,672	1,428	NIRC
2016	JEEP	PATRIOT	1C4NJPBA3GD532377	PP243384	9/22/2015	33,805	2,820	NIRC
2001	DODGE	VAN	2B4GP44G21R179476	PP197227	9/19/2005	84,379	0	NURSING
2014	DODGE	TRUCK	1C6RR6KT3ES128128	PP200275	10/15/2014	59,041	6,456	PARKING & TRANSIT
2019	DODGE	RAM 1500	1C6RR7KG4KS602012	PP262414	6/4/2019	27,590	4,437	PARKING & TRANSIT
2001	DODGE	VAN	2B7HB11X41K515534	PP172108	2/1/2001	68,377	0	PRINT SHOP
1994	CHEVY	TRUCK	2GCEC19Z3R1218519	PP127575	4/1/1994	100,805	3,358	RENEWABLE RES.
2008	FORD	TRUCK	1FTWF32R58EC13885	PP209495	10/9/2007	51,418	1,173	RENEWABLE RES.

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
1998	DODGE	TRUCK	1B7HC16Y9W5718074	PP142540	5/26/1998	57,639	779	RENEWABLE RES.
2005	DODGE	TRUCK	1D7HU18N15S351725	PP197074	7/15/2005	151,129	1,670	RENEWABLE RES.
2014	CHEVY	VAN	1GAZGZFA9E1118341	PP237710	2/18/2014	58,266	2,142	RENTAL
2014	CHEVY	IMPALA	2G1WA5E30E1175344	PP200274	9/29/2014	49,674	603	RENTAL
2014	CHEVY	IMPALA	2G1WA53E6E1175526	PP238451	9/29/2014	51,213	41	RENTAL
2014	CHEVY	IMPALA	2G1WA5E38E1176502	PP238879	9/16/2014	46,253	1,876	RENTAL
2016	FORD	TRANSIT	1FBZX2ZM2GKA01576	PP243542	12/2/2015	57,179	3,733	RENTAL
2017	FORD	TRUCK	1FT7X2A65HEE99370	PP259016	10/16/2017	43,218	4,879	SPECIAL EVENTS
2002	DODGE	VAN	2B7JB21Y52K128928	PP169464	5/16/2002	15,544	0	STUDENT UNION
2010	CHAMPION	BUS	4UZAB0DT2ACAR1984	PP392996	2/9/2010	104,709	4,039	TRANSPORTATION SRVS
2006	INTERNATIONAL	BUS	4DRBXAAN36A199905	PP197197	7/25/2005	147,351	354	TRANSPORTATION SRVS
2012	CHAMPION	BUS	4UZAB0DT4CCBL7074	PP229524	11/10/2011	74,805	0	TRANSPORTATION SRVS
2006	INTERNATIONAL	BUS	4DRBXAAN16A199904	PP232519	7/25/2005	127,436	328	TRANSPORTATION SRVS
2008	THOMAS	BUS	1T7TT2E2281107270	PP207360	11/9/2007	112,105	2,457	TRANSPORTATION SRVS
2008	THOMAS	BUS	1T7YT2E2481107271	PP212943	11/9/2007	111,436	4,067	TRANSPORTATION SRVS
2011	CHEVY	TAHOE	1GNLC2E07BR177126	PP230812	2/8/2011	161,437	10,549	UNIVERSITY POLICE
2011	DODGE	TRUCK	3D7TT2CT3BG595629	PP218577	7/11/2011	182,941	2,743	UNIVERSITY POLICE
2011	FORD	MCU	1F66F5DY0B0A00091	PP225074	6/9/2011	2,591	97	UNIVERSITY POLICE
2012	CHEVY	TAHOE	1GN1C2E05CR323508	PP232824	10/5/2012	129,135	9,545	UNIVERSITY POLICE
2013	CHEVY	TAHOE	1GNSK2E07DR314308	PP235533	6/12/2013	144,600	12,100	UNIVERSITY POLICE
2015	CHEVY	TAHOE	1GNLC2EC3FR513550	PP241348	3/3/2015	92,555	1,330	UNIVERSITY POLICE
2016	FORD	EXPLORER	1FM5K8AR7GG65486	PP242647	3/7/2016	89,541	9,832	UNIVERSITY POLICE
2017	FORD	EXPLORER	1FM5K8AR0HGB71521	PP253303	2/6/2017	82,833	7,868	UNIVERSITY POLICE
2017	FORD	EXPLORER	1FM5K8AR9HGB71520	PP253302	2/6/2017	79,856	3,313	UNIVERSITY POLICE
2017	CHEVY	TAHOE	1GNLCDEC2HR175573	PP253319	11/29/2016	85,810	5,755	UNIVERSITY POLICE
2017	CHEVY	TRUCK	3GCUKNECXJG137410	PP259011	8/23/2017	107,911	14,016	UNIVERSITY POLICE
2018	CHEVY	TAHOE	1GNSKFEC9JR312704	PP259549	3/31/2018	134,229	14,893	UNIVERSITY POLICE
2019	CHEVY	TAHOE	1GNSKFEC5KR247805	PP262258	6/4/2019	101,221	15,214	UNIVERSITY POLICE
2020	CHEVY	TAHOE	1GNSKDECXLR290171	PP263383	6/2/2022	51,959	7,867	UNIVERSITY POLICE
2023	DODGE	CHARGER	2C3CDXAT7PH522928	PP285186	8/1/2023	6,441	0	UNIVERSITY POLICE
2023	DODGE	CHARGER	2C3CDXAT4PH522904	PP285187	8/1/2023	15,649	11,701	UNIVERSITY POLICE
2023	DODGE	CHARGER	2C3CDXAT9PH522901	PP285194	8/1/2023	43,702	23,349	UNIVERSITY POLICE
2023	DODGE	DURANGO	1C4SDJFT3PC656822	PP290589	12/1/2023	14,372	12,479	UNIVERSITY POLICE
2023	DODGE	DURANGO	1C4SDJFT1PC656821	PP290588	12/1/2023	11,406	9,788	UNIVERSITY POLICE
2023	DODGE	DURANGO	1C4SDJFT1PC690757	PP290741	12/1/2023	8,824	8,016	UNIVERSITY POLICE
2025	DODGE	DURANGO	1C4SDJFT9SC510904	PP298702	2/11/2025	1,408	1,394	UNIVERSITY POLICE
2015	BMW	MOTOR	WB10B1306FZF88325	602242	11/11/2015	40,992	2,285	UNIVERSITY POLICE
2015	BMW	MOTOR	WB10B1308FZF88326	602241	10/16/2017	19,992	54	UNIVERSITY POLICE
1987	INT'L - 385	TRACTOR	9400065327	NA	3/1/1987	2,666	Broken Meter	ATHLETIC GROUNDS
1980	FORD	TRACTOR	9400053069	NA	4/1/1980	1,163	5	CADE
1950	INT'L	TRACTOR	9400024594	NA	7/1/1950	-	Broken Meter	CADE
2013	WINTERSTEIGER	COMBINE	109668	NA	5/13/2013	42	0	CADE
2006	KUBOTA	TRACTOR	NOT ON INVENTORY	NA	UNK	3,557	188	CADE
2008	KUBOTA	TRACTOR	103336	NA	6/8/2014	1,356	62	CADE
2003	KUBOTA	TRACTOR	96859	NA	7/16/2003	2,313	25	CADE
1999	NEW HOLLAND	TRACTOR	88964	NA	6/1/1999	-	Broken Meter	CADE
2003	KUBOTA	TRACTOR	96858	NA	7/16/2003	2,851	29	CADE
2003	JOHN DEERE	TRACTOR	9400096293	NA	3/14/2014	2,916	93	CEET
1999	CASE	TRACTOR	89436	NA	8/15/1999	-	No Meter	COLISEUM
1991	CLARK	FORKLIFT	9400074168	NA	8/1/1991	-	Broken Meter	FACILITIES

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisition Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2022	KUBOTA	TRACTOR	94000123971	NA	8/18/2022	367.2	142.4	FACILITIES
1981	JOHN DEERE	TRACTOR	9400054978	NA	5/1/1981	2170	4.2	GROUPS
1984	FORD-4610	TRACTOR	9400061576	NA	11/1/1984	2820.1	0	MAINTENANCE
2008	JOHN DEERE-5103	TRACTOR	94000103692	NA	11/8/2013	4768	0	MAINTENANCE
1993	KUBOTA-L3650	TRACTOR	9400081935	NA	4/1/1995	599.9	11.8	MAINTENANCE
2007	NEW HOLLAND-TT50A	TRACTOR	94000101979	NA	9/7/2013	1990.7	18.4	MAINTENANCE
2018	KUBOTA	TRACTOR	94000116360	NA	12/5/2017	1091.9	492.9	MAINTENANCE
1992	JOHN DEERE-5400	TRACTOR	9400076577	NA	12/1/1992	7924.5	0	NIRC
2012	KUBOTA	TRACTOR	108164	NA	5/8/2012	2095.8	138.1	NIRC
2004	Hyster 65	FORKLIFT	H177B259884	NA	5/4/2023	1885.6	1885.6	NIRC
2008	Clark-CQ30D	FORKLIFT	CQ230D-070179751	NA	7/1/2012	3608	3608	NIRC
2010	Bobcat-5250	BOBCAT	9400012800	NA	1/21/2025	3891.6	3891.6	NIRC
2008	NEW HOLLAND	TRACTOR	103078	NA	5/1/2008	418	8.6	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	126.2	
2013	FAST RESCUE	NA	12HR60043	NA	MSTC	200	
2009	FAST RESCUE	NA	9113097	NA	MSTC	10	

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 2024-2025 PRIOR YEAR ACTUAL REVENUE	FY 2025-2026 EXISTING OPERATING BUDGET REVENUE	FY 2026-2027 OPERATING BUDGET REQUEST REVENUE	FY 2026-2027 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Student Fees:						
General Registration Fees	Statutory Authority - RS 17:3351(A)(5)(e) - unrestricted funds used to support general operating expenditures	\$82,026,487	\$94,807,175	\$96,703,319	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	\$4,395,560	\$4,468,373	\$4,468,373	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	\$2,968,858	\$2,993,064	\$3,052,925	Enrollment; Retention; Graduation Rates	1-3
Operational Fee	Statutory Authority - RS 17:3351 (A)(5)(d) - funds are to be used to cover unfunded mandated costs and/or enhancement of any instructional program	\$1,503,687	\$1,516,581	\$1,546,913	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	\$286,230	\$287,850	\$293,607	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	\$36,333,831	\$35,678,582	\$36,392,154	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	\$206,710	\$205,000	\$205,000	Enrollment; Retention; Graduation Rates	3-2
TOTALS		\$127,721,363	\$139,956,625	\$142,662,291		

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

OPERATING BUDGET FEE EXPENDITURES	FY 2024-2025 PRIOR YEAR ACTUAL			FY 2025-2026 EXISTING OPERATING BUDGET			FY 2026-2027 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	\$60,391,626	\$3,236,211	\$2,185,808	\$69,437,276	\$3,272,660	\$2,192,136	\$70,756,985	\$3,269,470	\$2,233,799
Other Compensation	\$570,265	\$30,559	\$20,640	\$843,341	\$39,748	\$26,624	\$826,317	\$38,182	\$26,087
Related Benefits	\$21,064,596	\$1,128,790	\$762,410	\$24,526,558	\$1,155,965	\$774,304	\$25,120,017	\$1,160,721	\$793,039
TOTAL SALARIES	\$82,026,487	\$4,395,560	\$2,968,858	\$94,807,175	\$4,468,373	\$2,993,064	\$96,703,319	\$4,468,373	\$3,052,925
OPERATING EXPENSES:									
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER CHARGES:									
Other Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ACQUISITIONS & MAJOR REPAIRS:									
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES & REQUEST	\$82,026,487	\$4,395,560	\$2,968,858	\$94,807,175	\$4,468,373	\$2,993,064	\$96,703,319	\$4,468,373	\$3,052,925

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OPERATING BUDGET FEE EXPENDITURES	FY 2024-2025 PRIOR YEAR ACTUAL			FY 2025-2026 EXISTING OPERATING BUDGET			FY 2026-2027 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	Operational Fee	Academic Enhancement Fee	Records and Evaluation Fee	Operational Fee	Academic Enhancement Fee	Records and Evaluation Fee	Operational Fee	Academic Enhancement Fee	Records and Evaluation Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$1,107,083	\$0	\$210,735	\$1,110,752	\$0	\$210,822	\$1,131,863	\$0	\$214,830
Other Compensation	\$10,454	\$0	\$1,990	\$13,490	\$0	\$2,561	\$13,218	\$0	\$2,509
Related Benefits	\$386,150	\$0	\$73,505	\$392,339	\$0	\$74,467	\$401,832	\$0	\$76,268
TOTAL SALARIES	\$1,503,687	\$0	\$286,230	\$1,516,581	\$0	\$287,850	\$1,546,913	\$0	\$293,607
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	\$1,503,687	\$0	\$286,230	\$1,516,581	\$0	\$287,850	\$1,546,913	\$0	\$293,607

OPERATING BUDGET FEE EXPENDITURES	FY 2024-2025 PRIOR YEAR ACTUAL			FY 2025-2026 EXISTING OPERATING BUDGET			FY 2026-2027 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
	General / Auxiliary Fee	Application Fee	(NAME OF FEE)	General / Auxiliary Fee	Application Fee	(NAME OF FEE)	General / Auxiliary Fee	Application Fee	(NAME OF FEE)
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	\$26,750,617	\$152,189		\$26,131,181	\$150,144		\$26,627,826	\$149,997	
Other Compensation	\$252,600	\$1,437		\$317,373	\$1,823		\$310,966	\$1,751	
Related Benefits	\$9,330,614	\$53,084		\$9,230,028	\$53,033		\$9,453,362	\$53,252	
TOTAL SALARIES	\$36,333,831	\$206,710	\$0	\$35,678,582	\$205,000	\$0	\$36,392,154	\$205,000	\$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	\$36,333,831	\$206,710	\$0	\$35,678,582	\$205,000	\$0	\$36,392,154	\$205,000	\$0

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

OPERATING BUDGET FEE NAME	FY 2026-2027 OPERATING BUDGET REQUEST REVENUE	FY 2026-2027 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2026-2027 PERCENT RECOMMENDED FUNDED BY STATE
Student Fees:			
General Registration Fees	\$96,703,319	100%	
Non-Resident Fees	\$4,468,373	100%	
Academic Excellence Fees	\$3,052,925	100%	
Operational Fee	\$1,546,913	100%	
Academic Enhancement Fee	\$0	100%	
University/Board-Assessed Fees:			
Records and Evaluation Fee	\$293,607	100%	
General/Auxiliary Fee	\$36,392,154	100%	
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
Application Fee	\$205,000	100%	
	\$142,662,291	100%	\$0

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Board of Regents
 Institution Position Reduction Summary
 Position Summary (Planned 2025-2026 Reductions from 07/30/2025)

Institution: University of Louisiana at Lafayette

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

Rank Type	VACANT POSITIONS								
	Frozen			Eliminated			Totals		
	Headcount	Unrestricted FTE	Restricted FTE	Headcount	Unrestricted FTE	Restricted FTE	Headcount	Unrestricted FTE	Restricted FTE
Professor							0	0.00	0.00
Associate Professor							0	0.00	0.00
Assistant Professor							0	0.00	0.00
Instructor							0	0.00	0.00
Librarian (w/o Faculty Rank)							0	0.00	0.00
Teaching Associate							0	0.00	0.00
Research Associate							0	0.00	0.00
Library Associate							0	0.00	0.00
Lecturer							0	0.00	0.00
Graduate Assistants							0	0.00	0.00
Adjunct Faculty							0	0.00	0.00
Other Unclassified							0	0.00	0.00
Classified Employees				6	6.00	0.00	6	6.00	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	6	6.00	0.00	6	6.00	0.00

Rank Type	EMPLOYEE FURLOUGHS			TOTAL IMPACT		
	Headcount	Unrestricted FTE	Restricted FTE	Headcount	Unrestricted FTE	Restricted FTE
Professor			0.00	0	0.00	0.00
Associate Professor			0.00	0	0.00	0.00
Assistant Professor			0.00	0	0.00	0.00
Instructor			0.00	0	0.00	0.00
Librarian (w/o Faculty Rank)			0.00	0	0.00	0.00
Teaching Associate			0.00	0	0.00	0.00
Research Associate			0.00	0	0.00	0.00
Library Associate			0.00	0	0.00	0.00
Lecturer			0.00	0	0.00	0.00
Graduate Assistants			0.00	0	0.00	0.00
Adjunct Faculty			0.00	0	0.00	0.00
Other Unclassified			0.00	0	0.00	0.00
Classified Employees			0.00	6	6.00	0.00
Technical College Instructor			0.00	0	0.00	0.00
Technical College Administrator			0.00	0	0.00	0.00
Technical College Other Professional			0.00	0	0.00	0.00
Total	0	0.00	0.00	6	6.00	0.00

Revenue Category:		Fiscal Year 2024-2025 Actual						
		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	\$950,622	\$287,172	\$508,590	\$159,284		\$0	\$1,905,668
	Media						\$1,641,022	\$1,641,022
	Post Season Play (Tourn./Bowl)	\$857,929	\$381	\$0	\$125		\$0	\$858,435
	Game Guarantees	\$1,400,000	\$90,000	\$6,000	\$32,000		\$0	\$1,528,000
	Foundations/Clubs (Other Private Gifts)						\$1,707,264	\$1,707,264
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$77,600	\$11,050	\$0	\$3,480		\$0	\$92,130
	Conference Distributions	\$20,000	\$0	\$0	\$0		\$2,366,537	\$2,386,537
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$150,000	\$150,000
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$20,308	\$52,699	\$19,454	\$367,219	\$403,720	\$863,400
	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	\$7,165,936	\$1,628,622	\$2,931,519	\$4,560,141		\$117,961	\$16,404,179
	Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0
	Total Revenue for Athletics	\$10,472,087	\$2,037,533	\$3,498,808	\$4,774,484	\$367,219	\$6,386,504	\$27,536,635

Expenditures									
Fiscal Year 2024-2025 Actual									
Expense Category:	All Athletic Admin/General	Football	Men's Basketball	Men's Baseball	Other Men's Sports	All Women's Athletics	Other Activities	All Concessions Program Sales	Total
Salaries/Wages/Student Help	\$1,412,495	\$4,017,813	\$1,134,038	\$910,161	\$347,754	\$1,773,833	\$3,196,961	\$0	\$12,793,055
Fringe Benefits	\$452,933	\$965,425	\$361,392	\$252,386	\$130,235	\$602,418	\$1,068,961	\$0	\$3,833,750
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0								\$0
Game Guarantees		\$485,000	\$115,000	\$50,000	\$0	\$27,011	\$0	\$0	\$677,011
Athletic Scholarships		\$3,394,895	\$533,249	\$520,377	\$892,064	\$3,197,984	\$448,629	\$0	\$8,987,198
Med. Insurance/Injury Claims	\$0	\$520	\$0	\$0	\$0	\$0	\$1,100,417	\$0	\$1,100,937
Travel	\$24,865	\$1,668,752	\$365,578	\$504,881	\$368,948	\$1,044,603	\$144,238	\$0	\$4,121,865
Equipment	\$2,970	\$24,915	\$17,778	\$6,534	\$0	\$12,311	\$106,441	\$0	\$170,949
Operating Services	\$1,017,755	\$1,518,695	\$296,988	\$492,896	\$38,841	\$703,773	\$327,058	\$0	\$4,396,006
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0								\$0
Other Expenses	\$323,461	\$1,318,121	\$396,885	\$377,639	\$175,077	\$759,961	\$1,315,879	\$0	\$4,667,023
Transfers to Other Funds	\$126,219	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126,219
Fund/Account	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NIL Institution Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$3,360,698	\$13,394,136	\$3,220,908	\$3,114,874	\$1,952,919	\$8,121,894	\$7,708,584	\$0	\$40,874,013

Board of Regents

Form BOR-ATH-3

Intercollegiate Athletic Personnel Fiscal Year 2024-2025 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.	Associate Director of Athletic Performance for Olympic Sports	I	12	52,955			52,955
Anderson, Christopher T.	Assistant Athletic Director for Athletic Performance	I	12	78,788			78,788
Andras, Connor J.	Associate Director, Athletic Performance for Football	I	12	73,036			73,036
Avak, Ediben	Assistant Director of Sports Medicine	I	12	51,500			51,500
Babineaux, Anthony	Chief of Staff, Baseball	I	12	105,000	1,250		106,250
Badon, Thomas A.	Head Track & Field/Cross Country Coach	I	12	87,000	8,500		95,500
Barlow, George	Assistant Football Coach	I	12	165,000	10,635		175,635
Barrera, Katelyn M.	Assistant Director of Sports Medicine	I	12	46,800			46,800
Bartie, Dedrick D.	Assistant Director of Athletic Performance for Football	I	12	66,500			66,500
Beckham, Geoffrey M.	Video Coordinator for Men's Basketball	I	12	8,636			8,636
Behr, Langston N.	Assistant Director of Athletic Performance for Olympic Sports	I	12	43,651			43,651
Bennett, DaJuan L.	Assistant Director of Athletic Performance for Football	I	12	57,826			57,826
Bennett, Kelsey M.	Assistant Volleyball Coach	I	12	38,000	500		38,500
Bergeron, Matthew C.	Assistant Coach, Football	I	12	144,612	14,250		158,862
Billeaud, Joel P.	Assistant Director of Athletics for Broadcast Operations	I	12	70,720			70,720
Blevins, Gabrielle N.	Director of Compliance	I	12	53,560			53,560
Blitch, Haylee A.	Assistant Director of Athletics for Creative Video	I	12	53,560			53,560
Boudreaux, Faith A.	Associate Director of Revenue Strategy	I	12	45,634			45,634
Bourgeois, Allison J.	Assistant Director, Marketing and Fan Experience	I	12	20,483			20,483
Boyd, Iyonna I.	Learning Specialist	I	12	7,386			7,386
Boyd, William L.	Assistant Coach, Volleyball	I	12	21,375	500		21,875
Breaux, Blaise M.	Sports Producer	I	12	40,000			40,000
Brodhead, Garry P.	Head Coach, Women's Basketball	I	12	214,084	52,000		266,084
Broussard, Kimberly B.	Sports Medicine Coordinator	I	12	38,429			38,429
Burke, Thomas K.	Senior Associate Athletic Director for Compliance	I	12	104,022			104,022
Burkhalter, Paul D.	Assistant Coach, Football	I	12	40,675			40,675
Capello, Lloyd A.	Assistant Coach, Track	I	12	16,152	2,126		18,278
Carlin, Clayton G.	Coordinator of Football Operations	I	12	50,000			50,000
Ciccone, Richard R.	Director, Player Personnel for Football	I	12	52,899	2,000		54,899
Clark, Krista M.	Assistant Director of Sports Medicine	I	12	45,000			45,000
Croshaw, Jake D.	Assistant Men's Golf Coach	I	12	35,455	1,375		36,830
Cryer, Kacie J.	Chief of Staff for Women's Basketball	I	12	42,848	2,500		45,348
Cumbo, Penny A.	Assistant Director Donor Relations	I	12		9,880		9,880
Davis, Robert B.	Associate Director of Sports Medicine	I	12	54,900			54,900
Deggs, Matthew A.	Head Coach, Baseball	I	12	346,604	105,000		451,604
Del Rosario, Jared W.	Associate Director, Development	I	12		62,000		62,000
Delanty, Max C.	Assistant Director of Marketing and Fan Experience	I	12	33,553			33,553
DeMuzio, Sam C.	Assistant Director of Athletics for Marketing & Fan Experience	I	12	52,000			52,000
Desormeaux, Michael J.	Head Coach, Football	I	12	267,800	660,000		927,800
Deville, Alison A.	Director of Compliance and Student-Athlete Development	I	12	20,447			20,447
Dill, Gabriel K.	Assistant Director of Sports Nutrition	I	12	37,302	2,000		39,302
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 J.	Associate Director of Sports Medicine	I	12	54,900	2,500		57,400
Dupuy, Suzanne M.	Director of Player Engagement	I	12	74,984	2,000		76,984
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	12,938		262,938

Board of Regents

Form BOR-ATH-3

Intercollegiate Athletic Personnel Fiscal Year 2024-2025 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
Flannery, Sean P.	Director of Sales	I	12		53,409		53,409
Fletcher, Lane A.	Assistant Track Coach	I	12	48,584	2,125		50,709
Frazier, Thomas H.	Executive Director, Ragin' Cajuns Athletic Foundation	I	12		58,240		58,240
Fredrick, Brittany C.	Assistant Director of Sports Medicine	I	12	47,788			47,788
Gaddis, Adrian S.	Assistant Director of Sports Medicine	I	12	62,400			62,400
Gary, Ainsley B.	Administrative Coordinator 3	I	12	20,711			20,711
Gary, Jennifer F.	Administrative Coordinator 3	I	12	32,072			32,072
Gary, Tucker M.	Equipment Room Specialist	I	12	54,825			54,825
Giuliani, Michael A.	Assistant Football Coach	I	12	200,000	11,583		211,583
Godin, Luc	Head Men's Tennis Coach	I	12	5,200			5,200
Goldsmith, Hunter L.	Chief of Staff for Softball	I	12	217			217
Gray, Kristi L.	Head Coach, Volleyball	I	12	85,696	2,000		87,696
Guillotte, Ian M.	Director, Equipment Operations	I	12	72,800			72,800
Habetz, Alyson A.	Head Softball Coach	I	12	135,435	5,000		140,435
Hampton, Angela L.	Administrative Coordinator 3	I	12	30,731			30,731
Hardin, Neil A.	Assistant Men's Basketball Coach	I	12	81,210	2,500		83,710
Hebert, Matthew L.	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
Hocke, Mark B.	Director of Quality Control & Football Analytics	I	12	48,810			48,810
Ingolia, Jennifer J.	Team Sports Dietitian	I	12	46,800			46,800
Jackson, Chandler R.	Associate Director of Athletic Performance for Olympic Sports	I	12	47,460			47,460
Johnson, Jazmyne N.	Assistant Coach, Volleyball	I	12	27,423			27,423
Jones, Deacon W.	Assistant Women's Basketball Coach	I	12	99,212	2,500		101,712
LaFleur, Zachary J.	Assistant Baseball Coach	I	12	50,000	1,250		51,250
Landry, Shellie R.	Assistant Softball Coach	I	12	62,778	1,250		64,028
Lang, James R.	Assistant Director of Athletic Performance for Olympic Sports	I	12	47,389			47,389
Leger, Gunner M.	Assistant Baseball Coach	I	12	60,000	1,250		61,250
Leger, Jessica C.	Deputy Director, Athletics	I	12	51,335			51,335
Leger, Tim J.	Assistant Coach, Football	I	12	321,360	19,037		340,397
Lenford, Charles W.	Assistant Men's & Women's Track and Field Coach	I	12	35,448	2,126		37,574
Lewis, Jalen C.	Event Management Coordinator	I	12	34,982			34,982
Litt, Christopher	Associate Director of Sports Medicine	I	12	96,408	2,000		98,408
Lognion, Alison Julia A.	Physician Clinic Coordinator	I	12	31,550			31,550
Maggard, Bryan S.	Vice President for Intercollegiate Athletics	I	12	461,426	17,500		478,926
Mantaux, Clara F.	Manager of Athletic Finance & Administration	I	12	48,000			48,000
Marks, Marcus A.	Director of Event Management	I	12	53,560			53,560
Marks, Shannon M.	Assistant Director of Sports Medicine	I	12	49,409			49,409
Marlin, Robert L.	Head Coach, Basketball	I	12	97,955	187,652		285,607
Martin, Gregory D.	Assistant Director of Creative Video	I	12	19,091			19,091
Massey, Benjamin R.	Assistant Director of Digital Strategy	I	12	41,600			41,600
McBride, Christopher R.	Head Soccer Coach	I	12	84,347	2,000		86,347
McKenna, Christian P.	Chief of Staff, Soccer	I	12	13,725			13,725
Mensah, Patrick F.	Director of Recruiting and Football Logistics	I	12	26,667	2,000		28,667
Moffett, Mary M.	Director of Ticket Operations	I	12	55,000			55,000
Munoz, Jorge M.	Assistant Coach, Football	I	12	214,240	16,136		230,376
Murphy, Michael J.	Director of Operations	I	12	57,355	2,500		59,855
Neel, Hunter S.	Assistant Director of Digital Strategy	I	12	310			310

Board of Regents

Form BOR-ATH-3

Intercollegiate Athletic Personnel Fiscal Year 2024-2025 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
Neighbors, James C.	Director, Athletic Performance	I	12	241,020	12,694		253,714
Nook, Christopher J.	Assistant Volleyball Coach	I	12	25,000			25,000
Ortiz, Julia C.	Assistant Women's Soccer Coach	I	12	24,952			24,952
Parrella, Zachary D.	Assistant Director of Athletic Performance for Football	I	12	55,500			55,500
Parson, Sara E.	Assistant Volleyball Coach	I	12	20,625	500		21,125
Perpetua, Thomas A.	Associate Director of Athletics Communications	I	12	44,200			44,200
Peterson, Shelby E.	Assistant Director of Sports Medicine	I	12	48,204			48,204
Pittman, Andre A.	Manager of Athletic Finance and Administration	I	12	35,448			35,448
Potier, Christian F.	Manager of Athletic Finance and Administration	I	12	204			204
Prejean, Lacy M.	Assistant Softball Coach	I	12	94,565	1,250		95,815
Priar, Cameron T.	Director of Recruiting and Football Logistics	I	12	2,898			2,898
Raines, Howard S.	Assistant Men's Basketball Coach	I	12	22,222			22,222
Reyes, Donald R.	Assistant Men's Basketball Coach	I	12	22,222			22,222
Richard, Jonas	Assistant Women's Basketball Coach	I	12	40,000	2,500		42,500
Ring, Alexis D.	Assistant Director of Sports Medicine	I	12	5,656			5,656
Roberts, Evan J.	Associate Director of Athletics for Communications and Digital	I	12	264			264
Roberts-Perrin, Casey J.	Assistant Men's Basketball Coach	I	12	87,061	2,500		89,561
Robichaux, Justin M.	Assistant Softball Coach	I	12	339			339
Rodgers, Emily A.	Director of Sports Nutrition	I	12	70,000			70,000
Ross, Bryant R.	Assistant Coach, Football	I	12	74,402	5,917		80,319
Salgado, James E.	Assistant Football Coach	I	12	400,000	19,083		419,083
Sanders, Adrian	Assistant Women's Basketball Coach	I	12	67,889	2,500		70,389
Schwanz, Aaron W.	Director of Quality Control & Football Analytics	I	12	35,511			35,511
Sevel, Thomas	Assistant Coach	I	12	27,541			27,541
Sevel, Thomas	Head Men's Tennis Coach	I	12	46,190	1,000		47,190
Shumpert, Phillip L.	Assistant Men's Basketball Coach	I	12	75,341	2,500		77,841
Sliman, Theodore A.	Head Coach, Golf	I	12	80,000	5,500		85,500
Soileau, Travis J.	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	10,906		185,906
Stringer, Stephen R.	Director, Player Personnel for Football	I	12	41,250			41,250
Sullivan, Robert M.	Director of Athletics Communications	I	12	68,855			68,855
Sunseri, Shelbi R.	Assistant Softball Coach	I	12	51,977	1,250		53,227
Teare, Monica H.	Chief of Staff for Softball	I	12	66,196	1,250		67,446
Tendero Ortiz, Elena	Assistant Women's Tennis Coach	I	12	26,022	250		26,272
Thebner, Andrew D.	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	2,126		42,126
Thibodeaux, Seth M.	Assistant Coach, Baseball	I	12	110,000	1,250		111,250
Tholis, Matthew A.	Assistant Men's & Women's Track and Field Coach	I	12	5,696			5,696
Thomas, Dennis M.	Assistant Coach, Football	I	12	187,460	15,410		202,870
Touriac, Shamona F.	Manager of Athletic Finance and Administration	I	12	55,328			55,328
Vallejos, Stephanie J.	Head Coach, Womens Tennis	I	12	57,200	1,000		58,200
Vanderhoeven, Olivia L.	Donor Engagement Coordinator	I	12		18,720		18,720
Veach, Hunter R.	Assistant Softball Coach	I	12	145			145
Ventress, David C.	Associate Director of Athletic Performance for Olympic Sports	I	12	13,636			13,636
Vidrine, Addison M.	Director of On-Campus Recruiting for Football	I	12	53,126	2,000		55,126
Vogt, Maria	Assistant Women's Basketball Coach	I	12	49,409	2,500		51,909

Board of Regents

Form BOR-ATH-3

Intercollegiate Athletic Personnel Fiscal Year 2024-2025 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
Voisin, Kalyn H.	Director of Spirit Squads	I	12	41,600			41,600
Wakefield, Cole T.	Director of Player Personnel for Men's Basketball	I	12	33,559			33,559
Walker, Darren J.	Assistant Athletic Director	I	12	14,949			14,949
Walker, Quintin T.	Assistant Soccer Coach	I	12	40,663	500		41,163
White, JerMichael L.	Assistant Director of Digital Strategy	I	12	17,812			17,812
White, Joshua S.	Assistant Men's Basketball Coach	I	12	22,222			22,222
White, Quannas B.	Head Basketball Coach	I	12	125,000			125,000
Williams, Heather C.	Associate Director of Athletics for Creative Services & Fan Eng	I	12	78,000			78,000
Wingerter, Troy R.	Associate Director of Athletics / Chief of Staff for Football	I	12	160,680	10,235		170,915
Woods, Giovonne D.	Assistant Men's Basketball Coach	I	12	11,136			11,136
Wright, Addison G.	Donor Records Coordinator	I	12		40,000		40,000
Wyble, Ethan G.	Associate Director of Equipment Operations	I	12	79,939			79,939
Young, Catherine A.	Administrative Assistant 3	I	12	35,560			35,560
Zimmerman, Derrick D.	Assistant Men's Basketball Coach	I	12	79,527	2,500		82,027
Zimmerman, Derrick D.	Head Coach, Basketball	I	12	87,273			87,273
Various	Casual Labor	S		608,707			608,707
Various	Student Labor	S		119,483			119,483
Various	Termination Pay	S		259,908			259,908

11,188,202 1,604,853 - 12,793,055

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 O T H E R F I N A N C I A L S O U R C E S	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./Bowl)	\$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

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	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NIL Institution Expenses	\$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
Blitch, 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, Iyonna	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

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
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 Athl	I	12	55,000			55,000
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
Mantoux, 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

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
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
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

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
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

Revenue		Fiscal Year 2025-2026 Budgeted						
Revenue Category:		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	\$2,150,000	\$275,000	\$515,000	\$215,000		\$0	\$3,155,000
	Media						\$1,825,698	\$1,825,698
	Post Season Play (Tourn./Bow)	\$0	\$0	\$0	\$0		\$0	\$0
	Game Guarantees	\$1,000,000	\$150,000	\$10,000	\$20,000		\$0	\$1,180,000
	Foundations/Clubs (Other Private Gifts)						\$1,579,512	\$1,579,512
	Student Athletic Fees*						\$0	\$0
	Parking Fees	\$150,000	\$20,000	\$75,000	\$0		\$0	\$245,000
	Conference Distributions	\$0	\$0	\$0	\$0		\$2,779,000	\$2,779,000
	Corporate Sponsorships	\$0	\$0	\$0	\$0		\$874,579	\$874,579
	Interest on Investments	\$0	\$0	\$0	\$0		\$0	\$0
	Other Income	\$0	\$0	\$0	\$0	\$590,000	\$280,508	\$870,508
	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		\$125,000	\$16,285,000
Gender Equity	\$0	\$0	\$0	\$0		\$0	\$0	
Total Revenue for Athletics	\$10,410,400	\$2,061,000	\$3,508,800	\$4,759,800	\$590,000	\$7,464,297	\$28,794,297	

Expenditures

Fiscal Year 2025-2026 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	\$1,994,094	\$4,238,929	\$1,303,490	\$932,483	\$312,041	\$1,729,682	\$2,686,232	\$0	\$13,196,951
Fringe Benefits	\$784,607	\$1,156,135	\$383,926	\$255,828	\$123,439	\$631,126	\$1,001,883	\$0	\$4,336,944
Extra Help (Temporary)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CWSP	\$0							\$0	\$0
Game Guarantees		\$475,000	\$145,000	\$56,000	\$0	\$32,185	\$0	\$0	\$708,185
Athletic Scholarships		\$3,925,800	\$644,090	\$495,616	\$729,800	\$3,223,445	\$493,000	\$0	\$9,511,751
Med. Insurance/Injury Claims	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$0	\$900,000
Travel	\$49,960	\$1,558,989	\$453,698	\$300,000	\$278,900	\$1,020,119	\$122,904	\$0	\$3,784,570
Equipment	\$45,000	\$20,995	\$0	\$3,035	\$1,000	\$4,000	\$83,200	\$0	\$157,230
Operating Services	\$1,013,262	\$1,212,572	\$143,585	\$466,046	\$43,437	\$599,702	\$256,994	\$0	\$3,735,598
Charge Backs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Service	\$0							\$0	\$0
Other Expenses (Detail)	\$496,310	\$1,439,944	\$760,945	\$319,500	\$164,431	\$623,322	\$797,931	\$0	\$4,602,383
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
NIL Institution Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Athletic Expenses	\$4,383,233	\$14,028,364	\$3,834,734	\$2,828,508	\$1,653,048	\$7,863,581	\$6,342,144	\$0	\$40,933,612

Board of Regents
Form BOR-ATH-3
Intercollegiate Athletic Personnel Fiscal Year 2025-2026 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	Assistant Athletic Director for Athletic Performance	I	12	80,000			80,000
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	175,000			175,000
Barrera, Katelyn M.	Assistant Director of Sports Medicine	I	12	46,800			46,800
Bartie, Dedrick D.	Assistant Director of Athletic Performance for Football	I	12	66,500			66,500
Beckham, Geoffrey	Video Coordinator	I	12	40,000			40,000
Behr, Langston N.	Assistant Director of Athletic Performance for Olympic Sports	I	12	55,000			55,000
Bennett, DaJuan L.	Assistant Director of Athletic Performance for Football	I	12	60,000			60,000
Bennett, Kelsey M.	Assistant Volleyball Coach	I	12	38,000			38,000
Bergeron, Matthew C.	Assistant Coach, Football	I	12	164,612			164,612
Billeaud, Joel P.	Assistant Director of Athletics for Broadcast Operations	I	12	70,720			70,720
Blevins, Gabrielle N.	Director of Compliance	I	12	53,560			53,560
Blitch, Haylee A.	Assistant Director of Athletics for Creative Video	I	12	11,449			11,449
Boudreaux, Faith A.	Associate Director of Revenue Strategy	I	12	46,000			46,000
Boyd, William L.	Assistant Coach, Volleyball	I	12	57,000			57,000
Breaux, Blaise M.	Sports Producer	I	12	40,000			40,000
Brodhead, Garry P.	Head Coach, Women's Basketball	I	12	214,084	42,000		256,084
Broussard, Kimberly B.	Sports Medicine Coordinator	I	12	38,429			38,429
Burke, Thomas K.	Senior Associate Athletic Director for Compliance	I	12	104,022			104,022
Burkhalter, Paul D.	Assistant Coach, Football	I	12	125,000			125,000
Capello, Lloyd A.	Assistant Coach, Track	I	12	16,153			16,153
Carlin, Clayton G.	Coordinator of Football Operations	I	12	50,000			50,000
Clark, Krista M.	Assistant Director of Sports Medicine	I	12	45,000			45,000
Croshaw, Jake D.	Assistant Men's Golf Coach	I	12	40,000			40,000
Cryer, Kacie J.	Chief of Staff for Women's Basketball	I	12	42,848			42,848
Davis, Robert B.	Associate Director of Sports Medicine	I	12	54,900			54,900
Deggs, Matthew A.	Head Coach, Baseball	I	12	361,604	100,000		461,604
Del Rosario, Jared W.	Associate Director, Development	I	12		62,000		62,000
DeMuzio, Sam C.	Assistant Director of Athletics for Marketing & Fan Experience	I	12	52,000			52,000
Desormeaux, Michael J.	Head Coach, Football	I	12	705,000	300,000		1,005,000
Deville, Alison A.	Director of Compliance and Student-Athlete Development	I	12	20,447			20,447
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
Dupuy, Suzanne M.	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	260,000			260,000
Flannery, Sean P.	Director of Sales	I	12		60,000		60,000
Fletcher, Lane A.	Assistant Track Coach	I	12	53,000			53,000
Frazier, Thomas H.	Executive Director, Ragin' Cajuns Athletic Foundation	I	12		58,240		58,240
Gaddis, Adrian S.	Assistant Director of Sports Medicine	I	12	62,400			62,400
Gary, Ainsley	Administrative Coordinator 3	I	12	47,778			47,778
Gary, Jennifer F.	Administrative Coordinator 3	I	12	33,738			33,738
Gary, Tucker M.	Equipment Room Specialist	I	12	35,000			35,000
Giuliani, Michael A.	Assistant Football Coach	I	12	210,000			210,000
Gray, Kristi L.	Head Coach, Volleyball	I	12	85,696			85,696
Guillotte, Ian M.	Director, Equipment Operations	I	12	72,800			72,800

Board of Regents

Form BOR-ATH-3

Intercollegiate Athletic Personnel Fiscal Year 2025-2026 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
Habetz, Alyson A.	Head Softball Coach	I	12	140,000			140,000
Hampton, Angela L.	Administrative Coordinator 3	I	12	32,448			32,448
Hebert, Matthew L.	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
Ingolia, Jennifer J.	Team Sports Dietitian	I	12	4,365			4,365
LaFleur, Zachary J.	Assistant Baseball Coach	I	12	50,000			50,000
Lang, James R.	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 C.	Deputy Director, Athletics	I	12	51,335			51,335
Leger, Tim J.	Assistant Coach, Football	I	12	341,360			341,360
Lenford, Charles W.	Assistant Men's & Women's Track and Field Coach	I	12	47,000			47,000
Litt, Christopher	Associate Director of Sports Medicine	I	12	96,408			96,408
Lognion, Alison Julia A.	Physician Clinic Coordinator	I	12	31,550			31,550
Maggard, Bryan S.	Vice President for Intercollegiate Athletics	I	12	472,962			472,962
Mantaux, Clara F.	Manager of Athletic Finance & Administration	I	12	48,000			48,000
Marks, Marcus A.	Director of Event Management	I	12	53,560			53,560
Marks, Shannon M.	Assistant Director of Sports Medicine	I	12	49,409			49,409
Massey, Benjamin R.	Assistant Director of Digital Strategy	I	12	41,600			41,600
McBride, Christopher R.	Head Soccer Coach	I	12	85,000			85,000
Mensah, Patrick F.	Director of Recruiting and Football Logistics	I	12	40,000			40,000
Moffett, Mary M.	Director of Ticket Operations	I	12	55,000			55,000
Munoz, Jorge M.	Assistant Coach, Football	I	12	234,240			234,240
Neighbors, James C.	Director, Athletic Performance	I	12	251,020			251,020
Parrella, Zachary D.	Assistant Director of Athletic Performance for Football	I	12	55,500			55,500
Parson, Sara E.	Assistant Volleyball Coach	I	12	55,000			55,000
Perpetua, Thomas A.	Associate Director of Athletics Communications	I	12	44,200			44,200
Peterson, Shelby E.	Assistant Director of Sports Medicine	I	12	48,204			48,204
Pittman, Andre A.	Manager of Athletic Finance and Administration	I	12	47,000			47,000
Prejean, Lacy M.	Assistant Softball Coach	I	12	100,000			100,000
Raines, Howard S.	Assistant Coach	I	12	80,000			80,000
Reyes, Donald R.	Assistant Coach, Basketball	I	12	80,000			80,000
Richard, Jonas	Assistant Women's Basketball Coach	I	12	40,000			40,000
Rodgers, Emily A.	Director of Sports Nutrition	I	12	10,630			10,630
Salgado, James E.	Assistant Football Coach	I	12	415,000			415,000
Sevel, Thomas	Head Men's Tennis Coach	I	12	60,000			60,000
Sliman, Theodore A.	Head Coach, Golf	I	12	80,000			80,000
Soileau, Travis J.	Associate Director of Athletics for Sports Medicine	I	12	83,241			83,241
Starcher, Trevor C.	Associate Athletic Director/Senior Director of Athletic Developm	I	12		95,000		95,000
Stoker, Timothy S.	Assistant Football Coach	I	12	185,000			185,000
Stringer, Stephen R.	Director, Player Personnel for Football	I	12	110,000			110,000
Sullivan, Robert M.	Director of Athletics Communications	I	12	68,855			68,855
TBN-ANDRA	Associate Director, Athletic Performance for Football	I	12	93,600			93,600
TBN-BOURG	Fan Experience and Sales Associate	I	12	20,600			20,600
TBN-BOYD	Learning Specialist	I	12	50,000			50,000
TBN-CUMBO	Assistant Director Donor Relations	I	12		23,712		23,712
TBN-DELAN	Assistant Director of Marketing and Fan Experience	I	12	36,000			36,000
TBN-DUPLA	Associate Director of Sports Medicine	I	12	54,900			54,900
TBN-FREDR	Assistant Director of Sports Medicine	I	12	52,000			52,000

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-HARDI	Director of Scouting for Men's Basketball	I	12	79,663			79,663
TBN-HENDE	Administrative Assistant 5	I	12	45,968			45,968
TBN-JACKS	Associate Director of Athletic Performance for Olympic Sports	I	12	65,000			65,000
TBN-JONES	Assistant Women's Basketball Coach	I	12	99,212			99,212
TBN-LANDR	Assistant Softball Coach	I	12	70,000			70,000
TBN-LEWIS	Event Management Coordinator	I	12	41,600			41,600
TBN-MARLI	Head Coach, Basketball	I	12	208,550			208,550
TBN-MURPH	Director of Operations	I	12	68,514			68,514
TBN-NEW	Academic Counselor	I	12	55,000			55,000
TBN-ORTIZ	Assistant Women's Soccer Coach	I	12	50,000			50,000
TBN-RUIZ	Administrative Assistant 3	I	12	35,797			35,797
TBN-SANDE	Assistant Women's Basketball Coach	I	12	72,800			72,800
TBN-SCHWA	Director of Quality Control & Football Analytics	I	12	75,000			75,000
TBN-SUNSE	Assistant Softball Coach	I	12	60,000			60,000
TBN-WALKER	Assistant Soccer Coach	I	12	50,000			50,000
TBN-WELTY	Director of Player Personnel for Men's Basketball	I	12	43,888			43,888
TBN-WYBLE	Assistant Director	I	12	26,394			26,394
TBN-YANTK	Deputy Director of Athletics for External Affairs	I	12	94,063			94,063
Teare, Monica H.	Chief of Staff for Softball	I	12	70,000			70,000
Tendero Ortiz, Elena	Assistant Women's Tennis Coach	I	12	38,000			38,000
Thebner, Andrew D.	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 M.	Assistant Coach, Baseball	I	12	110,000			110,000
Thomas, Dennis M.	Assistant Coach, Football	I	12	207,460			207,460
Touriac, Shamona F.	Manager of Athletic Finance and Administration	I	12	55,328			55,328
Vallejos, Stephanie J.	Head Coach, Womens Tennis	I	12	57,200			57,200
Vanderhoeven, Olivia L.	Donor Engagement Coordinator	I	12		18,720		18,720
Ventress, David	Associate Director of Athletic Performance for Olympic Sports	I	12	75,000			75,000
Vidrine, Addison M.	Director of On-Campus Recruiting for Football	I	12	58,656			58,656
Vogt, Maria	Assistant Women's Basketball Coach	I	12	49,409			49,409
Voisin, Kaly H.	Director of Spirit Squads	I	12	41,600			41,600
Walker, Darren J.	Assistant Athletic Director	I	12	14,949			14,949
White, JerMichael L.	Assistant Director of Digital Strategy	I	12	45,000			45,000
White, Joshua S.	Assistant Men's Basketball Coach	I	12	80,000			80,000
White, Quannas B.	Head Basketball Coach	I	12	500,000			500,000
Williams, Heather C.	Associate Director of Athletics for Creative Services & Fan Eng	I	12	78,000			78,000
Wingert, Troy R.	Associate Director of Athletics / Chief of Staff for Football	I	12	170,000			170,000
Woods, Giovonne	Assistant Coach, Basketball	I	12	70,000			70,000
Wright, Addison G.	Donor Records Coordinator	I	12		40,000		40,000
Wyble, Ethan G.	Associate Director of Equipment Operations	I	12	41,600			41,600
Young, Catherine A.	Administrative Assistant 3	I	12	36,879			36,879
Various	Casual Labor	S		611,348			611,348
Various	Student Labor	S		167,497			167,497
Various	Graduate Assistants	S		67,000			67,000

