

University of Louisiana at Lafayette

Operating Budget & Other Funds

2026 - 2027

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Higher Education
Operating Fund Budget
Fiscal Year Ending June 30, 2027

Name of Institution: University of Louisiana at Lafayette

Contact Person: Edwin Litolff, III

Telephone Number: (337) 482-6235

The accompanying forms, statements, and explanations, comprised of 86 pages, numbered i to 86, 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

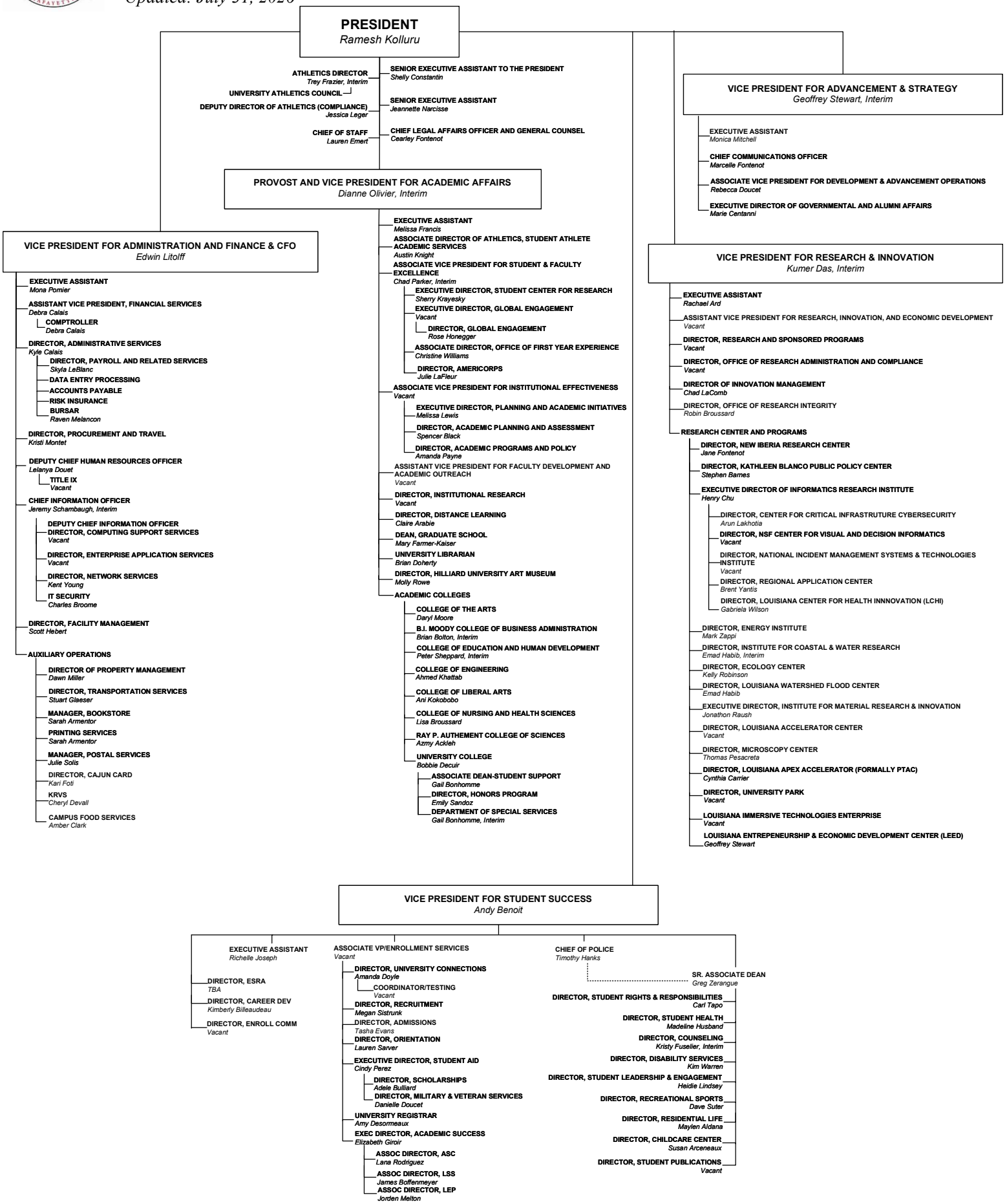
Ramesh Kolluru
Name

President
Title

University of Louisiana at Lafayette

Organizational Chart

Updated: July 31, 2026



Board of Regents
Form BOR-1
Revenue/Expenditure Data

Institution: University of Louisiana at Lafayette

Revenue/Expenditure	Actual 2025-2026	Budgeted* 2025-2026	Budgeted 2026-2027	Over/(Under) Budgeted 2025-26	% Change
Revenues By Source:					
State Funds:					
General Fund Direct	$75,778,393	$75,778,393	$79,341,897	$3,563,504	4.70%
General Fund - Restoration Amount	$0	$0	$0	$0	0.00%
Statutory Dedicated:	$2,674,117	$2,674,117	$2,874,117	$200,000	7.48%
Higher Education Initiatives Fund	$0	$0	$0	$0	0.00%
Support Education in Louisiana First (SELF)	$2,674,117	$2,674,117	$2,674,117	$0	0.00%
Tobacco Tax Health Care Fund	$0	$0	$0	$0	0.00%
Calcasieu Parish Fund	$0	$0	$0	$0	0.00%
Calcasieu Parish Higher Education Improvement Fund	$0	$0	$0	$0	0.00%
Pari-Mutuel Live Racing Facility Gaming Control Fund	$0	$0	$0	$0	0.00%
Southern University Agricultural Program Fund	$0	$0	$0	$0	0.00%
Equine Health Studies Program Fund	$0	$0	$0	$0	0.00%
Health Excellence Fund	$0	$0	$0	$0	0.00%
La. Educational Quality Support Fund (LEQSF)	$0	$0	$0	$0	0.00%
Workforce Rapid Response Fund	$0	$0	$0	$0	0.00%
Rockefeller Scholarship Fund	$0	$0	$0	$0	0.00%
Orleans Parish Excellence Fund	$0	$0	$0	$0	0.00%
TOPS Fund	$0	$0	$0	$0	0.00%
Medical & Allied Health Scholarship & Loan Fund	$0	$0	$0	$0	0.00%
LA Cybersecurity Talent Initiative Fund	$0	$0	$0	$0	0.00%
Health Care Employment Reinvestment Opportunity Fund	$0	$0	$0	$0	0.00%
Education Excellence Fund	$0	$0	$0	$0	0.00%
Shreveport Riverfront & Stadium Fund	$0	$0	$0	$0	0.00%
MJ Foster Promise Program Fund	$0	$0	$0	$0	0.00%
Geaux Teach Fund	$0	$0	$0	$0	0.00%
LA Response Plan Fund	$0	$0	$0	$0	0.00%
Power-based Violence and Campus Safety Fund	$0	$0	$0	$0	0.00%
Postsecondary Inclusive Education Fund	$0	$0	$0	$0	0.00%
HIED Campus Revitalization Fund	$0	$0	$200,000	$200,000	100.00%
Criminal Justice and First Responder Fund	$0	$0	$0	$0	0.00%
SPORT Fund	$0	$0	$0	$0	0.00%
Modernization and Security Fund	$0	$0	$0	$0	0.00%
Strategic Investments Across LA 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	**$78,452,510**	**$78,452,510**	**$82,216,014**	**$3,763,504**	**4.80%**
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	**$134,330,300**	**$150,939,525**	**$150,939,525**	**$0**	**0.00%**
Federal Funds	**$0**	**$0**	**$0**	**$0**	**0.00%**
Interim Emergency Board	**$0**	**$0**	**$0**	**$0**	**0.00%**
Total Revenues	**$212,967,810**	**$229,577,035**	**$233,340,539**	**$3,763,504**	**1.64%**
Expenditures by Function:					
Instruction	$87,591,143	$92,903,219	$103,410,467	$10,507,248	11.31%
Research	$17,384,766	$16,808,560	$13,924,217	($2,884,343)	(17.16%)
Public Service	$185,000	$185,000	$185,000	$0	0.00%
Academic Support**	$19,415,837	$22,334,741	$21,509,058	($825,683)	(3.70%)
Student Services	$9,494,681	$11,281,932	$11,287,062	$5,130	0.05%
Institutional Services	$32,853,216	$38,889,586	$37,489,702	($1,399,884)	(3.60%)
Scholarships/Fellowships	$25,175,712	$24,081,895	$24,494,145	$412,250	1.71%
Plant Operations/Maintenance	$20,274,411	$22,494,535	$20,429,485	($2,065,050)	(9.18%)
Total E&G Expenditures	**$212,374,766**	**$228,979,468**	**$232,729,136**	**$3,749,668**	**1.64%**
Hospital	$0	$0	$0	$0	0.00%
Transfers out of agency	$593,044	$597,567	$611,403	$13,836	2.32%
Athletics	$0	$0	$0	$0	0.00%
Other	$0	$0	$0	$0	0.00%
Total Expenditures	**$212,967,810**	**$229,577,035**	**$233,340,539**	**$3,763,504**	**1.64%**
Expenditures by Object:					
Salaries	$118,881,783	$126,676,500	$129,508,324	$2,831,824	2.24%
Other Compensation	$1,176,706	$1,538,532	$1,430,787	($107,745)	(7.00%)
Related Benefits	$41,134,193	$44,744,537	$48,315,370	$3,570,833	7.98%
Total Personal Services	**$161,192,682**	**$172,959,569**	**$179,254,481**	**$6,294,912**	**3.64%**
Travel	$148,950	$450,053	$501,763	$51,710	11.49%
Operating Services	$21,465,246	$24,594,135	$22,805,938	($1,788,197)	(7.27%)
Supplies	$947,873	$2,567,113	$2,145,286	($421,827)	(16.43%)
Total Operating Expenses	**$22,562,069**	**$27,611,301**	**$25,452,987**	**($2,158,314)**	**(7.82%)**
Professional Services	$616,371	$517,656	$1,078,203	$560,547	108.29%
Other Charges	$27,939,873	$27,532,601	$26,799,383	($733,218)	(2.66%)
Debt Services	$0	$0	$0	$0	0.00%
Interagency Transfers	$593,044	$597,567	$611,403	$13,836	2.32%
Total Other Charges	**$29,149,288**	**$28,647,824**	**$28,488,989**	**($158,835)**	**(0.55%)**
General Acquisitions	$63,771	$308,341	$94,082	($214,259)	(69.49%)
Library Acquisitions	$0	$50,000	$50,000	$0	0.00%
Major Repairs	$0	$0	$0	$0	0.00%
Total Acquisitions and Major Repairs	**$63,771**	**$358,341**	**$144,082**	**($214,259)**	**(59.79%)**
Unallotted	$0	$0	$0	$0	0.00%
Total Expenditures	**$212,967,810**	**$229,577,035**	**$233,340,539**	**$3,763,504**	**1.64%**

Board of Regents **Institution:** University of Louisiana at Lafayette

Form BOR-2

Financing Other Than State Funds Appropriations

Source:	ACTUAL 2025-2026	BUDGETED 2025-2026	BUDGETED 2026-2027	OVER /UNDER 2025-2026
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	$87,342,656	$85,811,507	$87,218,207	$1,406,700
Non-Resident Fees	$4,375,428	$4,468,373	$4,355,569	($112,804)
Academic Excellence Fee	$3,031,250	$2,993,064	$3,017,480	$24,416
Operational Fee	$1,526,235	$1,516,581	$1,520,145	$3,564
Academic Enhancement Fee	$0	$0	$0	$0
Building Use Fee	$0	$0	$0	$0
Building Use Fee - Act 426	$0	$0	$0	$0
Student Services Fee	$0	$0	$0	$0
Technology Fee	$0	$0	$0	$0
Energy Surcharge	$0	$0	$0	$0
University Self-Assessed Fees	$26,169,431	$44,962,100	$43,716,724	($1,245,376)
Student Self-Assessed Fees	$0	$0	$0	$0
All Other Mandated Fees	$0	$0	$0	$0
All Other Student Fees	$0	$205,000	$0	($205,000)
Total Student Fees:	**$122,445,000**	**$139,956,625**	**$139,828,125**	**($128,500)**
Hospital - Commercial/Self-Pay	$0	$0	$0	$0
Sales and Services of Educational Activities	$0	$0	$0	$0
State Grants and Contracts	$0	$0	$0	$0
Organized Activities Related to Instruction	$0	$0	$0	$0
Athletics Other than Student Fees	$0	$0	$0	$0
Other Self-Generated Funds	$11,885,300	$10,982,900	$11,111,400	$128,500
Proprietary School Fund Account	$0	$0	$0	$0
Total Self-Generated Funds	**$134,330,300**	**$150,939,525**	**$150,939,525**	**$0**
Federal Funds:				
Federal Program Admin.	$0	$0	$0	$0
Medicare	$0	$0	$0	$0
Grants:				
Pell	$0	$0	$0	$0
Other	$0	$0	$0	$0
Total Federal Funds	**$0**	**$0**	**$0**	**$0**
Interim Emergency Board	**$0**	**$0**	**$0**	**$0**
Total Revenues Other Than State Funds Appropriations	**$134,515,300**	**$151,124,525**	**$151,124,525**	**$0**

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

Institution: University of Louisiana at Lafayette

Source:	BUDGETED 2025-2026 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	BUDGETED 2026-2027 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	$75,778,393	100.00%	$0	0.00%	$75,778,393	15.38%	$79,341,897	100.00%	$0	0.00%	$79,341,897	15.68%
General Fund - Restoration Amount	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated	$2,674,117	100.00%	$0	0.00%	$2,674,117	0.54%	$2,874,117	56.98%	$2,170,000	43.02%	$5,044,117	1.00%
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)	$2,674,117	100.00%	$0	0.00%	$2,674,117	0.54%	$2,674,117	100.00%	$0	0.00%	$2,674,117	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	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Power-based Violence and Campus Safety Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Postsecondary Inclusive Education Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
HIED Campus Revitalization Fund	$0	0.00%	$0	0.00%	$0	0.00%	$200,000	100.00%	$0	0.00%	$200,000	100.00%
Criminal Justice and First Responder Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
SPORT Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$2,170,000	100.00%	$2,170,000	100.00%
Modernization and Security Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Strategic Investments Across LA 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%
											$0	0.00%
Total State Funds	**$78,452,510**	**100.00%**	**$0**	**0.00%**	**$78,452,510**	**15.92%**	**$82,216,014**	**97.43%**	**$2,170,000**	**2.57%**	**$84,386,014**	**16.68%**
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%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Student Fees:												
General Registration Fees:	$85,811,507	94.41%	$5,080,300	5.59%	$90,891,807	18.45%	$87,218,207	94.06%	$5,510,000	5.94%	$92,728,207	18.33%
Non-Resident Fees:	$4,468,373	100.00%	$0	0.00%	$4,468,373	0.91%	$4,355,569	100.00%	$0	0.00%	$4,355,569	0.86%
Academic Excellence Fee:	$2,993,064	100.00%	$0	0.00%	$2,993,064	0.61%	$3,017,480	100.00%	$0	0.00%	$3,017,480	0.60%
Operational Fee:	$1,516,581	100.00%	$0	0.00%	$1,516,581	0.31%	$1,520,145	100.00%	$0	0.00%	$1,520,145	0.30%
Student Athletic Fees	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other Total	$45,167,100	60.72%	$29,217,883	39.28%	$74,384,983	15.10%	$43,716,724	58.07%	$31,565,946	41.93%	$75,282,670	14.88%
Total Student Fees:	**$139,956,625**	**80.32%**	**$34,298,183**	**19.68%**	**$174,254,808**	**35.36%**	**$139,828,125**	**79.04%**	**$37,075,946**	**20.96%**	$176,904,071	**34.97%**
Hospital - Commercial/Self-Pay	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Physician Practice Plans	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Sales and Services of Educational Activities	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
State Grants and Contracts	$0	0.00%	$21,000,000	100.00%	$21,000,000	4.26%	$0	0.00%	$17,560,000	100.00%	$17,560,000	3.47%
Organized Activities Related to Instruction	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Athletics Other than Student Fees	$0	0.00%	$28,794,297	100.00%	$28,794,297	5.84%	$0	0.00%	$26,698,790	100.00%	$26,698,790	5.28%
Auxiliaries (Excluding Athletics)	$0	0.00%	$50,690,690	100.00%	$50,690,690	10.29%	$0	0.00%	$47,908,622	100.00%	$47,908,622	9.47%
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%	$33,000,000	100.00%	$33,000,000	6.70%	$0	0.00%	$38,300,000	100.00%	$38,300,000	7.57%
Other Self-Generated Funds	$10,982,900	40.13%	$16,386,000	59.87%	$27,368,900	5.55%	$11,111,400	28.42%	$27,990,000	71.58%	$39,101,400	7.73%
Proprietary School Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	
Total Self-Generated Funds	**$150,939,525**	**45.04%**	**$184,169,170**	**54.96%**	**$335,108,695**	**68.01%**	**$150,939,525**	**43.56%**	**$195,533,358**	**56.44%**	**$346,472,883**	**68.48%**
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%	$39,000,000	100.00%	$39,000,000	7.91%	$0	0.00%	$37,960,000	100.00%	$37,960,000	7.50%
Other	$0	0.00%	$40,000,000	100.00%	$40,000,000	8.12%	$0	0.00%	$36,940,000	100.00%	$36,940,000	7.30%
Total Federal Funds	**$0**	**0.00%**	**$79,000,000**	**100.00%**	**$79,000,000**	**16.03%**	**$0**	**0.00%**	**$74,900,000**	**100.00%**	**$74,900,000**	**14.80%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$229,577,035**	**46.59%**	**$263,169,170**	**53.41%**	**$492,746,205**	**100.00%**	**$233,340,539**	**46.12%**	**$272,603,358**	**53.88%**	**$505,943,897**	**100.00%**

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

Institution: University of Louisiana at Lafayette

Source:	ACTUAL 2025-2026 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL	BUDGETED 2026-2027 UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	% OF TOTAL
State Funds:												
General Fund Direct	$75,778,393	100.00%	$0	0.00%	$75,778,393	14.91%	$79,341,897	100.00%	$0	0.00%	$79,341,897	15.68%
General Fund - Restoration Amount	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Statutory Dedicated	$2,674,117	55.19%	$2,170,909	44.81%	$4,845,026	100.00%	$2,874,117	56.98%	$2,170,000	43.02%	$5,044,117	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)	$2,674,117	100.00%	$0	0.00%	$2,674,117	0.53%	$2,674,117	100.00%	$0	0.00%	$2,674,117	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	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Power-based Violence and Campus Safety Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Postsecondary Inclusive Education Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
HIED Campus Revitalization Fund	$0	0.00%	$0	0.00%	$0	0.00%	$200,000	100.00%	$0	0.00%	$200,000	100.00%
Criminal Justice and First Responder Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
SPORT Fund	$0	0.00%	$2,170,909	100.00%	$2,170,909	100.00%	$0	0.00%	$2,170,000	100.00%	$2,170,000	100.00%
Modernization and Security Fund	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Strategic Investments Across LA 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%
											$0	0.00%
Total State Funds	**$78,452,510**	**97.31%**	**$2,170,909**	**2.69%**	**$80,623,419**	**15.87%**	**$82,216,014**	**97.43%**	**$2,170,000**	**2.57%**	**$84,386,014**	**16.68%**
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%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Student Fees:												
General Registration Fees:	$87,342,656	94.07%	$5,510,855	5.93%	$92,853,511	18.27%	$87,218,207	94.06%	$5,510,000	5.94%	$92,728,207	18.33%
Non-Resident Fees:	$4,375,428	100.00%	$0	0.00%	$4,375,428	0.86%	$4,355,569	100.00%	$0	0.00%	$4,355,569	0.86%
Academic Excellence Fee:	$3,031,250	100.00%	$0	0.00%	$3,031,250	0.60%	$3,017,480	100.00%	$0	0.00%	$3,017,480	0.60%
Operational Fee:	$1,526,235	100.00%	$0	0.00%	$1,526,235	0.30%	$1,520,145	100.00%	$0	0.00%	$1,520,145	0.30%
Student Athletic Fees	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Other Total	$26,169,431	34.85%	$48,916,333	65.15%	$75,085,764	14.78%	$43,716,724	58.07%	$31,565,946	41.93%	$75,282,670	14.88%
Total Student Fees:	**$122,445,000**	**69.23%**	**$54,427,188**	**30.77%**	**$176,872,188**	**34.81%**	**$139,828,125**	**79.04%**	**$37,075,946**	**20.96%**	$176,904,071	**34.97%**
Hospital - Commercial/Self-Pay	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Physician Practice Plans	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Sales and Services of Educational Activities	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
State Grants and Contracts	$0	0.00%	$17,585,927	100.00%	$17,585,927	3.46%	$0	0.00%	$17,560,000	100.00%	$17,560,000	3.47%
Organized Activities Related to Instruction	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%	$0	0.00%
Athletics Other than Student Fees	$0	0.00%	$28,382,999	100.00%	$28,382,999	5.59%	$0	0.00%	$26,698,790	100.00%	$26,698,790	5.28%
Auxiliaries (Excluding Athletics)	$0	0.00%	$51,353,178	100.00%	$51,353,178	10.11%	$0	0.00%	$47,908,622	100.00%	$47,908,622	9.47%
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%	$38,329,801	100.00%	$38,329,801	7.54%	$0	0.00%	$38,300,000	100.00%	$38,300,000	7.57%
Other Self-Generated Funds	$11,885,300	29.79%	$28,005,680	70.21%	$39,890,980	7.85%	$11,111,400	28.42%	$27,990,000	71.58%	$39,101,400	7.73%
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	**$134,330,300**	**38.12%**	**$218,084,773**	**61.88%**	**$352,415,073**	**69.35%**	**$150,939,525**	**43.56%**	**$195,533,358**	**56.44%**	**$346,472,883**	**68.48%**
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%	$37,961,514	**100.00%**	$37,961,514	7.47%	$0	0.00%	$37,960,000	100.00%	$37,960,000	7.50%
Other	$0	0.00%	$36,957,565	**100.00%**	$36,957,565	7.27%	$0	0.00%	$36,940,000	100.00%	$36,940,000	7.30%
Total Federal Funds	**$0**	**0.00%**	**$74,919,079**	**100.00%**	**$74,919,079**	**14.74%**	**$0**	**0.00%**	**$74,900,000**	**100.00%**	**$74,900,000**	**14.80%**
Interim Emergency Board	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**	**$0**	**0.00%**
Total Revenues	**$212,967,810**	**41.91%**	**$295,174,761**	**58.09%**	**$508,142,571**	**100.00%**	**$233,340,539**	**46.12%**	**$272,603,358**	**53.88%**	**$505,943,897**	**100.00%**

Board of Regents **Institution:** University of Louisiana at Lafayette

Form BOR-3A Other Revenue Detail

Revenue Sources - Unrestricted & Restricted

	ACTUAL 2025-2026		BUDGETED 2025-2026		BUDGETED 2026-2027	
Source:	**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	$694,701	$0	$676,700	$0	$690,000
Building Use Fee	$0	$277,888	$0	$272,700	$0	$270,000
Building Use Fee - Act 426	$0	$1,180,752	$0	$1,161,500	$0	$1,180,000
Student Services Fee	$0	$0	$0	$0	$0	$0
Technology Fee	$0	$1,698,027	$0	$1,686,700	$0	$1,690,000
Energy Surcharge	$0	$3,475,759	$0	$3,454,200	$0	$3,470,000
University Self-Assessed Fees	$26,169,431	$27,224,503	$44,962,100	$7,788,883	$43,716,724	$9,947,846
Student Self-Assessed Fees	$0	$9,266,451	$0	$9,241,500	$0	$9,250,000
Student Athletic Fees	$0	$0	$0	$0	$0	$0
All Other Mandated Fees (List)						
1.						
2.						
3.						
Total All Other Mandated Fees	$0	$0	$0	$0	$0	$0
All Other Student Fees (List)						
1. Course fees		$1,395,842		$1,370,000		$1,390,000
2. E learning fee		$3,345,555		$3,130,000		$3,340,000
3. On-line payment fee				$8,600		
4. Honors program fee				$30,000		
5. Extended orientation fee		$62,680		$12,600		$62,600
6. Application fees			$205,000	$14,000		
7. Lab fees		$40,280		$30,000		$40,000
8. Housing activity fee		$134,634		$130,000		$130,000
9. Senior class fee				$60,000		
10. Graduate enhancement fee		$26,363		$20,000		$20,000
11. Insurance fee for Intensive English students		$4,888		$9,000		$4,000
12. Community living fee		$16,031		$10,000		$10,000
13. Nursing continuing educ fee						
14. Greek Guide fee				$30,000		
15. Intensive English program fee		$70,400		$80,000		$70,000
16. Opt-in services		$1,579		$1,500		$1,500
17.						
18.						
19.						
Total All Other Student Fees	$0	$5,098,252	$205,000	$4,935,700	$0	$5,068,100
Total Student Fees	**$26,169,431**	**$48,916,333**	**$45,167,100**	**$29,217,883**	**$43,716,724**	**$31,565,946**
Other Self-Generated Funds						
1. Sales and services	$202,977	$269,086	$214,900	$111,000	$191,100	$260,000
2. Other operating revenues	$11,682,323	$26,010,371	$10,768,000	$16,000,000	$10,920,300	$26,010,000
3. Net investment income		$1,140,882		$275,000		$1,140,000
4. Other nonoperating revenues		$585,341				$580,000
5.						
6.						
Total Other Self-Generated Funds	**$11,885,300**	**$28,005,680**	**$10,982,900**	**$16,386,000**	**$11,111,400**	**$27,990,000**
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 2025-26**	**Budgeted 2025-26**	**Budgeted 2026-27**	**2026-27 +/- 2025-26**
Salaries	$65,645,132	$69,107,134	$75,857,006	$6,749,872
Other Compensation	$135,960	$125,000	$121,000	($4,000)
Related Benefits	$20,004,609	$21,072,936	$25,292,228	$4,219,292
Total Personal Services	**$85,785,701**	**$90,305,070**	**$101,270,234**	**$10,965,164**
Travel	$47,541	$177,881	$175,348	($2,533)
Operating Services	$666,265	$908,511	$860,859	($47,652)
Supplies	$122,694	$503,023	$466,392	($36,631)
Total Operating Expenses	**$836,500**	**$1,589,415**	**$1,502,599**	**($86,816)**
Professional Services	$239,512	$166,787	$568,390	$401,603
Other Charges	$707,171	$841,947	$61,379	($780,568)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$946,683**	**$1,008,734**	**$629,769**	**($378,965)**
General Acquisitions	$22,259	$0	$7,865	$7,865
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$22,259**	**$0**	**$7,865**	**$7,865**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$87,591,143**	**$92,903,219**	**$103,410,467**	**$10,507,248**

Function: Research	**Actual 2025-26**	**Budgeted 2025-26**	**Budgeted 2026-27**	**2026-27 +/- 2025-26**
Salaries	$12,580,216	$11,760,853	$11,237,602	($523,251)
Other Compensation	$0	$0	$0	$0
Related Benefits	$3,053,785	$2,764,424	$2,563,332	($201,092)
Total Personal Services	**$15,634,001**	**$14,525,277**	**$13,800,934**	**($724,343)**
Travel	$0	$2,500	$2,500	$0
Operating Services	$765	$13,442	$13,442	$0
Supplies	$0	$15,341	$15,341	$0
Total Operating Expenses	**$765**	**$31,283**	**$31,283**	**$0**
Professional Services	$0	$2,000	$2,000	$0
Other Charges	$1,750,000	$2,250,000	$90,000	($2,160,000)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$1,750,000**	**$2,252,000**	**$92,000**	**($2,160,000)**
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	**$17,384,766**	**$16,808,560**	**$13,924,217**	**($2,884,343)**

Function: Public Service	**Actual 2025-26**	**Budgeted 2025-26**	**Budgeted 2026-27**	**2026-27 +/- 2025-26**
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 Tranfers	$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** **2025-26**	**Budgeted** **2025-26**	**Budgeted** **2026-27**	**2026-27 +/-** **2025-26**
Salaries	$11,748,257	$12,876,997	$12,401,605	($475,392)
Other Compensation	$118,291	$181,500	$143,000	($38,500)
Related Benefits	$4,916,559	$5,544,315	$5,830,077	$285,762
Total Personal Services	**$16,783,107**	**$18,602,812**	**$18,374,682**	**($228,130)**
Travel	$15,395	$115,835	$83,647	($32,188)
Operating Services	$2,470,826	$2,997,956	$2,660,501	($337,455)
Supplies	$120,135	$434,713	$283,003	($151,710)
Total Operating Expenses	**$2,606,356**	**$3,548,504**	**$3,027,151**	**($521,353)**
Professional Services	$4,154	$18,850	$19,350	$500
Other Charges	$2,763	$24,575	$22,875	($1,700)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$6,917**	**$43,425**	**$42,225**	**($1,200)**
General Acquisitions	$19,457	$90,000	$15,000	($75,000)
Library Acquisitions	$0	$50,000	$50,000	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$19,457**	**$140,000**	**$65,000**	**($75,000)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$19,415,837**	**$22,334,741**	**$21,509,058**	**($825,683)**

Function: Student Services	**Actual** **2025-26**	**Budgeted** **2025-26**	**Budgeted** **2026-27**	**2026-27 +/-** **2025-26**
Salaries	$5,719,245	$6,301,132	$6,301,592	$460
Other Compensation	$672,104	$874,336	$875,336	$1,000
Related Benefits	$2,460,707	$2,790,537	$3,007,106	$216,569
Total Personal Services	**$8,852,056**	**$9,966,005**	**$10,184,034**	**$218,029**
Travel	$61,665	$67,459	$84,078	$16,619
Operating Services	$403,652	$746,599	$751,198	$4,599
Supplies	$66,514	$233,189	$112,002	($121,187)
Total Operating Expenses	**$531,831**	**$1,047,247**	**$947,278**	**($99,969)**
Professional Services	$54,656	$162,180	$53,000	($109,180)
Other Charges	$50,318	$106,500	$96,000	($10,500)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$104,974**	**$268,680**	**$149,000**	**($119,680)**
General Acquisitions	$5,820	$0	$6,750	$6,750
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$5,820**	**$0**	**$6,750**	**$6,750**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$9,494,681**	**$11,281,932**	**$11,287,062**	**$5,130**

Function: Institutional Support	**Actual** **2025-26**	**Budgeted** **2025-26**	**Budgeted** **2026-27**	**2026-27 +/-** **2025-26**
Salaries	$18,847,162	$21,502,416	$19,326,674	($2,175,742)
Other Compensation	$59,549	$227,810	$187,830	($39,980)
Related Benefits	$8,356,069	$9,826,222	$9,247,893	($578,329)
Total Personal Services	**$27,262,780**	**$31,556,448**	**$28,762,397**	**($2,794,051)**
Travel	$24,349	$85,378	$155,190	$69,812
Operating Services	$4,808,317	$6,089,130	$5,681,237	($407,893)
Supplies	$362,656	$729,766	$540,964	($188,802)
Total Operating Expenses	**$5,195,322**	**$6,904,274**	**$6,377,391**	**($526,883)**
Professional Services	$310,529	$167,839	$435,463	$267,624
Other Charges	$68,350	$42,684	$1,849,984	$1,807,300
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$378,879**	**$210,523**	**$2,285,447**	**$2,074,924**
General Acquisitions	$16,235	$218,341	$64,467	($153,874)
Library Acquisitions	$0	$0	$0	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$16,235**	**$218,341**	**$64,467**	**($153,874)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$32,853,216**	**$38,889,586**	**$37,489,702**	**($1,399,884)**

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: University of Louisiana at Lafayette

Function: Scholarships And Fellowships	**Actual 2025-26**	**Budgeted 2025-26**	**Budgeted 2026-27**	**2026-27 +/- 2025-26**
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	$25,175,712	$24,081,895	$24,494,145	$412,250
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$25,175,712**	**$24,081,895**	**$24,494,145**	**$412,250**
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	**$25,175,712**	**$24,081,895**	**$24,494,145**	**$412,250**

Function: Operation And Maintenance	**Actual 2025-26**	**Budgeted 2025-26**	**Budgeted 2026-27**	**2026-27 +/- 2025-26**
Salaries	$4,341,771	$5,127,968	$4,383,845	($744,123)
Other Compensation	$190,802	$129,886	$103,621	($26,265)
Related Benefits	$2,342,464	$2,746,103	$2,374,734	($371,369)
Total Personal Services	**$6,875,037**	**$8,003,957**	**$6,862,200**	**($1,141,757)**
Travel	$0	$1,000	$1,000	$0
Operating Services	$13,115,421	$13,838,497	$12,838,701	($999,796)
Supplies	$275,874	$651,081	$727,584	$76,503
Total Operating Expenses	**$13,391,295**	**$14,490,578**	**$13,567,285**	**($923,293)**
Professional Services	$7,520	$0	$0	$0
Other Charges	$559	$0	$0	$0
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$8,079**	**$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	**$20,274,411**	**$22,494,535**	**$20,429,485**	**($2,065,050)**

Total E&G Expenditures	**Actual 2025-26**	**Budgeted 2025-26**	**Budgeted 2026-27**	**2026-27 +/- 2025-26**
Salaries	$118,881,783	$126,676,500	$129,508,324	$2,831,824
Other Compensation	$1,176,706	$1,538,532	$1,430,787	($107,745)
Related Benefits	$41,134,193	$44,744,537	$48,315,370	$3,570,833
Total Personal Services	**$161,192,682**	**$172,959,569**	**$179,254,481**	**$6,294,912**
Travel	$148,950	$450,053	$501,763	$51,710
Operating Services	$21,465,246	$24,594,135	$22,805,938	($1,788,197)
Supplies	$947,873	$2,567,113	$2,145,286	($421,827)
Total Operating Expenses	**$22,562,069**	**$27,611,301**	**$25,452,987**	**($2,158,314)**
Professional Services	$616,371	$517,656	$1,078,203	$560,547
Other Charges	$27,939,873	$27,532,601	$26,799,383	($733,218)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$0	$0	$0	$0
Total Other Charges	**$28,556,244**	**$28,050,257**	**$27,877,586**	**($172,671)**
General Acquisitions	$63,771	$308,341	$94,082	($214,259)
Library Acquisitions	$0	$50,000	$50,000	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$63,771**	**$358,341**	**$144,082**	**($214,259)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Function Total	**$212,374,766**	**$228,979,468**	**$232,729,136**	**$3,749,668**

Board of Regents
Form BOR-4 **Institution:** University of Louisiana at Lafayette
Summary of Functional Costs

Hospitals	**Actual 2025-26**	**Budgeted 2025-26**	**Budgeted 2026-27**	**2026-27 +/- 2025-26**
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 2025-26**	**Budgeted 2025-26**	**Budgeted 2026-27**	**2026-27 +/- 2025-26**
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	$593,044	$597,567	$611,403	$13,836
Total Other Charges	**$593,044**	**$597,567**	**$611,403**	**$13,836**
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	**$593,044**	**$597,567**	**$611,403**	**$13,836**

Athletics	**Actual 2025-26**	**Budgeted 2025-26**	**Budgeted 2026-27**	**2026-27 +/- 2025-26**
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 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
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 2025-26	Budgeted 2025-26	Budgeted 2026-27	2026-27 +/- 2025-26
Salaries	$118,881,783	$126,676,500	$129,508,324	$2,831,824
Other Compensation	$1,176,706	$1,538,532	$1,430,787	($107,745)
Related Benefits	$41,134,193	$44,744,537	$48,315,370	$3,570,833
Total Personal Services	**$161,192,682**	**$172,959,569**	**$179,254,481**	**$6,294,912**
Travel	$148,950	$450,053	$501,763	$51,710
Operating Services	$21,465,246	$24,594,135	$22,805,938	($1,788,197)
Supplies	$947,873	$2,567,113	$2,145,286	($421,827)
Total Operating Expenses	**$22,562,069**	**$27,611,301**	**$25,452,987**	**($2,158,314)**
Professional Services	$616,371	$517,656	$1,078,203	$560,547
Other Charges	$27,939,873	$27,532,601	$26,799,383	($733,218)
Debt Services	$0	$0	$0	$0
Interagency Tranfers	$593,044	$597,567	$611,403	$13,836
Total Other Charges	**$29,149,288**	**$28,647,824**	**$28,488,989**	**($158,835)**
General Acquisitions	$63,771	$308,341	$94,082	($214,259)
Library Acquisitions	$0	$50,000	$50,000	$0
Major Repairs	$0	$0	$0	$0
Total Acquisitions and Major Repairs	**$63,771**	**$358,341**	**$144,082**	**($214,259)**
Unallotted	**$0**	**$0**	**$0**	**$0**
Total	**$212,967,810**	**$229,577,035**	**$233,340,539**	**$3,763,504**

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
1050	Office of 1st Year Experience	Salaries	43,402	44,000	44,000	0
		Related benefits	19,221	9,583	18,685	9,102
		Dept Total	**62,623**	**53,583**	**62,685**	**9,102**
1051	UNIV 100	Salaries	438,784	520,052	469,852	(50,200)
		Related benefits	95,969	141,250	123,299	(17,951)
		Dept Total	**534,753**	**661,302**	**593,151**	**(68,151)**
1052	The Learning Center	Salaries	117,326	118,314	73,314	(45,000)
		Other comp	29,024	39,000	35,000	(4,000)
		Related benefits	43,648	35,286	43,919	8,633
		Travel	0	0	1,000	1,000
		Operating services	2,272	3,144	6,500	3,356
		Supplies	0	800	1,500	700
		Dept Total	**192,270**	**196,544**	**161,233**	**(35,311)**
2001	VP Academic Affairs Enhancement	Supplies	(10,034)	0	0	0
		Dept Total	**(10,034)**	**0**	**0**	**0**
2012	Faculty and Staff Orientation	Operating services	0	1,500	1,500	0
		Supplies	0	500	1,000	500
		Professional services	0	4,000	4,000	0
		Other charges	0	1,400	1,400	0
		Dept Total	**0**	**7,400**	**7,900**	**500**
201401	Eminent Scholar in Computer Science	Salaries	21,669	12,339	12,339	0
		Related benefits	4,616	2,816	2,566	(250)
		Travel	0	20,000	26,632	6,632
		Supplies	347	0	0	0
		Dept Total	**26,632**	**35,155**	**41,537**	**6,382**
2032	Distance Learning	Salaries	52,675	90,480	32,240	(58,240)
		Other comp	275	0	0	0
		Related benefits	16,266	24,790	11,922	(12,868)
		Travel	5,731	2,164	2,164	0
		Operating services	10,782	6,750	6,750	0
		Supplies	80	2,200	2,200	0
		Professional services	0	10,590	10,590	0
		Dept Total	**85,809**	**136,974**	**65,866**	**(71,108)**
2033	Academic Program Accreditation	Travel	0	6,750	6,750	0
		Operating services	81,473	8,000	8,000	0
		Supplies	0	18,500	18,500	0
		Professional services	0	55,500	55,500	0
		Dept Total	**81,473**	**88,750**	**88,750**	**0**
2034	Online Degree Programs	Operating services	125,647	0	0	0
		Professional services	181,248	0	0	0
		Dept Total	**306,895**	**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
		Dept Total	**0**	**18,082**	**18,082**	**0**

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
2052	**Minority Fellow**	Travel	3,123	14,000	10,000	(4,000)
		Dept Total	**3,123**	**14,000**	**10,000**	**(4,000)**
20570	**Graduate Assistantship Stipends**	Salaries	9,848,801	10,836,200	9,599,000	(1,237,200)
		Dept Total	**9,848,801**	**10,836,200**	**9,599,000**	**(1,237,200)**
20580	**Graduate Assistantship Fees**	Salaries	5,906,657	6,916,292	6,094,357	(821,935)
		Dept Total	**5,906,657**	**6,916,292**	**6,094,357**	**(821,935)**
20581	**Non-Academic GA Fees**	Salaries	3,962	0	0	0
		Dept Total	**3,962**	**0**	**0**	**0**
20582	**Grad Asst Fees-Agy Req**	Salaries	110,146	0	0	0
		Dept Total	**110,146**	**0**	**0**	**0**
2101	**College of Arts Enhancement Fds**	Travel	0	2,215	2,215	0
		Operating services	484	1,442	1,442	0
		Supplies	0	2,575	2,575	0
		Dept Total	**484**	**6,232**	**6,232**	**0**
2110	**School of Architecture/Design**	Salaries	1,759,861	1,669,510	1,881,497	211,987
		Related benefits	582,937	610,492	647,993	37,501
		Travel	146	4,145	4,145	0
		Operating services	7,045	12,170	12,170	0
		Supplies	769	6,279	6,279	0
		Professional services	3,352	3,238	3,238	0
		Other charges	154	0	0	0
		Dept Total	**2,354,264**	**2,305,834**	**2,555,322**	**249,488**
2120	**Music**	Salaries	1,804,124	1,845,432	1,900,955	55,523
		Other comp	10,638	0	0	0
		Related benefits	605,455	710,683	738,150	27,467
		Travel	0	1,657	1,657	0
		Operating services	12,103	13,739	13,739	0
		Supplies	389	8,476	8,476	0
		Professional services	125	1,200	1,200	0
		Dept Total	**2,432,834**	**2,581,187**	**2,664,177**	**82,990**
21201	**School of Music Projects**	Other comp	9,707	26,000	26,000	0
		Related benefits	62	0	0	0
		Operating services	324	6,372	6,372	0
		Supplies	0	3,900	3,900	0
		Professional services	0	2,500	2,500	0
		Dept Total	**10,093**	**38,772**	**38,772**	**0**
2121	**Performing Arts**	Salaries	785,040	711,385	652,330	(59,055)
		Other comp	466	0	0	0
		Related benefits	257,321	254,987	236,246	(18,741)
		Travel	0	694	694	0
		Operating services	4,772	6,705	6,705	0
		Supplies	1,165	8,575	8,575	0
		Professional services	0	3,600	3,600	0
		Dept Total	**1,048,764**	**985,946**	**908,150**	**(77,796)**

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DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
2130	**Visual Arts**	Salaries	1,260,314	1,314,619	1,330,205	15,586
		Related benefits	473,949	493,717	495,184	1,467
		Travel	0	1,582	1,582	0
		Operating services	7,148	11,380	11,380	0
		Supplies	451	4,412	4,412	0
		Professional services	545	0	0	0
		Dept Total	**1,742,407**	**1,825,710**	**1,842,763**	**17,053**
2201	**Business Admin Enhancemrnt Fds**	Travel	0	3,147	3,147	0
		Operating services	487	2,060	2,060	0
		Supplies	555	197	197	0
		Dept Total	**1,042**	**5,404**	**5,404**	**0**
2202	**Bus Admn Info Sys/Multi Lab**	Salaries	81,751	101,669	41,280	(60,389)
		Related benefits	30,987	50,526	13,283	(37,243)
		Operating services	2,072	3,779	3,779	0
		Supplies	447	8,049	8,049	0
		Other charges	0	12,000	12,000	0
		Dept Total	**115,257**	**176,023**	**78,391**	**(97,632)**
2210	**Accounting**	Salaries	1,061,353	1,334,211	1,443,804	109,593
		Related benefits	336,168	441,095	472,976	31,881
		Travel	0	1,112	1,112	0
		Operating services	4,212	5,948	5,948	0
		Supplies	1,271	2,078	2,078	0
		Dept Total	**1,403,004**	**1,784,444**	**1,925,918**	**141,474**
2220	**Economics & Finance**	Salaries	1,711,364	2,041,225	1,857,280	(183,945)
		Related benefits	589,427	731,482	655,510	(75,972)
		Travel	0	1,803	1,803	0
		Operating services	6,516	7,681	7,681	0
		Supplies	490	3,023	3,023	0
		Dept Total	**2,307,797**	**2,785,214**	**2,525,297**	**(259,917)**
2230	**Management**	Salaries	2,122,693	2,382,328	2,235,700	(146,628)
		Related benefits	681,640	800,713	728,913	(71,800)
		Travel	0	2,825	2,825	0
		Operating services	9,329	11,349	11,349	0
		Supplies	398	4,155	4,155	0
		Dept Total	**2,814,060**	**3,201,370**	**2,982,942**	**(218,428)**
2240	**Marketing**	Salaries	901,578	1,402,904	1,271,509	(131,395)
		Related benefits	304,563	481,490	425,552	(55,938)
		Travel	0	1,488	1,488	0
		Operating services	5,454	9,142	9,142	0
		Supplies	817	5,856	5,856	0
		Dept Total	**1,212,412**	**1,900,880**	**1,713,547**	**(187,333)**
2250	**MBA Program**	Salaries	433,812	430,200	387,961	(42,239)
		Related benefits	108,549	116,838	96,121	(20,717)
		Travel	0	315	315	0
		Operating services	1,144	3,346	3,346	0
		Supplies	59	721	721	0
		Dept Total	**543,564**	**551,420**	**488,464**	**(62,956)**

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DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
2300	**Dean of Education**	Operating services	200	0	0	0
		Dept Total	**200**	**0**	**0**	**0**
2301	**College Ed Enhancement Fds**	Travel	0	3,850	3,850	0
		Operating services	0	330	330	0
		Supplies	39	400	400	0
		Dept Total	**39**	**4,580**	**4,580**	**0**
2302	**LSUE/ULLF Elementary Educatn**	Travel	3,313	7,740	7,740	0
		Dept Total	**3,313**	**7,740**	**7,740**	**0**
2310	**Counseling**	Salaries	406,622	481,462	156,710	(324,752)
		Related benefits	171,095	197,062	59,075	(137,987)
		Travel	0	750	750	0
		Operating services	3,565	3,000	3,000	0
		Supplies	0	1,000	1,000	0
		Dept Total	**581,282**	**683,274**	**220,535**	**(462,739)**
2320	**Tchr Ed Curriculum & Instruc**	Salaries	1,805,631	2,139,260	2,013,929	(125,331)
		Related benefits	652,467	896,684	855,281	(41,403)
		Travel	(280)	1,885	1,885	0
		Operating services	12,467	12,007	12,007	0
		Supplies	14	5,741	5,741	0
		Dept Total	**2,470,299**	**3,055,577**	**2,888,843**	**(166,734)**
2330	**Tchr Ed Found & Leadership**	Salaries	1,056,274	1,108,885	942,980	(165,905)
		Related benefits	334,781	390,072	342,218	(47,854)
		Travel	499	1,006	1,006	0
		Operating services	7,000	8,443	8,443	0
		Supplies	0	2,394	2,394	0
		Dept Total	**1,398,554**	**1,510,800**	**1,297,041**	**(213,759)**
2331	**Edfl Grad Stu/Resrch**	Travel	532	7,575	7,575	0
		Operating services	648	894	894	0
		Supplies	215	574	574	0
		Dept Total	**1,395**	**9,043**	**9,043**	**0**
2340	**Kinesiology**	Salaries	1,727,781	1,771,892	1,688,685	(83,207)
		Related benefits	528,789	652,942	602,870	(50,072)
		Travel	0	1,745	1,745	0
		Operating services	11,158	19,977	19,977	0
		Supplies	772	5,284	5,284	0
		Professional services	0	150	150	0
		Dept Total	**2,268,500**	**2,451,990**	**2,318,711**	**(133,279)**
2341	**Athletic Training Ed Pgm**	Travel	0	250	250	0
		Operating services	350	0	0	0
		Supplies	1,713	4,900	4,900	0
		Dept Total	**2,063**	**5,150**	**5,150**	**0**
2350	**Teacher Clinical Experiences**	Salaries	46,430	33,738	47,690	13,952
		Related benefits	6,972	2,793	5,456	2,663
		Travel	5,111	8,940	8,940	0
		Operating services	744	5,148	5,148	0
		Supplies	774	1,698	1,698	0

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DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
2350						
		Dept Total	**60,031**	**52,317**	**68,932**	**16,615**
2390	UL Life	Salaries	147,012	182,900	182,900	0
		Other comp	30,283	55,000	55,000	0
		Related benefits	49,824	65,613	72,468	6,855
		Travel	0	3,450	3,450	0
		Operating services	2,096	1,185	1,185	0
		Supplies	3,352	13,714	13,714	0
		Other charges	562	1,000	1,000	0
		Dept Total	**233,129**	**322,862**	**329,717**	**6,855**
2401	College Engr Enhancement Fds	Travel	0	1,552	1,552	0
		Operating services	7,454	21,705	21,705	0
		Supplies	18,854	34,104	34,104	0
		Professional services	0	1,354	1,354	0
		Other charges	227	0	0	0
		All other acquisitions	6,240	0	0	0
		Dept Total	**32,775**	**58,715**	**58,715**	**0**
2410	Chemical Engineering	Salaries	990,049	1,195,918	1,241,115	45,197
		Related benefits	326,787	432,349	433,779	1,430
		Travel	2,247	798	798	0
		Operating services	4,045	7,027	7,027	0
		Supplies	3,139	7,578	7,578	0
		Dept Total	**1,326,267**	**1,643,670**	**1,690,297**	**46,627**
2420	Civil Engineering	Salaries	853,349	992,102	1,014,021	21,919
		Related benefits	285,273	339,206	324,852	(14,354)
		Travel	9	761	761	0
		Operating services	5,848	6,703	6,703	0
		Supplies	3,330	7,228	7,228	0
		Dept Total	**1,147,809**	**1,346,000**	**1,353,565**	**7,565**
2430	Elect & Computer Engineering	Salaries	1,070,435	1,234,291	1,227,891	(6,400)
		Related benefits	350,789	454,148	451,979	(2,169)
		Travel	0	979	979	0
		Operating services	6,544	8,623	8,623	0
		Supplies	2,962	9,299	9,299	0
		Dept Total	**1,430,730**	**1,707,340**	**1,698,771**	**(8,569)**
2440	Engineering Technology	Salaries	961,669	1,096,021	1,129,482	33,461
		Related benefits	314,898	422,401	401,662	(20,739)
		Travel	0	607	607	0
		Operating services	8,855	8,050	8,050	0
		Supplies	1,464	8,641	8,641	0
		Dept Total	**1,286,886**	**1,535,720**	**1,548,442**	**12,722**
2450	Mechanical Engineering	Salaries	1,451,347	1,732,940	1,600,967	(131,973)
		Other comp	10,014	0	0	0
		Related benefits	487,111	644,236	577,886	(66,350)
		Travel	0	1,129	1,129	0
		Operating services	15,594	9,945	9,945	0
		Supplies	518	10,724	10,724	0
		Other charges	1,200	0	0	0
		All other acquisitions	1,545	0	0	0
		Dept Total	**1,967,329**	**2,398,974**	**2,200,651**	**(198,323)**

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INSTRUCTION

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
2460	**Petroleum Engineering**	Salaries	688,906	1,083,075	1,074,765	(8,310)
		Related benefits	268,792	440,407	437,319	(3,088)
		Travel	0	725	725	0
		Operating services	4,486	6,386	6,386	0
		Supplies	3,478	6,886	6,886	0
		Dept Total	**965,662**	**1,537,479**	**1,526,081**	**(11,398)**
2500	**Dean of Liberal Arts**	Salaries	8,000	0	0	0
		Related benefits	1,740	0	0	0
		Dept Total	**9,740**	**0**	**0**	**0**
2501	**College Liberal Art Enhancement Fds**	Travel	0	3,222	3,222	0
		Operating services	365	2,178	2,178	0
		Supplies	1,438	4,841	4,841	0
		Professional services	1,000	3,000	3,000	0
		Dept Total	**2,803**	**13,241**	**13,241**	**0**
2510	**Communication**	Salaries	1,140,534	1,251,687	1,236,754	(14,933)
		Related benefits	462,157	512,521	508,807	(3,714)
		Travel	920	2,187	2,187	0
		Operating services	9,779	15,027	15,027	0
		Supplies	1,223	5,549	5,549	0
		Other charges	103	0	0	0
		Dept Total	**1,614,716**	**1,786,971**	**1,768,324**	**(18,647)**
2520	**Communicative Disorders**	Salaries	1,435,652	1,385,987	518,759	(867,228)
		Related benefits	500,401	521,239	199,346	(321,893)
		Travel	0	605	605	0
		Operating services	6,497	8,436	8,436	0
		Supplies	1,075	2,456	2,456	0
		Dept Total	**1,943,625**	**1,918,723**	**729,602**	**(1,189,121)**
2530	**Criminal Justice**	Salaries	794,906	673,053	686,053	13,000
		Other comp	25,251	0	0	0
		Related benefits	240,985	260,173	257,397	(2,776)
		Travel	0	475	475	0
		Operating services	2,268	2,740	2,740	0
		Supplies	0	504	504	0
		Dept Total	**1,063,410**	**936,945**	**947,169**	**10,224**
2540	**English**	Salaries	2,069,707	2,370,616	2,271,856	(98,760)
		Related benefits	879,444	1,121,122	1,038,805	(82,317)
		Travel	0	3,857	3,857	0
		Operating services	27,278	42,160	42,160	0
		Supplies	1,488	4,874	4,874	0
		Professional services	5	2,000	2,000	0
		All other acquisitions	2,236	0	0	0
		Dept Total	**2,980,158**	**3,544,629**	**3,363,552**	**(181,077)**
2550	**History & Geography**	Salaries	1,457,770	1,480,991	1,496,355	15,364
		Related benefits	536,653	599,516	596,306	(3,210)
		Travel	0	1,879	1,879	0
		Operating services	7,681	20,445	20,445	0
		Supplies	717	2,177	2,177	0
		Dept Total	**2,002,821**	**2,105,008**	**2,117,162**	**12,154**

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DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
2560	**Modern Languages**	Salaries	877,567	994,588	828,053	(166,535)
		Related benefits	335,664	386,192	324,387	(61,805)
		Travel	0	1,488	1,488	0
		Operating services	7,455	10,377	10,377	0
		Supplies	703	3,474	3,474	0
		All other acquisitions	1,393	0	0	0
		Dept Total	**1,222,782**	**1,396,119**	**1,167,779**	**(228,340)**
2570	**Political Science**	Salaries	444,864	474,810	476,073	1,263
		Related benefits	170,327	199,131	206,610	7,479
		Travel	0	573	573	0
		Operating services	3,052	3,953	3,953	0
		Supplies	0	959	959	0
		Dept Total	**618,243**	**679,426**	**688,168**	**8,742**
2571	**Moot Court**	Travel	5,575	10,000	10,000	0
		Operating services	75	1,610	1,610	0
		Supplies	0	1,610	1,610	0
		Other charges	325	0	0	0
		Dept Total	**5,975**	**13,220**	**13,220**	**0**
2580	**Psychology**	Salaries	854,366	1,070,863	1,070,883	20
		Related benefits	330,463	452,156	447,754	(4,402)
		Travel	0	944	944	0
		Operating services	4,768	6,634	6,634	0
		Supplies	218	3,385	3,385	0
		Dept Total	**1,189,815**	**1,533,982**	**1,529,600**	**(4,382)**
2590	**Soci, Anth, Human Dev&Fam Science**	Salaries	1,097,817	1,356,339	1,327,799	(28,540)
		Other comp	20,162	0	0	0
		Related benefits	345,817	499,725	499,147	(578)
		Travel	0	1,251	1,251	0
		Operating services	8,424	8,962	8,962	0
		Supplies	0	6,144	6,144	0
		All other acquisitions	1,420	0	0	0
		Dept Total	**1,473,640**	**1,872,421**	**1,843,303**	**(29,118)**
2601	**College Nursing Enhancement Fds**	Travel	2,334	875	3,000	2,125
		Operating services	0	412	412	0
		Supplies	262	1,545	2,332	787
		Professional services	0	2,500	2,500	0
		Dept Total	**2,596**	**5,332**	**8,244**	**2,912**
2602	**Learning Resource Center**	Operating services	5,276	3,103	5,000	1,897
		Supplies	942	9,289	7,392	(1,897)
		Dept Total	**6,218**	**12,392**	**12,392**	**0**
2610	**Nursing**	Salaries	3,372,498	4,388,754	2,198,420	(2,190,334)
		Related benefits	1,155,964	1,626,413	862,728	(763,685)
		Travel	0	5,220	5,220	0
		Operating services	24,650	20,475	19,649	(826)
		Supplies	5,003	4,259	20,405	16,146
		Professional services	0	20,100	10,000	(10,100)
		Dept Total	**4,558,115**	**6,065,221**	**3,116,422**	**(2,948,799)**

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DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
2620	**Health Sciences**	Salaries	906,963	1,160,313	584,212	(576,101)
		Related benefits	276,946	446,406	220,888	(225,518)
		Travel	1,094	2,143	1,094	(1,049)
		Operating services	5,010	12,736	5,010	(7,726)
		Supplies	2,745	7,048	23,075	16,027
		Professional services	0	7,252	7,252	0
		Other charges	1,624	0	0	0
		All other acquisitions	1,560	0	0	0
		Dept Total	**1,195,942**	**1,635,898**	**841,531**	**(794,367)**
2700	**Dean of Sciences**	Operating services	1,000	0	0	0
		Dept Total	**1,000**	**0**	**0**	**0**
2701	**College Science Enhancement Fds**	Travel	1,735	2,875	1,735	(1,140)
		Operating services	1,573	2,575	1,573	(1,002)
		Supplies	0	3,605	3,605	0
		Professional services	0	2,500	2,500	0
		Dept Total	**3,308**	**11,555**	**9,413**	**(2,142)**
2710	**Biology**	Salaries	1,886,321	2,246,358	2,098,238	(148,120)
		Related benefits	781,208	959,539	890,725	(68,814)
		Travel	1,267	3,649	1,267	(2,382)
		Operating services	83,381	109,814	91,056	(18,758)
		Supplies	16,149	58,147	23,288	(34,859)
		Dept Total	**2,768,326**	**3,377,507**	**3,104,574**	**(272,933)**
2720	**Chemistry**	Salaries	1,012,069	1,087,190	1,054,398	(32,792)
		Related benefits	371,411	422,947	396,316	(26,631)
		Travel	0	1,657	1,657	0
		Operating services	15,901	19,334	15,901	(3,433)
		Supplies	25,642	47,900	25,749	(22,151)
		Dept Total	**1,425,023**	**1,579,028**	**1,494,021**	**(85,007)**
2730	**Mathematics**	Salaries	2,187,480	2,844,483	2,656,012	(188,471)
		Related benefits	779,947	1,071,195	997,265	(73,930)
		Travel	1,642	4,275	1,643	(2,632)
		Operating services	20,534	36,532	20,534	(15,998)
		Supplies	2,561	8,062	2,561	(5,501)
		All other acquisitions	7,100	0	7,100	7,100
		Dept Total	**2,999,264**	**3,964,547**	**3,685,115**	**(279,432)**
2740	**Physics**	Salaries	506,680	751,056	643,466	(107,590)
		Related benefits	186,252	266,359	242,037	(24,322)
		Travel	500	1,587	500	(1,087)
		Operating services	5,476	10,526	5,364	(5,162)
		Supplies	3,051	9,443	3,060	(6,383)
		Professional services	200	0	0	0
		All other acquisitions	765	0	765	765
		Dept Total	**702,924**	**1,038,971**	**895,192**	**(143,779)**
2750	**Sch of Computing & Informatics**	Salaries	426,679	787,700	675,744	(111,956)
		Related benefits	152,288	278,260	242,905	(35,355)
		Dept Total	**578,967**	**1,065,960**	**918,649**	**(147,311)**
2751	**Computer Science**	Salaries	487,785	358,185	407,987	49,802
		Related benefits	173,337	135,284	159,982	24,698

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
2751	**Computer Science**	Travel	0	1,757	1,757	0
		Operating services	6,346	22,646	22,646	0
		Supplies	710	4,975	4,975	0
		Dept Total	**668,178**	**522,847**	**597,347**	**74,500**
2752	**Cntr Fr Adv Computer Study**	Salaries	375,389	1,065,394	724,433	(340,961)
		Related benefits	174,519	401,226	304,204	(97,022)
		Travel	9,043	6,890	6,890	0
		Operating services	22,006	78,574	78,574	0
		Supplies	13,308	20,129	20,129	0
		Other charges	797	0	0	0
		Dept Total	**595,062**	**1,572,213**	**1,134,230**	**(437,983)**
2753	**Informatics**	Salaries	539,724	508,724	452,474	(56,250)
		Related benefits	183,348	171,250	146,492	(24,758)
		Travel	3,000	1,800	1,800	0
		Operating services	2,374	19,855	19,855	0
		Supplies	230	11,545	11,545	0
		Dept Total	**728,676**	**713,174**	**632,166**	**(81,008)**
27531	**UNIV 200**	Salaries	55,295	101,184	101,184	0
		Related benefits	21,966	48,986	49,016	30
		Dept Total	**77,261**	**150,170**	**150,200**	**30**
2760	**School of Geosciences**	Salaries	875,607	1,334,673	1,254,947	(79,726)
		Related benefits	343,414	494,875	467,979	(26,896)
		Travel	0	1,565	1,565	0
		Operating services	10,400	22,242	22,242	0
		Supplies	6,023	9,161	9,161	0
		Professional services	0	218	218	0
		Dept Total	**1,235,444**	**1,862,734**	**1,756,112**	**(106,622)**
2802	**General Studies**	Salaries	14,400	9,600	15,000	5,400
		Related benefits	3,139	1,867	3,047	1,180
		Operating services	0	62,900	62,900	0
		Professional services	0	30,000	30,000	0
		Dept Total	**17,539**	**104,367**	**110,947**	**6,580**
2810	**Honors Program**	Salaries	216,776	281,801	203,111	(78,690)
		Related benefits	79,646	118,326	90,448	(27,878)
		Travel	0	150	150	0
		Operating services	2,468	2,980	2,980	0
		Supplies	0	2,000	2,000	0
		Dept Total	**298,890**	**405,257**	**298,689**	**(106,568)**
40201	**Student Labor**	Other comp	140	0	0	0
		Dept Total	**140**	**0**	**0**	**0**
6101	**Special Academic Projects**	Salaries	0	465,000	395,000	(70,000)
		Other comp	0	5,000	5,000	0
		Related benefits	0	14,606	12,882	(1,724)
		Travel	0	1,354	1,354	0
		Operating services	0	69,200	69,200	0
		Supplies	0	40,691	40,691	0
		Professional services	0	1,850	413,553	411,703

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
		Dept Total	**0**	**597,701**	**937,680**	**339,979**
6106	**Summer Salaries**	Salaries	1,884,595	1,884,400	1,824,800	(59,600)
		Related benefits	408,971	414,358	377,500	(36,858)
		Dept Total	**2,293,566**	**2,298,758**	**2,202,300**	**(96,458)**
610601	**Summer Intersession Salaries**	Salaries	44,550	55,550	44,500	(11,050)
		Related benefits	9,907	12,676	10,155	(2,521)
		Dept Total	**54,457**	**68,226**	**54,655**	**(13,571)**
610602	**Winter Intersession Salaries**	Salaries	25,800	29,400	27,500	(1,900)
		Related benefits	5,723	6,709	5,719	(990)
		Dept Total	**31,523**	**36,109**	**33,219**	**(2,890)**
6107	**Sabbatical Leaves**	Salaries	60,747	1,107,465	725,999	(381,466)
		Related benefits	121,553	246,307	149,051	(97,256)
		Dept Total	**182,300**	**1,353,772**	**875,050**	**(478,722)**
6108	**Retirement & Group Ins**	Related benefits	3,019,090	2,965,462	3,350,080	384,618
		Dept Total	**3,019,090**	**2,965,462**	**3,350,080**	**384,618**
6116	**Faculty & Staff Recruiting**	Operating services	0	10,000	10,000	0
		Professional services	53,037	0	0	0
		Other charges	3,941	81,400	46,979	(34,421)
		Dept Total	**56,978**	**91,400**	**56,979**	**(34,421)**
6117	**Grants & Memberships**	Operating services	9,850	0	0	0
		Dept Total	**9,850**	**0**	**0**	**0**
6118	**UL Board Assessment**	Other charges	698,238	698,238	0	(698,238)
		Dept Total	**698,238**	**698,238**	**0**	**(698,238)**
9240	**Crawfish**	Salaries	41,818	77,438	43,368	(34,070)
		Related benefits	23,973	53,033	24,418	(28,615)
		Travel	0	156	156	0
		Operating services	60	6,973	6,973	0
		Supplies	1,378	5,164	5,164	0
		Dept Total	**67,229**	**142,764**	**80,079**	**(62,685)**
9550	**Graduate Student Waivers**	Salaries	871,956	0	0	0
		Dept Total	**871,956**	**0**	**0**	**0**
999701	**Frozen Positions-INSTR**	Salaries	0	(165,856)	0	165,856
		Related benefits	0	(112,437)	0	112,437
		Dept Total	**0**	**(278,293)**	**0**	**278,293**
999901	**Contingency Acct-INSTR**	Salaries	0	(7,154,256)	8,164,870	15,319,126
		Related benefits	0	(3,366,147)	2,934,668	6,300,815
		Travel	0	7,808	7,808	0
		Operating services	0	39,880	39,880	0
		Supplies	0	22,081	22,081	0
		Professional services	0	0	0	0
		Other charges	0	47,909	0	(47,909)

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UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTRUCTION

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
999901						
		Dept Total	0	(10,402,725)	11,169,307	21,572,032
Grand Total			87,591,143	92,903,219	103,410,467	10,507,248

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
RESEARCH

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
2060	Library Director	Salaries	28,121	28,121	23,783	(4,338)
		Related benefits	6,211	6,237	4,883	(1,354)
		Dept Total	**34,332**	**34,358**	**28,666**	**(5,692)**
2061	Library	Salaries	86,857	94,693	82,820	(11,873)
		Related benefits	19,162	20,962	16,983	(3,979)
		Dept Total	**106,019**	**115,655**	**99,803**	**(15,852)**
2110	School of Architecture/Design	Salaries	202,253	272,897	166,739	(106,158)
		Related benefits	45,223	59,473	34,041	(25,432)
		Dept Total	**247,476**	**332,370**	**200,780**	**(131,590)**
2120	Music	Salaries	199,449	224,731	227,283	2,552
		Related benefits	44,314	49,795	46,499	(3,296)
		Dept Total	**243,763**	**274,526**	**273,782**	**(744)**
2121	Performing Arts	Salaries	40,353	36,908	50,209	13,301
		Related benefits	9,035	8,039	10,243	2,204
		Dept Total	**49,388**	**44,947**	**60,452**	**15,505**
2130	Visual Arts	Salaries	167,468	180,935	158,449	(22,486)
		Related benefits	37,226	40,401	32,542	(7,859)
		Dept Total	**204,694**	**221,336**	**190,991**	**(30,345)**
2210	Accounting	Salaries	218,570	269,289	167,923	(101,366)
		Related benefits	48,558	60,205	34,273	(25,932)
		Dept Total	**267,128**	**329,494**	**202,196**	**(127,298)**
2220	Economics & Finance	Salaries	512,625	454,943	464,726	9,783
		Related benefits	115,936	102,588	95,161	(7,427)
		Dept Total	**628,561**	**557,531**	**559,887**	**2,356**
2230	Management	Salaries	344,373	387,782	429,199	41,417
		Related benefits	76,411	86,017	87,208	1,191
		Dept Total	**420,784**	**473,799**	**516,407**	**42,608**
2240	Marketing	Salaries	201,051	232,981	204,420	(28,561)
		Related benefits	45,365	52,715	42,300	(10,415)
		Dept Total	**246,416**	**285,696**	**246,720**	**(38,976)**
2310	Counseling	Salaries	129,105	69,589	20,326	(49,263)
		Related benefits	28,162	15,156	4,129	(11,027)
		Dept Total	**157,267**	**84,745**	**24,455**	**(60,290)**
2320	Tchr Ed Curriculum & Instruc	Salaries	374,981	394,253	342,052	(52,201)
		Related benefits	85,059	87,449	70,009	(17,440)
		Dept Total	**460,040**	**481,702**	**412,061**	**(69,641)**
2330	Tchr Ed Found & Leadership	Salaries	186,671	196,291	141,132	(55,159)
		Related benefits	41,919	43,716	28,930	(14,786)
		Dept Total	**228,590**	**240,007**	**170,062**	**(69,945)**

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
RESEARCH

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
2340	Kinesiology	Salaries	138,292	174,566	169,581	(4,985)
		Related benefits	30,592	38,667	34,678	(3,989)
		Dept Total	**168,884**	**213,233**	**204,259**	**(8,974)**
2410	Chemical Engineering	Salaries	334,395	384,516	334,395	(50,121)
		Related benefits	72,840	85,929	67,917	(18,012)
		Dept Total	**407,235**	**470,445**	**402,312**	**(68,133)**
2420	Civil Engineering	Salaries	342,142	419,169	238,338	(180,831)
		Related benefits	75,845	93,256	48,767	(44,489)
		Dept Total	**417,987**	**512,425**	**287,105**	**(225,320)**
2430	Elect & Computer Engineering	Salaries	245,162	247,123	247,123	0
		Related benefits	54,111	54,399	50,380	(4,019)
		Dept Total	**299,273**	**301,522**	**297,503**	**(4,019)**
2440	Engineering Technology	Salaries	57,350	57,350	57,350	0
		Related benefits	6,141	13,088	6,011	(7,077)
		Dept Total	**63,491**	**70,438**	**63,361**	**(7,077)**
2450	Mechanical Engineering	Salaries	584,980	584,980	392,745	(192,235)
		Related benefits	130,464	123,304	80,517	(42,787)
		Dept Total	**715,444**	**708,284**	**473,262**	**(235,022)**
2460	Petroleum Engineering	Salaries	300,333	300,333	300,333	0
		Related benefits	66,433	66,645	61,574	(5,071)
		Dept Total	**366,766**	**366,978**	**361,907**	**(5,071)**
2510	Communication	Salaries	269,336	252,047	259,810	7,763
		Related benefits	59,894	56,350	53,449	(2,901)
		Dept Total	**329,230**	**308,397**	**313,259**	**4,862**
2520	Communicative Disorders	Salaries	433,003	407,656	195,994	(211,662)
		Related benefits	95,606	90,120	39,958	(50,162)
		Dept Total	**528,609**	**497,776**	**235,952**	**(261,824)**
2530	Criminal Justice	Salaries	86,356	97,603	97,603	0
		Related benefits	20,196	21,909	20,127	(1,782)
		Dept Total	**106,552**	**119,512**	**117,730**	**(1,782)**
2540	English	Salaries	895,709	966,018	1,008,066	42,048
		Related benefits	200,562	215,667	207,135	(8,532)
		Dept Total	**1,096,271**	**1,181,685**	**1,215,201**	**33,516**
2550	History & Geography	Salaries	319,888	348,129	329,534	(18,595)
		Related benefits	71,482	78,049	67,636	(10,413)
		Dept Total	**391,370**	**426,178**	**397,170**	**(29,008)**
2560	Modern Languages	Salaries	200,518	212,639	228,454	15,815
		Related benefits	44,833	47,853	46,976	(877)
		Dept Total	**245,351**	**260,492**	**275,430**	**14,938**

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UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
RESEARCH

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
2570	Political Science	Salaries	135,263	145,525	154,552	9,027
		Related benefits	31,297	33,210	32,140	(1,070)
		Dept Total	**166,560**	**178,735**	**186,692**	**7,957**
2580	Psychology	Salaries	222,687	188,482	184,918	(3,564)
		Related benefits	49,583	42,017	37,818	(4,199)
		Dept Total	**272,270**	**230,499**	**222,736**	**(7,763)**
2590	Soci, Anth, Human Dev&Fam Science	Salaries	261,764	235,907	263,253	27,346
		Related benefits	58,714	46,815	53,868	7,053
		Dept Total	**320,478**	**282,722**	**317,121**	**34,399**
2610	Nursing	Salaries	216,360	215,575	60,120	(155,455)
		Related benefits	48,908	48,195	12,319	(35,876)
		Dept Total	**265,268**	**263,770**	**72,439**	**(191,331)**
2620	Health Sciences	Salaries	107,814	107,814	30,241	(77,573)
		Related benefits	24,138	23,923	6,155	(17,768)
		Dept Total	**131,952**	**131,737**	**36,396**	**(95,341)**
2710	Biology	Salaries	1,118,083	1,222,829	1,093,081	(129,748)
		Related benefits	249,778	271,960	223,379	(48,581)
		Dept Total	**1,367,861**	**1,494,789**	**1,316,460**	**(178,329)**
2720	Chemistry	Salaries	322,651	283,518	322,651	39,133
		Related benefits	71,916	62,597	65,829	3,232
		Dept Total	**394,567**	**346,115**	**388,480**	**42,365**
2730	Mathematics	Salaries	673,908	673,908	808,445	134,537
		Related benefits	151,555	150,682	166,012	15,330
		Dept Total	**825,463**	**824,590**	**974,457**	**149,867**
2740	Physics	Salaries	198,538	198,538	312,762	114,224
		Related benefits	45,072	44,740	64,388	19,648
		Dept Total	**243,610**	**243,278**	**377,150**	**133,872**
2750	Sch of Computing & Informatics	Salaries	157,553	157,553	227,830	70,277
		Related benefits	35,913	35,334	46,747	11,413
		Dept Total	**193,466**	**192,887**	**274,577**	**81,690**
2751	Computer Science	Salaries	300,820	216,820	371,481	154,661
		Related benefits	65,956	48,109	75,804	27,695
		Dept Total	**366,776**	**264,929**	**447,285**	**182,356**
2752	Cntr Fr Adv Computer Study	Salaries	478,945	440,477	517,413	76,936
		Related benefits	107,493	99,054	106,914	7,860
		Dept Total	**586,438**	**539,531**	**624,327**	**84,796**
2753	Informatics	Salaries	156,698	86,698	193,448	106,750
		Related benefits	34,539	19,390	39,704	20,314
		Dept Total	**191,237**	**106,088**	**233,152**	**127,064**

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
RESEARCH

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
2760	School of Geosciences	Salaries	168,373	203,013	211,869	8,856
		Related benefits	38,164	45,284	43,530	(1,754)
		Dept Total	**206,537**	**248,297**	**255,399**	**7,102**
5901	Research Activities	Salaries	89,725	0	10,000	10,000
		Related benefits	8,753	0	3,480	3,480
		Other charges	1,750,000	2,250,000	90,000	(2,160,000)
		Dept Total	**1,848,478**	**2,250,000**	**103,480**	**(2,146,520)**
6105	Summer Salaries Research	Salaries	0	15,000	0	(15,000)
		Related benefits	0	3,268	0	(3,268)
		Dept Total	**0**	**18,268**	**0**	**(18,268)**
6107	Sabbatical Leaves	Salaries	949,128	0	0	0
		Related benefits	253,118	0	0	0
		Dept Total	**1,202,246**	**0**	**0**	**0**
6108	Retirement & Group Ins	Related benefits	203,218	128,664	225,518	96,854
		Dept Total	**203,218**	**128,664**	**225,518**	**96,854**
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	54,330	54,331	54,331	0
		Related benefits	27,737	28,220	28,428	208
		Dept Total	**82,067**	**82,551**	**82,759**	**208**
9230	Greenhouse Vegetable Farm	Salaries	2,235	52,728	19,323	(33,405)
		Related benefits	2,023	43,106	15,376	(27,730)
		Operating services	765	1,442	1,442	0
		Supplies	0	7,841	7,841	0
		Dept Total	**5,023**	**105,117**	**43,982**	**(61,135)**
9261	Kathleen B Blanco Public Policy Ctr	Salaries	66,000	0	51,335	51,335
		Related benefits	14,330	0	10,426	10,426
		Dept Total	**80,330**	**0**	**61,761**	**61,761**
999702	Frozen Positions-RSRCH	Salaries	0	(33,405)	0	33,405
		Related benefits	0	(28,133)	0	28,133
		Dept Total	**0**	**(61,538)**	**0**	**61,538**
999902	Contingency Acct-RSRCH	Salaries	0	0	12,162	12,162
		Related benefits	0	0	13,171	13,171
		Travel	0	0	0	0
		Operating services	0	0	0	0
		Supplies	0	0	0	0
		Dept Total	**0**	**0**	**25,333**	**25,333**
Grand Total			**17,384,766**	**16,808,560**	**13,924,217**	**(2,884,343)**

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UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
PUBLIC SERVICE

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
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 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
1050	Office of 1st Year Experience	Salaries	230,236	280,387	172,045	(108,342)
		Related benefits	76,145	91,089	68,849	(22,240)
		Travel	0	500	500	0
		Operating services	5,580	3,223	3,223	0
		Supplies	0	4,734	4,734	0
		Dept Total	**311,961**	**379,933**	**249,351**	**(130,582)**
2010	Academic Success Center	Salaries	762,113	1,058,244	493,879	(564,365)
		Related benefits	302,856	472,441	478,211	5,770
		Travel	0	462	7,500	7,038
		Operating services	4,692	8,918	14,000	5,082
		Supplies	872	6,450	5,000	(1,450)
		Other charges	0	0	2,500	2,500
		Dept Total	**1,070,533**	**1,546,515**	**1,001,090**	**(545,425)**
2011	Faculty Development	Operating services	0	2,500	4,000	1,500
		Supplies	0	500	1,000	500
		Professional services	0	3,000	3,000	0
		Dept Total	**0**	**6,000**	**8,000**	**2,000**
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
		Dept Total	**0**	**10,993**	**10,993**	**0**
2015	Student Evaluation of Instruction	Travel	0	175	175	0
		Operating services	3,890	12,381	4,500	(7,881)
		Supplies	0	709	500	(209)
		Other charges	0	75	75	0
		Dept Total	**3,890**	**13,340**	**5,250**	**(8,090)**
2016	Student Center for Research	Salaries	215,998	233,815	184,499	(49,316)
		Other comp	1,950	38,000	30,000	(8,000)
		Related benefits	79,507	88,366	69,749	(18,617)
		Travel	5,386	68,000	30,800	(37,200)
		Operating services	5,792	51,000	34,700	(16,300)
		Supplies	20,419	169,000	51,400	(117,600)
		Professional services	500	0	500	500
		Other charges	2,763	15,000	9,300	(5,700)
		All other acquisitions	13,697	90,000	15,000	(75,000)
		Dept Total	**346,012**	**753,181**	**425,948**	**(327,233)**
2025	Catalogs & Curriculum	Operating services	69,310	69,311	69,311	0
		Supplies	0	27	27	0
		Professional services	0	3,300	3,300	0
		Dept Total	**69,310**	**72,638**	**72,638**	**0**
2033	Academic Program Accreditation	Operating services	30,417	0	0	0
		Dept Total	**30,417**	**0**	**0**	**0**
2040	University Connection	Salaries	82,093	110,197	68,514	(41,683)
		Related benefits	21,452	34,645	14,247	(20,398)
		Travel	0	185	2,000	1,815
		Operating services	1,258	3,758	7,000	3,242
		Supplies	488	2,060	1,500	(560)

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
ACADEMIC SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
2040	**University Connection**	Other charges	0	0	1,500	1,500
		Dept Total	**105,291**	**150,845**	**94,761**	**(56,084)**
2050	**Dean of Graduate School**	Salaries	896,286	1,109,431	843,637	(265,794)
		Other comp	0	500	0	(500)
		Related benefits	317,736	436,106	297,074	(139,032)
		Travel	7,229	4,375	4,375	0
		Operating services	18,810	23,569	23,569	0
		Supplies	33	6,189	6,189	0
		Dept Total	**1,240,094**	**1,580,170**	**1,174,844**	**(405,326)**
2060	**Library Director**	Salaries	253,089	284,310	214,043	(70,267)
		Related benefits	81,666	109,025	71,560	(37,465)
		Travel	0	883	883	0
		Operating services	1,620	2,244	2,244	0
		Supplies	450	379	379	0
		Dept Total	**336,825**	**396,841**	**289,109**	**(107,732)**
2061	**Library**	Salaries	1,342,192	2,154,243	1,466,099	(688,144)
		Other comp	7,700	0	0	0
		Related benefits	630,094	1,263,824	735,829	(527,995)
		Travel	35	2,000	2,000	0
		Operating services	2,127,356	2,100,000	2,100,000	0
		Supplies	6,376	26,810	26,810	0
		771-Library acquisitions	0	50,000	50,000	0
		Dept Total	**4,113,753**	**5,596,877**	**4,380,738**	**(1,216,139)**
2100	**Dean of the Arts**	Salaries	616,880	642,486	499,068	(143,418)
		Other comp	29,455	38,000	38,000	0
		Related benefits	229,390	256,494	194,488	(62,006)
		Travel	0	1,516	1,516	0
		Operating services	10,051	9,910	9,910	0
		Supplies	1,686	8,511	8,511	0
		Professional services	0	6,000	6,000	0
		Other charges	0	7,000	7,000	0
		All other acquisitions	5,760	0	0	0
		Dept Total	**893,222**	**969,917**	**764,493**	**(205,424)**
2200	**Dean of Business**	Salaries	454,379	673,409	673,409	0
		Related benefits	127,053	244,314	249,629	5,315
		Travel	0	680	680	0
		Operating services	3,904	5,986	5,986	0
		Supplies	526	1,259	1,259	0
		Dept Total	**585,862**	**925,648**	**930,963**	**5,315**
2300	**Dean of Education**	Salaries	518,096	635,184	339,631	(295,553)
		Related benefits	160,665	229,434	142,755	(86,679)
		Travel	360	722	722	0
		Operating services	4,604	5,792	5,792	0
		Supplies	894	3,965	3,965	0
		Dept Total	**684,619**	**875,097**	**492,865**	**(382,232)**
2310	**Counseling**	Operating services	203	0	0	0
		Dept Total	**203**	**0**	**0**	**0**
2400	**Dean of Engineering**	Salaries	642,438	622,566	622,016	(550)

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
ACADEMIC SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
2400	**Dean of Engineering**	Related benefits	204,015	214,279	195,422	(18,857)
		Travel	0	2,809	2,809	0
		Operating services	2,368	13,501	13,501	0
		Supplies	1,057	11,149	11,149	0
		Professional services	0	150	150	0
		Dept Total	**849,878**	**864,454**	**845,047**	**(19,407)**
2500	**Dean of Liberal Arts**	Salaries	598,568	589,137	578,744	(10,393)
		Related benefits	197,789	193,515	193,280	(235)
		Travel	500	519	519	0
		Operating services	3,792	3,050	3,050	0
		Supplies	0	1,008	1,008	0
		Other charges	0	2,500	2,500	0
		Dept Total	**800,649**	**789,729**	**779,101**	**(10,628)**
2600	**Dean of Nursng&Allied Hlth Sciences**	Salaries	319,023	293,659	144,514	(149,145)
		Related benefits	95,020	88,170	40,360	(47,810)
		Travel	1,313	3,007	1,500	(1,507)
		Operating services	4,107	2,939	4,000	1,061
		Supplies	63	4,593	5,039	446
		Dept Total	**419,526**	**392,368**	**195,413**	**(196,955)**
2700	**Dean of Sciences**	Salaries	597,594	654,684	659,183	4,499
		Related benefits	164,023	197,147	191,499	(5,648)
		Travel	572	1,406	572	(834)
		Operating services	2,999	5,622	3,979	(1,643)
		Supplies	0	793	793	0
		Dept Total	**765,188**	**859,652**	**856,026**	**(3,626)**
2750	**Sch of Computing & Informatics**	Salaries	113,724	113,724	113,724	0
		Related benefits	37,724	38,301	37,205	(1,096)
		Travel	0	300	300	0
		Operating services	2,517	2,475	2,475	0
		Supplies	91	945	945	0
		Dept Total	**154,056**	**155,745**	**154,649**	**(1,096)**
2800	**Dean of University College**	Salaries	526,394	726,588	548,567	(178,021)
		Related benefits	174,709	279,759	190,473	(89,286)
		Travel	0	390	390	0
		Operating services	1,980	3,150	3,150	0
		Supplies	49	1,525	1,525	0
		Dept Total	**703,132**	**1,011,412**	**744,105**	**(267,307)**
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**
40201	**Student Labor**	Other comp	360	0	0	0
		Dept Total	**360**	**0**	**0**	**0**
6108	**Retirement & Group Ins**	Related benefits	646,831	660,781	717,353	56,572
		Dept Total	**646,831**	**660,781**	**717,353**	**56,572**
6710	**Computing Support Services**	Salaries	1,140,788	2,153,717	1,067,415	(1,086,302)

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
ACADEMIC SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
6710	Computing Support Services	Other comp	78,826	105,000	75,000	(30,000)
		Related benefits	456,638	923,956	423,564	(500,392)
		Travel	0	657	657	0
		Operating services	76,334	394,981	125,332	(269,649)
		Supplies	34,259	15,962	40,000	24,038
		Professional services	3,654	0	0	0
		Dept Total	**1,790,499**	**3,594,273**	**1,731,968**	**(1,862,305)**
6721	EAS Computer Operations	Travel	0	17,400	17,400	0
		Operating services	40,329	150,000	62,336	(87,664)
		Supplies	15,323	50,000	5,000	(45,000)
		Dept Total	**55,652**	**217,400**	**84,736**	**(132,664)**
6732	NS Network Operations	Salaries	121,242	220,599	122,075	(98,524)
		Related benefits	49,135	102,349	49,075	(53,274)
		Travel	0	33	33	0
		Operating services	6,217	6,348	6,348	0
		Supplies	12,740	16,938	9,063	(7,875)
		Dept Total	**189,334**	**346,267**	**186,594**	**(159,673)**
6733	NS Network Facilities	Salaries	208,781	287,113	208,781	(78,332)
		Related benefits	94,973	155,039	94,480	(60,559)
		Travel	0	338	338	0
		Operating services	8,044	24,629	7,194	(17,435)
		Supplies	0	1,005	1,005	0
		Dept Total	**311,798**	**468,124**	**311,798**	**(156,326)**
6734	NS General	Salaries	718,027	901,260	492,833	(408,427)
		Related benefits	263,425	363,045	190,247	(172,798)
		Travel	0	375	375	0
		Operating services	12,379	19,159	74,391	55,232
		Supplies	752	8,371	8,371	0
		Dept Total	**994,583**	**1,292,210**	**766,217**	**(525,993)**
9200	Animal Science	Salaries	51,605	51,605	51,605	0
		Related benefits	27,617	27,597	27,861	264
		Travel	0	177	177	0
		Operating services	6,724	13,673	13,673	0
		Supplies	16,969	34,766	34,766	0
		Professional services	0	900	900	0
		Dept Total	**102,915**	**128,718**	**128,982**	**264**
9210	Dairy	Salaries	2,236	19,323	19,323	0
		Related benefits	2,023	14,974	15,376	402
		Dept Total	**4,259**	**34,297**	**34,699**	**402**
9220	Ira Nelson Horticulture Ctr	Salaries	136,096	189,956	141,732	(48,224)
		Related benefits	54,339	101,089	74,685	(26,404)
		Operating services	9,525	2,276	2,276	0
		Supplies	6,749	22,271	22,271	0
		Dept Total	**206,709**	**315,592**	**240,964**	**(74,628)**
9260	Center-La & Acadian Studies	Salaries	476,399	506,771	508,123	1,352
		Related benefits	180,068	187,840	203,837	15,997
		Travel	0	353	353	0
		Operating services	1,055	3,668	3,668	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
ACADEMIC SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
9260	**Center-La & Acadian Studies**	Supplies	0	4,099	4,099	0
		Dept Total	**657,522**	**702,731**	**720,080**	**17,349**
9261	**Kathleen B Blanco Public Policy Ctr**	Salaries	660,700	871,700	581,235	(290,465)
		Related benefits	217,906	298,154	188,438	(109,716)
		Travel	0	1,500	0	(1,500)
		Operating services	4,969	3,000	0	(3,000)
		Supplies	0	4,000	0	(4,000)
		Dept Total	**883,575**	**1,178,354**	**769,673**	**(408,681)**
9263	**Ernest J Gaines Center**	Salaries	63,280	92,774	63,280	(29,494)
		Related benefits	23,760	50,528	23,639	(26,889)
		Travel	0	500	500	0
		Operating services	0	6,448	6,448	0
		Supplies	339	1,100	1,100	0
		All other acquisitions	0	0	0	0
		Dept Total	**87,379**	**151,350**	**94,967**	**(56,383)**
999704	**Frozen Positions-ACAD SUPP**	Salaries	0	(411,105)	0	411,105
		Related benefits	0	(228,196)	0	228,196
		Dept Total	**0**	**(639,301)**	**0**	**639,301**
999904	**Contingency Acct-ACAD SUPP**	Salaries	0	(2,188,780)	1,523,631	3,712,411
		Related benefits	0	(1,349,750)	650,892	2,000,642
		Travel	0	5,565	5,565	0
		Operating services	0	44,127	44,127	0
		Supplies	0	20,077	20,077	0
		Professional services	0	0	0	0
		Dept Total	**0**	**(3,468,761)**	**2,244,292**	**5,713,053**
Grand Total			**19,415,837**	**22,334,741**	**21,509,058**	**(825,683)**

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
STUDENT SERVICES

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
2002	**Student Ath Acad Center**	Salaries	75,000	75,000	75,000	0
		Related benefits	31,482	31,487	31,637	150
		Dept Total	**106,482**	**106,487**	**106,637**	**150**
2020	**Registrar's Office**	Salaries	758,009	998,330	689,405	(308,925)
		Other comp	667	6,000	6,000	0
		Related benefits	316,227	473,498	291,846	(181,652)
		Travel	0	2,469	5,000	2,531
		Operating services	95,868	110,786	118,250	7,464
		Supplies	1,951	3,643	5,000	1,357
		Other charges	0	0	500	500
		Dept Total	**1,172,722**	**1,594,726**	**1,116,001**	**(478,725)**
2140	**Band**	Operating services	2,208	2,976	2,976	0
		Supplies	790	5,640	5,640	0
		Dept Total	**2,998**	**8,616**	**8,616**	**0**
2501	**College Liberal Art Enhancement Fds**	Salaries	277	0	0	0
		Related benefits	4	0	0	0
		Dept Total	**281**	**0**	**0**	**0**
2820	**Special Services**	Salaries	11,560	65,330	23,712	(41,618)
		Related benefits	5,183	27,270	15,694	(11,576)
		Travel	1,160	0	0	0
		Dept Total	**17,903**	**92,600**	**39,406**	**(53,194)**
3000	**VP Student Affairs**	Salaries	208,116	310,254	0	(310,254)
		Related benefits	72,991	113,145	0	(113,145)
		Travel	0	363	0	(363)
		Operating services	1,913	4,836	0	(4,836)
		Supplies	171	3,072	0	(3,072)
		Dept Total	**283,191**	**431,670**	**0**	**(431,670)**
3010	**Office of International Affairs**	Salaries	179,901	179,901	179,901	0
		Related benefits	68,328	68,737	67,547	(1,190)
		Travel	0	582	582	0
		Operating services	5,823	5,387	5,387	0
		Supplies	0	2,225	2,225	0
		Dept Total	**254,052**	**256,832**	**255,642**	**(1,190)**
3030	**Counseling And Testing**	Salaries	296,006	428,389	353,379	(75,010)
		Related benefits	80,015	142,840	130,002	(12,838)
		Travel	0	500	3,500	3,000
		Operating services	4,699	3,000	253,750	250,750
		Supplies	0	2,441	2,000	(441)
		Other charges	0	0	1,000	1,000
		Dept Total	**380,720**	**577,170**	**743,631**	**166,461**
3040	**Disability Services**	Salaries	186,634	182,413	127,654	(54,759)
		Related benefits	59,008	77,573	60,161	(17,412)
		Travel	0	10,000	1,500	(8,500)
		Operating services	1,296	3,400	6,500	3,100
		Supplies	11,160	18,581	2,500	(16,081)
		Professional services	45,806	148,000	50,000	(98,000)
		Other charges	0	0	2,000	2,000
		Dept Total	**303,904**	**439,967**	**250,315**	**(189,652)**

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
STUDENT SERVICES

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
3100	**Dean of Students**	Salaries	567,854	747,049	716,837	(30,212)
		Other comp	0	5,000	5,000	0
		Related benefits	186,253	293,665	246,815	(46,850)
		Travel	874	819	5,000	4,181
		Operating services	3,878	10,169	13,500	3,331
		Supplies	0	2,729	7,500	4,771
		Other charges	0	0	1,000	1,000
		All other acquisitions	0	0	1,750	1,750
		Dept Total	**758,859**	**1,059,431**	**997,402**	**(62,029)**
3110	**Recreational Sports**	Salaries	83,003	127,038	83,003	(44,035)
		Related benefits	34,749	61,387	34,391	(26,996)
		Dept Total	**117,752**	**188,425**	**117,394**	**(71,031)**
3120	**Career Services**	Salaries	311,143	371,428	303,680	(67,748)
		Other comp	1,100	0	0	0
		Related benefits	127,331	172,148	206,110	33,962
		Travel	0	250	2,000	1,750
		Operating services	15,876	20,360	7,500	(12,860)
		Supplies	0	4,671	1,500	(3,171)
		Professional services	0	500	0	(500)
		Other charges	0	0	1,500	1,500
		Dept Total	**455,450**	**569,357**	**522,290**	**(47,067)**
4000	**VP Student Success**	Salaries	374,614	498,801	305,725	(193,076)
		Related benefits	116,992	193,755	144,093	(49,662)
		Travel	0	5,412	4,000	(1,412)
		Operating services	28,018	28,923	41,950	13,027
		Supplies	8,585	30,460	9,000	(21,460)
		Professional services	0	7,230	0	(7,230)
		Other charges	1,000	0	0	0
		All other acquisitions	0	0	2,500	2,500
		Dept Total	**529,209**	**764,581**	**507,268**	**(257,313)**
4001	**Cajun Craze-New Student Events**	Salaries	2,438	0	0	0
		Related benefits	35	0	0	0
		Operating services	14,943	41,750	21,500	(20,250)
		Supplies	9,161	15,250	7,000	(8,250)
		Professional services	8,850	3,450	0	(3,450)
		Other charges	21,036	44,000	10,000	(34,000)
		All other acquisitions	3,880	0	0	0
		Dept Total	**60,343**	**104,450**	**38,500**	**(65,950)**
4010	**Undergr Admissions/Recruitment**	Salaries	1,572,098	2,170,579	1,483,736	(686,843)
		Other comp	10,607	4,000	5,000	1,000
		Related benefits	584,527	905,094	603,594	(301,500)
		Travel	59,631	40,000	50,000	10,000
		Operating services	203,163	430,900	205,000	(225,900)
		Supplies	30,910	122,500	50,000	(72,500)
		Other charges	28,282	45,000	75,000	30,000
		All other acquisitions	1,940	0	2,500	2,500
		Dept Total	**2,491,158**	**3,718,073**	**2,474,830**	**(1,243,243)**
4020	**Financial Aid**	Salaries	803,036	1,187,125	858,625	(328,500)
		Related benefits	349,277	606,947	400,180	(206,767)
		Travel	0	628	5,000	4,372
		Operating services	20,423	19,520	15,365	(4,155)
		Supplies	1,355	5,900	5,000	(900)

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UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
STUDENT SERVICES

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
4020	Financial Aid	Other charges	0	0	1,000	1,000
		Dept Total	**1,174,091**	**1,820,120**	**1,285,170**	**(534,950)**
40201	Student Labor	Salaries	1,260	0	2,500	2,500
		Other comp	659,730	859,336	859,336	0
		Related benefits	2,573	0	191	191
		Dept Total	**663,563**	**859,336**	**862,027**	**2,691**
4021	Scholarship Office	Salaries	165,965	195,988	179,369	(16,619)
		Related benefits	74,281	100,152	85,090	(15,062)
		Travel	0	65	1,500	1,435
		Operating services	3,873	6,322	9,500	3,178
		Supplies	1,420	1,440	1,500	60
		Other charges	0	0	1,500	1,500
		Dept Total	**245,539**	**303,967**	**278,459**	**(25,508)**
4030	Veteran & Military Student Services	Salaries	122,331	122,331	122,331	0
		Related benefits	43,857	43,806	42,913	(893)
		Travel	0	875	500	(375)
		Operating services	1,396	9,500	1,250	(8,250)
		Supplies	11	2,000	500	(1,500)
		Dept Total	**167,595**	**178,512**	**167,494**	**(11,018)**
6108	Retirement & Group Ins	Related benefits	307,594	294,507	341,252	46,745
		Dept Total	**307,594**	**294,507**	**341,252**	**46,745**
6115	Spirit Group	Other charges	0	15,000	0	(15,000)
		Dept Total	**0**	**15,000**	**0**	**(15,000)**
9509	Doctoral Recruitment	Operating services	275	14,360	14,360	0
		Supplies	1,000	1,030	1,030	0
		Professional services	0	3,000	3,000	0
		Dept Total	**1,275**	**18,390**	**18,390**	**0**
950901	Minority Grad Recruitment	Travel	0	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	**0**	**7,500**	**7,500**	**0**
999705	Frozen Positions-STU SERV	Salaries	0	(109,118)	0	109,118
		Related benefits	0	(48,609)	0	48,609
		Dept Total	**0**	**(157,727)**	**0**	**157,727**
999905	Contingency Acct-STU SERV	Salaries	0	(1,249,706)	796,735	2,046,441
		Related benefits	0	(766,865)	305,590	1,072,455
		Travel	0	2,996	2,996	0
		Operating services	0	33,160	33,160	0
		Supplies	0	10,357	10,357	0
		Professional services	0	0	0	0
		Dept Total	**0**	**(1,970,058)**	**1,148,838**	**3,118,896**
Grand Total			**9,494,681**	**11,281,932**	**11,287,062**	**5,130**

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UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
1000	President's Office	Salaries	1,482,259	1,469,811	1,064,723	(405,088)
		Other comp	17,000	12,000	48,000	36,000
		Related benefits	359,912	464,424	336,587	(127,837)
		Travel	6,996	815	40,000	39,185
		Operating services	11,679	6,381	12,000	5,619
		Supplies	754	1,657	12,000	10,343
		Other charges	(173)	0	0	0
		Dept Total	**1,878,427**	**1,955,088**	**1,513,310**	**(441,778)**
1001	University Events	Salaries	62,970	128,856	2,000	(126,856)
		Related benefits	17,389	45,129	663	(44,466)
		Operating services	3,267	12,300	25,000	12,700
		Supplies	312	4,000	10,000	6,000
		Professional services	0	900	10,000	9,100
		Other charges	0	100	10,000	9,900
		All other acquisitions	1,560	0	0	0
		Dept Total	**85,498**	**191,285**	**57,663**	**(133,622)**
1020	Internal Audit	Salaries	155,961	265,640	0	(265,640)
		Related benefits	57,567	111,215	0	(111,215)
		Travel	0	2,111	0	(2,111)
		Operating services	1,347	1,366	0	(1,366)
		Supplies	118	2,500	0	(2,500)
		Other charges	225	0	0	0
		Dept Total	**215,218**	**382,832**	**0**	**(382,832)**
1040	Sustainability	Salaries	90,308	250,510	0	(250,510)
		Other comp	4,933	1,000	0	(1,000)
		Related benefits	21,510	79,563	0	(79,563)
		Travel	0	1,200	0	(1,200)
		Operating services	34,807	78,220	0	(78,220)
		Supplies	21	4,700	0	(4,700)
		Other charges	0	900	0	(900)
		Dept Total	**151,579**	**416,093**	**0**	**(416,093)**
2000	VP Academic Affairs	Salaries	568,074	799,869	350,140	(449,729)
		Other comp	0	1,500	1,500	0
		Related benefits	172,263	242,788	94,168	(148,620)
		Travel	0	3,000	10,000	7,000
		Operating services	7,149	92,126	92,126	0
		Supplies	244	5,322	500	(4,822)
		Professional services	0	7,000	7,000	0
		Dept Total	**747,730**	**1,151,605**	**555,434**	**(596,171)**
2001	VP Academic Affairs Enhancement	Travel	1,694	0	0	0
		Operating services	41,423	0	0	0
		Supplies	86,965	256,000	139,145	(116,855)
		Professional services	8,699	0	0	0
		Dept Total	**138,781**	**256,000**	**139,145**	**(116,855)**
201A	AVP Faculty Affairs	Salaries	344,628	344,628	312,628	(32,000)
		Related benefits	86,283	86,259	87,220	961
		Travel	104	2,000	2,000	0
		Operating services	47	3,000	3,000	0
		Supplies	579	2,500	2,500	0
		Dept Total	**431,641**	**438,387**	**407,348**	**(31,039)**

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UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
2021	**Commencement**	Salaries	13,714	18,000	9,000	(9,000)
		Related benefits	196	6,228	2,985	(3,243)
		Operating services	178,814	191,000	140,000	(51,000)
		Supplies	4,010	60,000	50,000	(10,000)
		Professional services	12,480	300	0	(300)
		Other charges	0	0	25,000	25,000
		Dept Total	**209,214**	**275,528**	**226,985**	**(48,543)**
2022	**Rallies**	Operating services	0	2,123	163	(1,960)
		Supplies	0	79	0	(79)
		Dept Total	**0**	**2,202**	**163**	**(2,039)**
2030	**Institutional Research**	Salaries	136,094	319,473	99,485	(219,988)
		Related benefits	36,310	141,204	38,626	(102,578)
		Travel	3,707	512	512	0
		Operating services	40,558	52,346	52,346	0
		Supplies	0	5,444	5,444	0
		Dept Total	**216,669**	**518,979**	**196,413**	**(322,566)**
203A	**AVP Institutional Effectiveness**	Salaries	449,855	750,291	341,043	(409,248)
		Other comp	3,300	0	0	0
		Related benefits	173,568	325,031	146,217	(178,814)
		Travel	8,291	2,500	2,500	0
		Operating services	476	35,962	35,962	0
		Supplies	0	12,410	12,410	0
		Professional services	0	500	500	0
		Dept Total	**635,490**	**1,126,694**	**538,632**	**(588,062)**
20571	**Non-Academic GA Stipends**	Salaries	11,500	30,210	0	(30,210)
		Dept Total	**11,500**	**30,210**	**0**	**(30,210)**
20581	**Non-Academic GA Fees**	Salaries	6,305	26,603	0	(26,603)
		Dept Total	**6,305**	**26,603**	**0**	**(26,603)**
20582	**Grad Asst Fees-Agy Req**	Salaries	118,698	300,000	300,000	0
		Dept Total	**118,698**	**300,000**	**300,000**	**0**
2811	**Honors Convocation**	Operating services	217	18,457	18,457	0
		Supplies	5,129	3,362	3,362	0
		Professional services	0	1,000	1,000	0
		Dept Total	**5,346**	**22,819**	**22,819**	**0**
3020	**University Police**	Salaries	2,357,138	2,721,050	2,022,234	(698,816)
		Other comp	2,256	40,000	40,000	0
		Related benefits	1,030,666	1,450,740	1,063,746	(386,994)
		Travel	185	13,000	35,000	22,000
		Operating services	120,898	185,647	232,148	46,501
		Supplies	156,407	142,000	160,000	18,000
		Other charges	0	0	1,000	1,000
		All other acquisitions	7,751	167,371	50,000	(117,371)
		Dept Total	**3,675,301**	**4,719,808**	**3,604,128**	**(1,115,680)**
5000	**VP Research**	Salaries	1,739,171	3,437,362	1,180,181	(2,257,181)
		Other comp	1,375	0	0	0
		Related benefits	556,064	1,280,412	382,174	(898,238)

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UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
5000	VP Research	Travel	782	8,000	8,000	0
		Operating services	19,951	19,425	15,000	(4,425)
		Supplies	3,718	8,000	4,500	(3,500)
		Professional services	0	0	10,000	10,000
		Other charges	0	500	7,062	6,562
		All other acquisitions	0	0	10,000	10,000
		Dept Total	**2,321,061**	**4,753,699**	**1,616,917**	**(3,136,782)**
6000	VP Admin and Finance	Salaries	584,317	1,079,585	367,094	(712,491)
		Other comp	0	5,000	5,000	0
		Related benefits	192,419	417,296	145,167	(272,129)
		Travel	0	487	500	13
		Operating services	6,089	4,989	5,000	11
		Supplies	230	1,257	2,000	743
		Other charges	0	0	157,177	157,177
		Dept Total	**783,055**	**1,508,614**	**681,938**	**(826,676)**
6100	Comptroller's Office	Salaries	953,781	1,090,800	953,760	(137,040)
		Other comp	2,578	5,000	5,000	0
		Related benefits	332,574	379,158	326,971	(52,187)
		Travel	0	1,250	1,250	0
		Operating services	2,916	7,181	7,181	0
		Supplies	680	3,188	3,188	0
		Other charges	0	28,000	28,000	0
		All other acquisitions	1,420	0	0	0
		Dept Total	**1,293,949**	**1,514,577**	**1,325,350**	**(189,227)**
6102	Special Project Allocations	Operating services	12,723	206,907	41,698	(165,209)
		Supplies	0	4,635	4,635	0
		Professional services	117,069	75,000	75,000	0
		Other charges	537	0	0	0
		Dept Total	**130,329**	**286,542**	**121,333**	**(165,209)**
6103	Campus Activities	Salaries	0	20,250	32,750	12,500
		Related benefits	0	7,007	10,860	3,853
		Travel	0	531	531	0
		Operating services	73,053	3,338	3,338	0
		Supplies	84,892	15,450	15,450	0
		Professional services	53,554	0	248,363	248,363
		Other charges	67,761	0	0	0
		Dept Total	**279,260**	**46,576**	**311,292**	**264,716**
6108	Retirement & Group Ins	Related benefits	1,855,073	1,927,283	2,287,402	360,119
		Dept Total	**1,855,073**	**1,927,283**	**2,287,402**	**360,119**
6110	Risk Insurance	Operating services	3,623,884	3,624,084	3,927,829	303,745
		Dept Total	**3,623,884**	**3,624,084**	**3,927,829**	**303,745**
6112	NS Telephone Operations	Operating services	52,231	49,605	71,099	21,494
		Supplies	0	2,719	2,719	0
		Professional services	14,000	0	0	0
		Dept Total	**66,231**	**52,324**	**73,818**	**21,494**
6114	Lectures & Concerts	Professional services	3,600	6,000	3,600	(2,400)
		Dept Total	**3,600**	**6,000**	**3,600**	**(2,400)**

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
6117	**Grants & Memberships**	Operating services	114,978	120,000	120,000	0
		Dept Total	**114,978**	**120,000**	**120,000**	**0**
6118	**UL Board Assessment**	Other charges	0	0	1,556,926	1,556,926
		Dept Total	**0**	**0**	**1,556,926**	**1,556,926**
6200	**Administrative Services**	Salaries	732,107	953,180	755,579	(197,601)
		Other comp	0	27,500	27,000	(500)
		Related benefits	334,183	478,612	332,086	(146,526)
		Travel	0	750	750	0
		Operating services	33,671	117,400	26,250	(91,150)
		Supplies	2,827	20,000	20,000	0
		All other acquisitions	1,047	0	0	0
		Dept Total	**1,103,835**	**1,597,442**	**1,161,665**	**(435,777)**
6201	**Bursar**	Salaries	300,690	400,504	306,156	(94,348)
		Other comp	0	19,930	19,930	0
		Related benefits	143,795	228,243	145,941	(82,302)
		Travel	0	500	500	0
		Operating services	58,320	42,600	55,500	12,900
		Supplies	1,202	6,000	6,000	0
		Dept Total	**504,007**	**697,777**	**534,027**	**(163,750)**
6202	**Admin Services-Postage**	Salaries	0	180,000	844,000	664,000
		Related benefits	0	2,610	12,238	9,628
		Travel	0	55	55	0
		Operating services	85,409	300,000	282,267	(17,733)
		Supplies	0	3,777	3,777	0
		Dept Total	**85,409**	**486,442**	**1,142,337**	**655,895**
6300	**Procurement**	Salaries	889,851	1,200,130	689,334	(510,796)
		Other comp	6,421	15,000	15,000	0
		Related benefits	332,307	526,292	275,779	(250,513)
		Travel	1,859	2,665	2,665	0
		Operating services	9,832	23,312	23,312	0
		Supplies	8,821	16,757	3,944	(12,813)
		Other charges	0	600	600	0
		Dept Total	**1,249,091**	**1,784,756**	**1,010,634**	**(774,122)**
6400	**Human Resources**	Salaries	991,180	1,732,765	842,989	(889,776)
		Other comp	9,216	14,880	14,400	(480)
		Related benefits	338,129	717,362	336,580	(380,782)
		Travel	731	20,750	20,750	0
		Operating services	114,915	250,638	26,631	(224,007)
		Supplies	8,746	17,818	17,818	0
		Professional services	2,500	0	0	0
		Other charges	0	12,584	64,219	51,635
		All other acquisitions	0	5,720	0	(5,720)
		Dept Total	**1,465,417**	**2,772,517**	**1,323,387**	**(1,449,130)**
6500	**Office of General Counsel**	Salaries	404,281	408,333	618,819	210,486
		Related benefits	128,333	202,967	168,408	(34,559)
		Travel	0	2,000	4,000	2,000
		Operating services	7,038	30,998	4,000	(26,998)
		Supplies	345	4,000	1,000	(3,000)
		All other acquisitions	1,560	0	0	0

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
6500						
		Dept Total	**541,557**	**648,298**	**796,227**	**147,929**
6600	SPFAC	Salaries	752,766	1,417,008	802,421	(614,587)
		Other comp	3,102	74,000	0	(74,000)
		Related benefits	235,758	625,718	274,425	(351,293)
		Travel	0	3,000	8,000	5,000
		Operating services	4,072	12,500	0	(12,500)
		Supplies	1,415	2,500	0	(2,500)
		Professional services	28,463	54,300	0	(54,300)
		All other acquisitions	0	2,000	4,467	2,467
		Dept Total	**1,025,576**	**2,191,026**	**1,089,313**	**(1,101,713)**
6700	Chief Information Officer	Salaries	354,352	534,295	246,324	(287,971)
		Related benefits	120,694	231,446	93,920	(137,526)
		Travel	0	4,190	4,190	0
		Operating services	4,108	10,146	3,246	(6,900)
		Supplies	0	4,596	1,436	(3,160)
		Dept Total	**479,154**	**784,673**	**349,116**	**(435,557)**
6720	EAS Information Systems	Salaries	1,201,431	2,129,962	1,116,537	(1,013,425)
		Related benefits	449,376	905,052	420,536	(484,516)
		Dept Total	**1,650,807**	**3,035,014**	**1,537,073**	**(1,497,941)**
6730	NS Operator Services	Salaries	40,115	76,045	29,099	(46,946)
		Related benefits	19,344	68,151	19,054	(49,097)
		Operating services	1,296	1,220	5,241	4,021
		Supplies	0	223	223	0
		Dept Total	**60,755**	**145,639**	**53,617**	**(92,022)**
6731	Copier Center	Operating services	26,959	2,909	8,606	5,697
		Supplies	4,410	4,730	4,730	0
		Dept Total	**31,369**	**7,639**	**13,336**	**5,697**
6750	IT Security	Salaries	421,077	421,077	421,077	0
		Other comp	3,494	12,000	12,000	0
		Related benefits	144,682	144,105	142,078	(2,027)
		Travel	0	5,000	5,000	0
		Operating services	36,286	100,000	63,000	(37,000)
		Supplies	15	20,000	2,000	(18,000)
		All other acquisitions	0	43,250	0	(43,250)
		Dept Total	**605,554**	**745,432**	**645,155**	**(100,277)**
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	(12,162)	0	0	0
		Dept Total	**(12,162)**	**0**	**0**	**0**
7000	VP University Advancement	Salaries	501,679	649,526	410,560	(238,966)
		Related benefits	127,793	214,365	110,807	(103,558)
		Travel	0	1,000	5,000	4,000
		Operating services	24,705	21,639	22,712	1,073
		Supplies	0	10,000	5,000	(5,000)

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UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
INSTITUTIONAL SUPPORT

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
7000	VP University Advancement	Professional services	0	16,239	20,000	3,761
		Dept Total	**654,177**	**912,769**	**574,079**	**(338,690)**
7010	Communications & Marketing	Salaries	1,167,111	1,686,575	1,136,553	(550,022)
		Other comp	3,300	0	0	0
		Related benefits	413,478	618,563	441,907	(176,656)
		Travel	0	1,075	0	(1,075)
		Operating services	22,089	143,495	55,000	(88,495)
		Supplies	1,872	27,500	10,000	(17,500)
		Professional services	70,164	6,600	60,000	53,400
		All other acquisitions	2,897	0	0	0
		Dept Total	**1,680,911**	**2,483,808**	**1,703,460**	**(780,348)**
7020	Alumni Affairs	Salaries	217,701	347,496	194,784	(152,712)
		Other comp	594	0	0	0
		Related benefits	73,987	131,917	63,284	(68,633)
		Operating services	9,033	10,000	10,000	0
		Supplies	159	5,659	2,500	(3,159)
		Dept Total	**301,474**	**495,072**	**270,568**	**(224,504)**
7030	Development Office	Salaries	1,084,339	1,778,533	989,692	(788,841)
		Other comp	1,980	0	0	0
		Related benefits	351,194	639,260	313,871	(325,389)
		Operating services	10,394	15,000	5,000	(10,000)
		Supplies	866	7,000	500	(6,500)
		Dept Total	**1,448,773**	**2,439,793**	**1,309,063**	**(1,130,730)**
7040	University Advancement	Salaries	713,709	953,349	642,993	(310,356)
		Related benefits	251,222	372,877	235,087	(137,790)
		Travel	0	5,000	0	(5,000)
		Operating services	13,683	15,000	14,000	(1,000)
		Supplies	81	9,800	0	(9,800)
		Dept Total	**978,695**	**1,356,026**	**892,080**	**(463,946)**
999706	Frozen Positions-INSTI SUPP	Salaries	0	(593,010)	0	593,010
		Related benefits	0	(361,663)	0	361,663
		Dept Total	**0**	**(954,673)**	**0**	**954,673**
999906	Contingency Acct-INSTI SUPP	Salaries	0	(5,826,290)	2,244,719	8,071,009
		Related benefits	0	(2,883,392)	939,106	3,822,498
		Travel	0	3,882	3,882	0
		Operating services	0	276,893	273,202	(3,691)
		Supplies	0	33,185	33,185	0
		Professional services	0	0	0	0
		Dept Total	**0**	**(8,395,722)**	**3,494,094**	**11,889,816**
Grand Total			**32,853,216**	**38,889,586**	**37,489,702**	**(1,399,884)**

BOR 4A

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

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
6108	Retirement & Group Ins	Related benefits	564,306	557,505	625,985	68,480
		Dept Total	**564,306**	**557,505**	**625,985**	**68,480**
6109	Property Insurance	Operating services	6,618,698	6,618,698	5,976,153	(642,545)
		Dept Total	**6,618,698**	**6,618,698**	**5,976,153**	**(642,545)**
6800	Facility Management	Salaries	832,177	1,073,090	749,680	(323,410)
		Other comp	2,387	2,520	2,040	(480)
		Related benefits	265,389	424,074	229,087	(194,987)
		Travel	0	1,000	1,000	0
		Operating services	9,002	22,157	24,000	1,843
		Supplies	5,464	0	0	0
		Other charges	559	0	0	0
		Dept Total	**1,114,978**	**1,522,841**	**1,005,807**	**(517,034)**
6801	Building Maintenance	Salaries	2,990,393	4,671,925	2,573,621	(2,098,304)
		Other comp	185,814	124,477	99,657	(24,820)
		Related benefits	1,270,747	2,329,111	1,136,466	(1,192,645)
		Operating services	794,558	454,410	454,410	0
		Supplies	263,324	600,000	670,138	70,138
		Professional services	6,520	0	0	0
		Dept Total	**5,511,356**	**8,179,923**	**4,934,292**	**(3,245,631)**
6802	Grounds Maintenance	Salaries	349,928	859,969	312,639	(547,330)
		Other comp	2,601	2,889	1,924	(965)
		Related benefits	150,122	524,015	153,666	(370,349)
		Operating services	282,888	400,000	275,249	(124,751)
		Supplies	6,751	20,000	20,000	0
		Dept Total	**792,290**	**1,806,873**	**763,478**	**(1,043,395)**
6803	Utilities	Operating services	2,499,057	2,707,451	2,945,867	238,416
		Dept Total	**2,499,057**	**2,707,451**	**2,945,867**	**238,416**
6804	Vehicles	Salaries	169,273	219,727	175,573	(44,154)
		Related benefits	91,900	125,839	94,201	(31,638)
		Operating services	32,092	2,759	30,000	27,241
		Supplies	335	1,300	7,665	6,365
		Dept Total	**293,600**	**349,625**	**307,439**	**(42,186)**
6805	Custodial Services	Operating services	2,836,167	3,000,000	2,500,000	(500,000)
		Dept Total	**2,836,167**	**3,000,000**	**2,500,000**	**(500,000)**
6808	Insurance Claims Clearing	Operating services	42,959	0	0	0
		Professional services	1,000	0	0	0
		Dept Total	**43,959**	**0**	**0**	**0**
999907	Contingency Acct-OP & MAINT	Salaries	0	(1,696,743)	572,332	2,269,075
		Related benefits	0	(1,214,441)	135,329	1,349,770
		Operating services	0	633,022	633,022	0
		Supplies	0	29,781	29,781	0
		Dept Total	**0**	**(2,248,381)**	**1,370,464**	**3,618,845**
Grand Total			**20,274,411**	**22,494,535**	**20,429,485**	**(2,065,050)**

BOR 4A

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

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
40202	SEOG Matching Funds	Other charges	37,841	210,134	0	(210,134)
		Dept Total	**37,841**	**210,134**	**0**	**(210,134)**
9501	Academic Scholarships	Other charges	9,232,756	8,227,296	8,578,220	350,924
		Dept Total	**9,232,756**	**8,227,296**	**8,578,220**	**350,924**
9502	Distinguished Freshman Schsp	Other charges	680,494	842,798	552,875	(289,923)
		Dept Total	**680,494**	**842,798**	**552,875**	**(289,923)**
9503	Rally Scholarships	Other charges	1,800	1,900	2,000	100
		Dept Total	**1,800**	**1,900**	**2,000**	**100**
9504	Band Scholarships	Other charges	69,650	69,650	97,450	27,800
		Dept Total	**69,650**	**69,650**	**97,450**	**27,800**
9505	Music Scholarships	Other charges	14,550	15,000	15,000	0
		Dept Total	**14,550**	**15,000**	**15,000**	**0**
9506	Other Scholarships	Other charges	496,935	599,906	539,661	(60,245)
		Dept Total	**496,935**	**599,906**	**539,661**	**(60,245)**
9507	Faculty/Staff Fee Waiver	Other charges	2,327,725	2,399,330	2,327,727	(71,603)
		Dept Total	**2,327,725**	**2,399,330**	**2,327,727**	**(71,603)**
9508	SGA Matching Funds	Other charges	17,572	15,094	17,573	2,479
		Dept Total	**17,572**	**15,094**	**17,573**	**2,479**
950902	Grad In-State Tuition Fellowships	Other charges	343,435	382,499	277,532	(104,967)
		Dept Total	**343,435**	**382,499**	**277,532**	**(104,967)**
950903	DNP Tuition Support Awards	Other charges	14,500	29,000	21,924	(7,076)
		Dept Total	**14,500**	**29,000**	**21,924**	**(7,076)**
950904	McNair Graduate Scholarship	Other charges	0	0	88,678	88,678
		Dept Total	**0**	**0**	**88,678**	**88,678**
9510	National Guard Fee Waiver	Other charges	733,816	725,211	777,198	51,987
		Dept Total	**733,816**	**725,211**	**777,198**	**51,987**
9511	Senior Citizen Fee Waiver	Other charges	74,761	69,749	74,760	5,011
		Dept Total	**74,761**	**69,749**	**74,760**	**5,011**
9512	Teacher Incentive Awards	Other charges	244,433	275,000	200,000	(75,000)
		Dept Total	**244,433**	**275,000**	**200,000**	**(75,000)**
9513	Disabled Fire Fighters	Other charges	74,659	39,452	74,659	35,207
		Dept Total	**74,659**	**39,452**	**74,659**	**35,207**

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

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
9514	Board Suprv-Out/State Schsp	Other charges	2,476,188	2,494,489	2,280,125	(214,364)
		Dept Total	**2,476,188**	**2,494,489**	**2,280,125**	**(214,364)**
9515	Tuition Hardship Waiver	Other charges	5,394	1,079	5,933	4,854
		Dept Total	**5,394**	**1,079**	**5,933**	**4,854**
9516	Children of Deceased Vets	Other charges	4,684,816	3,970,836	4,904,191	933,355
		Dept Total	**4,684,816**	**3,970,836**	**4,904,191**	**933,355**
9517	CODOFIL	Other charges	23,742	61,796	23,742	(38,054)
		Dept Total	**23,742**	**61,796**	**23,742**	**(38,054)**
9518	Fleur-De-Lis International	Other charges	391,248	407,264	378,600	(28,664)
		Dept Total	**391,248**	**407,264**	**378,600**	**(28,664)**
9519	Vermilion International	Other charges	0	0	0	0
		Dept Total	**0**	**0**	**0**	**0**
9520	Cayenne Transfer Student	Other charges	396,396	303,272	420,000	116,728
		Dept Total	**396,396**	**303,272**	**420,000**	**116,728**
9521	Other Exemptions	Other charges	267,045	236,001	267,045	31,044
		Dept Total	**267,045**	**236,001**	**267,045**	**31,044**
9522	Educate Louisiana	Other charges	2,496,705	2,500,000	2,500,000	0
		Dept Total	**2,496,705**	**2,500,000**	**2,500,000**	**0**
9523	Disabled Veterans	Other charges	32,541	41,877	32,541	(9,336)
		Dept Total	**32,541**	**41,877**	**32,541**	**(9,336)**
9549	MOU Exemptions	Other charges	36,710	163,262	36,711	(126,551)
		Dept Total	**36,710**	**163,262**	**36,711**	**(126,551)**
Grand Total			**25,175,712**	**24,081,895**	**24,494,145**	**412,250**

BOR 4A

UNIVERSITY OF LOUISIANA AT LAFAYETTE
SUMMARY OF DEPARTMENTAL COSTS
MANDATORY TRANSFERS

DEPT #	DEPARTMENT	Expense	ACTUAL 2025-2026	BUDGET 2025-2026	BUDGET 2026-2027	OVER (UNDER) BUDGETED 2025-2026
6100	Comptroller's Office	Transfers	464,810	464,810	476,466	11,656
		Dept Total	**464,810**	**464,810**	**476,466**	**11,656**
6102	Special Project Allocations	Transfers	128,234	132,757	134,937	2,180
		Dept Total	**128,234**	**132,757**	**134,937**	**2,180**
Grand Total			**593,044**	**597,567**	**611,403**	**13,836**

Board of Regents **Institution:** University of Louisiana at Lafayette

Form BOR-5

Schedule of Unrestricted Scholarships & Fee Exemptions

Type of Scholarships	Number Awarded	Avg. Value Per Year	Actual 2025-26	Number Awarded In-State	Number Awarded Out of State	Avg. Value Per Year	Budg. 2026-27
Academic	4292	$2,269	$9,737,240	3,835	105	$2,287	$9,010,970
Athletic							
Band	142	$490	$69,650	155	4	$613	$97,450
Foreign language							
High School							
Honors							
LASIP							
LPB Stipend							
Music	40	$364	$14,550	39	1	$375	$15,000
Presidental Grant							
Presidental Education Opportunity							
Freshman Achievement Scholarship							
Rally	18	$100	$1,800	20	0	$100	$2,000
ROTC							
SEOG Matching			$37,841				$0
SGA	4	$4,393	$17,573	4	0	$4,393	$17,573
University							
Total Other Scholarships	1162	$2,406	$2,795,836	954	37	$2,934	$2,908,113
Total Scholarships	**5658**	**$2,240**	**12,674,490**	**5,007**	**148**	**$2,338**	**12,051,106**
Total Other Scholarships	**1162**	**$2,406**	**2,795,836**	**954**	**37**	**$2,934**	**2,908,113**
Jefferson Caffery Dollars	4	$500	$2,000	6	0	$500	$3,000
Summer Success Scholarship	3	$3,451	$10,355	5	0	$3,500	$17,500
Soul Camp Scholarship	8	$2,775	$22,200	5	0	$2,775	$13,875
Student Orientation Staff Scholarship	7	$3,000	$21,000	5	0	$3,000	$15,000
Eagle Scout Scholarship	7	$929	$6,500	12	0	$950	$11,400
PHI Theta Kappa Scholarship	47	$840	$39,500	45	5	$840	$42,000
Education Louisiana (HB152)	1007	$2,479	$2,496,705	807	26	$3,000	$2,500,000
Presidential Discretionary Scholarship	1	$32,639	$32,639	0	2	$32,500	$65,000
DNP Post MSN Scholarship	16	$906	$14,500	13	2	$1,462	$21,924
For Our Future Board Scholarship	15	$3,291	$49,367	15	0	$3,300	$49,500
Housing Student Orientation Staff Scholarship	39	$1,551	$60,499	24	1	$1,550	$38,750
R.F. Lewis Scholarship	3	$4,514	$13,541	2	0	$4,525	$9,050
American Indian Scholarship	5	$5,406	$27,030	5	1	$5,406	$32,436
McNaire Graduate Scholarship	0	$0	$0	10	0	$8,868	$88,678
Type of Fee Exemptions							
TOPS Shortfall Recorded as Exemption							
Legislatively Established Tuition & Fee Exemptions							
Children of Deceased/Disabled Police, Deputy Sheriffs, Adult Probation/Parole Officers (17:1681.1)	2	$16,519	$33,038	2	0	$16,519	$33,038
Children of Deceased/Disabled Firefighters (17:1682.1)	4	$18,665	$74,658	4	0	$18,665	$74,659
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)	38	$1,967	$74,760	35	3	$1,967	$74,760
Louisiana National Guard (29:36.1)	190	$3,862	$733,817	201	0	$3,867	$777,198
Hardship Waivers (17:3351)	10	$539	$5,394	11	0	$539	$5,933
Others (List - Use continuation sheet if necessary.)							
Continuing Ed Stipends - Teacher Incentive	120	$2,037	$244,433	120	0	$1,667	$200,000
Children of Deceased Veterans	911	$5,142	$4,684,816	963	4	$5,072	$4,904,191
Classroom Teacher Enrollment Program (CTEP) (17:3129.3)	4	$3,431	$13,725	4	0	$3,431	$13,725
Disabled Veteran Exemption (HB167, Act 224)	12	$2,712	$32,541	12	0	$0	$32,541
Other Tuition & Fee Exemptions							
Faculty/Staff	189	$3,326	$628,643	186	3	$3,326	$628,644
Faculty Dependents	265	$6,412	$1,699,083	264	1	$6,412	$1,699,083
Others (List - Use continuation sheet if necessary.)							
ULL/SLCC Agreement Exemption	46	$4,789	$220,282	46	0	$4,789	$220,282
Codofil	2	$11,871	$23,742	0	2	$11,871	$23,742
100 Black Men of Metro BR							
Deceased Student	1	$9,251	$9,250	1	0	$0	$10,000
Non-Resident Tuition and Fee Exemptions							
Academic	201	$12,319	$2,476,188	3	182	$12,325	$2,280,125
Graduate Assistantships/Fellowships	43	$7,987	$343,435	1	44	$6,167	$277,532
Other (List - Use continuation sheet if necessary.)							
General University Scholarship	22	$11,770	$258,943	2	20	$11,800	$259,600
Fleur-De-Lis Scholarship	31	$12,621	$391,248	1	29	$12,620	$378,600
Cayenne Transfer Scholarship	33	$12,012	$396,396	0	35	$12,000	$420,000
Ski Team Scholarship-OS	7	$11,522	$80,652	0	7	$11,525	$80,675
Intl. Sponsored Student Scholarship	2	$6,006	$12,012	0	2	$6,000	$12,000
Exemption Rennes MOU	1	$24,872	$24,872	0	1	$24,872	$24,872
Exemption Lumcon MOU 6Hrs	7	$1,691	$11,838	5	2	$1,691	$11,839
Exemption Life-Nonresident	3	$9,152	$27,456	0	0		$0
Total Fee Exemptions	2144	$5,831	$12,501,222	1,861	335	$5,666	12,443,039
Contingency							
Total Scholarships and Fee Exemptions	7802	$3,227	25,175,712	6,867	483	$3,332	24,494,145

Scholarships/Fellowships per BOR-1 25,175,712 24,494,145

Board of Regents **Institution:** University of Louisiana at Lafayette

Form BOR-5A

5% Needs Based Assistance Funds

Program Description	Number Awarded	Avg. Value Per Year	Actual 2025-26	Number Awarded		Avg. Value Per Year	Budg. 2026-27
				In-State	Out of State		
Educate Louisiana (HB152)	1007	$ 2,479	$ 2,496,705	807	26	$ 3,000	$ 2,500,000

Board of Regents

Form BOR-6 **Institution:** University of Louisiana at Lafayette

Schedule of Professional Services

DESCRIPITION	Actual 2025-26	Budgeted 2025-26	Budgeted 2026-27
Accounting & Auditing	$0	$0	$0
Mangement Consulting	$9,174	$8,208	$17,021
Engineering & Architectural	$0	$0	$0
Legal	$53,037	$182,791	$127,863
Medical & Dental	$0	$0	$0
Veterinary	$0	$0	$0
Professional Travel	$366,587	$7,739	$494,217
Information Technology	$0	$0	$0
Other Professional Services	$187,573	$318,918	$439,102
Total Professional Services	**$616,371**	**$517,656**	**$1,078,203**

Board of Regents
Form BOR-7 **Institution:** University of Louisiana at Lafayette
Report on Special Funds

I. Building Use Fees or Fees Used Specifically for Educational and General Capital Purposes:	**Estimated Revenues**
Fund Balance 6/30/25	$265,150
Revenues in FY 2025-26	$393,894
Total Revenues Available for FY 2025-26	$659,044
Less Funds Expended in FY 2025-26	$441,607
Projected Revenue Available for FY 2026-27	$278,000
Less Previous Commitments	$37,970
Estimated Amount Available for FY 2026-27 Projects & Operations	$457,467
II. Parking Fees & Revenues:	**Estimated Revenues**
Fund Balance 6/30/25	$0
Revenues in FY 2025-26	$3,223,004
Total Revenues Available for FY 2025-26	$2,416,149
Less Funds Expended in FY 2025-26	$3,076,767
Projected Revenue Available for FY 2026-27	$2,440,310
Less Previous Commitments	$43,738
Estimated Amount Available for FY 2026-27 Projects & Operations	$1,735,954
III. Student Technology Fees - ACT 1450 of 1997:	**Estimated Revenues**
Fund Balance 6/30/25	$2,685,061
Revenues in FY 2025-26	$1,803,668
Total Revenues Available for FY 2025-26	$4,488,729
Less Funds Expended in FY 2025-26	$1,235,395
Projected Revenue Available for FY 2026-27	$1,788,948
Less Previous Commitments	$148,314
Estimated Amount Available for FY 2026-27 Projects & Operations	$4,893,968
IV. Surplus Funds - RS 17:3386	**Estimated Revenues**
Fund Balance 6/30/25	$0
Revenues in FY 2025-26	$0
Total Revenues Available for FY 2025-26	$0
Less Funds Expended in FY 2025-26	$0
Projected Revenue Available for FY 2026-27	$0
Less Previous Commitments	$0
Estimated Amount Available for FY 2026-27 Projects & Operations	$0
V. Building Use Fee - Act 426 of 2013 Regular Session	**Estimated Revenues**
Fund Balance 6/30/25	$295,981
Revenues in FY 2025-26	$1,189,380
Total Revenues Available for FY 2025-26	$1,485,361
Less Funds Expended in FY 2025-26	$255,330
Projected Revenue Available for FY 2026-27	$1,195,022
Less Previous Commitments	$43,770
Estimated Amount Available for FY 2026-27 Projects & Operations	$2,381,283

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: University of Louisiana at Lafayette

	Cafeterias 2025-26	Cafeterias 2026-27	Post Office 2025-26	Post Office 2026-27	Married Student Housing 2025-26	Married Student Housing 2026-27	Bookstore 2025-26 see Contracted Services	Bookstore 2026-27 see Contracted Services
Revenues			$248,908	$236,690	$374,631	$340,000	$0	$0
Expenditures								
Salaries			$66,578	$76,887	$6,266	$8,424		
Other Compensation			$1,053	$1,216	$19,437	$26,132		
Related Benefits			$24,156	$27,897	$330	$444		
Total Personal Services	$0	$0	$91,787	$106,000	$26,033	$35,000	$0	$0
Travel								
Operating Services			$17,716	$29,000	$159,816	$200,000		
Supplies			$2,878	$5,000	$5,284	$15,000		
Merchandise for Resale			$1,000	$5,000				
Professional Services								
Other Charges								
Capital Outlay						$10,000		
Debt Service								
Interagency Transfers								
Total Expenditures	$0	$0	$113,381	$145,000	$191,133	$260,000	$0	$0
Revenues in Excess of Expenditures	$0	$0	$135,527	$91,690	$183,498	$80,000	$0	$0

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: University of Louisiana at Lafayette

	Student Center 2025-26	Student Center 2026-27	Total Dormitories 2025-26	Total Dormitories 2026-27	Health Center 2025-26	Health Center 2026-27	Recreation Wellness 2025-26	Recreation Wellness 2026-27
Revenues	$2,421,427	$2,112,000	$30,037,744	$26,936,813	$757,820	$758,000	$773	$0
Expenditures								
Salaries	$633,424	$549,922	$1,610,477	$1,666,370	$507,133	$401,301	$0	$0
Other Compensation	$80,267	$69,686	$666,217	$689,337	$223,097	$98,907	$78,949	$97,683
Related Benefits	$227,365	$197,392	$492,212	$509,293	$223,367	$179,171	$1,873	$2,317
Total Personal Services	$941,056	$817,000	$2,768,906	$2,865,000	$953,597	$679,379	$80,822	$100,000
Travel								
Operating Services	$1,247,856	$1,200,000	$6,258,239	$5,425,000	$96,985	$96,000	$64,334	$70,000
Supplies	$35,008	$35,000	$384,331	$473,000	$44,591	$20,500	$22,794	$70,000
Merchandise for Resale								
Professional Services			$19,682	$20,750	$0	$20,000	$0	$500
Other Charges	$51,085	$60,000	$7,609,526	$6,863,000	$199	$500	$38	$0
Capital Outlay			$8,743	$74,000	$0	$2,500		
Debt Service			$10,585,905	$10,587,619				
Interagency Transfers					-$337,552			
Total Expenditures	$2,275,005	$2,112,000	$27,635,332	$26,308,369	$757,820	$818,879	$167,988	$240,500
Revenues in Excess of Expenditures	$146,422	$0	$2,402,412	$628,444	$0	-$60,879	-$167,215	-$240,500

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: University of Louisiana at Lafayette

	Management Overhead 2025-26	Management Overhead 2026-27	Print Shop 2025-26	Print Shop 2026-27	Contracted Services 2025-26	Contracted Services 2026-27	Parking & Transit 2025-26	Parking & Transit 2026-27
Revenues	$0	$0	$446,760	$445,000	$14,648,966	$14,700,119	$2,416,149	$2,380,000
Expenditures								
Salaries	$139,567	$77,245	$210,886	$165,739	$175,306	$162,170	$681,575	$706,992
Other Compensation	$0	$0	$1,053	$828	$4,265	$3,945	$357,125	$370,443
Related Benefits	$41,113	$22,755	$106,796	$83,933	$61,493	$56,885	$291,687	$302,565
Total Personal Services	$180,680	$100,000	$318,735	$250,500	$241,064	$223,000	$1,330,387	$1,380,000
Travel								
Operating Services	$14,215	$35,000	$39,286	$41,500	$603,220	$640,400	$664,708	$628,000
Supplies		$200	$3,052	$3,000	$6,004	$26,500	$265,052	$228,000
Merchandise for Resale			$153,330	$150,000				
Professional Services							$1,950	$2,000
Other Charges	$0				$11,761,897	$12,300,000	$270	$1,000
Capital Outlay							$1,545	$35,000
Debt Service							$812,855	$991,407
Interagency Transfers							-$806,855	-$991,407
Total Expenditures	$194,895	$135,200	$514,403	$445,000	$12,612,185	$13,189,900	$2,269,912	$2,274,000
Revenues in Excess of Expenditures	-$194,895	-$135,200	-$67,643	$0	$2,036,781	$1,510,219	$146,237	$106,000

Board of Regents
Form BOR-8
Auxiliary Enterprise Operations

Institution: University of Louisiana at Lafayette

	Grand Total 2025-26	Grand Total 2026-27						
Revenues	$51,353,178	$47,908,622						
Expenditures								
Salaries	$4,031,212	$3,815,050						
Other Compensation	$1,431,463	$1,358,177						
Related Benefits	$1,470,392	$1,382,652						
Total Personal Services	$6,933,067	$6,555,879						
Travel	$0	$0						
Operating Services	$9,166,375	$8,364,900						
Supplies	$768,994	$876,200						
Merchandise for Resale	$154,330	$155,000						
Professional Services	$21,632	$43,250						
Other Charges	$19,423,015	$19,224,500						
Capital Outlay	$10,288	$121,500						
Debt Service	$11,398,760	$11,579,026						
Interagency Transfers	-$1,144,407	-$991,407						
Total Expenditures	$46,732,054	$45,928,848						
Revenues in Excess of Expenditures	$4,621,124	$1,979,774						

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	149	149.00	15,962,350	4,876,518	929,758	249,771
Associate Professor	159	159.00	12,184,620	3,890,854	1,215,594	359,171
Assistant Professor	95	95.00	6,594,213	2,136,670	792,219	250,354
Instructor	159	159.00	8,336,869	3,006,838	1,664,323	584,759
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	17	17.00			981,279	305,941
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	727	726.04	28,531,663	9,836,877	29,996,322	9,570,297
Classified Employees	342	342.00	7,253,606	3,798,666	7,319,068	3,609,300
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-Time Positions	1648	1647.04	78,863,321	27,546,423	42,898,563	14,929,593
Full-Time Funded Vacant Positions	896	896.00	13,601,662	6,700,521	36,282,234	20,713,825
Pay Plan Reserves Total						
Total Full Time Funded Positions	2544	2543.04	92,464,983	34,246,944	79,180,797	35,643,418
PART - TIME						
Professor						
Associate Professor	1	1	27,459	8,572	36,399	11,364
Assistant Professor						
Instructor	1	1	20,080	4,078		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate						
Library Associate						
Lecturer						
Graduate Assistants	658	329	9,627,800	2,204	1,024,753	0
Adjunct Faculty						
Other Unclassified	6	4	135,720	64,904	75,370	15,974
Classified Employees	1	1	24,877	8,249		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	667	335	9,835,936	88,007	1,136,522	27,338
Part - Time Funded Vacant Positions	11	6	24,138	40,895	167,432	197,838
Pay Plan Reserves Total						
Total Part-Time Funded Positions	678	341	9,860,074	128,902	1,303,954	225,176
Grand Total Funded Positions	3222	2884	102,325,057	34,375,846	80,484,751	35,868,594
Additions to reflect BOR 1 totals:						
Summer and Intersessions			1,896,800	393,374		
Other Compensation (Student labor, adjunct faculty, etc)			11,088,056	706,079	3,679,927	158,565
Other (termination, overtime, retiree insurance, etc.)			15,629,198	12,840,071	0	0
GRAND TOTAL			130,939,111	48,315,370	84,164,678	36,027,159

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

Institution: University of Louisiana at Lafayette

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2007	FORD	TRUCK	1FTWW30R68EA18154	PP181797	2/21/2007	58,210	82	AGRI
2004	CHEVY	VAN	1GCGG25V541146548	PP186339	11/7/2003	56,269	705	ATHLETICS-EQ. ROOM
2015	CHEVY	VAN	1GAWGPFF8F1119761	PP241179	12/8/2014	97,712	2,987	BIOLOGY
2018	CHEVY	VAN	1GAZGNFG1J1335003	PP262159	10/22/2018	50,991	4,233	BIOLOGY
2022	FORD	TRUCK	1FT7W2B62NEG27688	PP280893	1/26/2023	48,783	14,304	BIOLOGY
2024	FORD	SUV	1FMJU1G84REA71028	PP298503	7/11/2024	15,953	12,781	BIOLOGY
2014	DODGE	CARAVAN	2C4RDGBG8ER393550	PP238308	10/15/2014	155,421	196	BOOKSTORE
2017	FORD	TRANSIT	1FTYR1CGXHKA37015	PP253301	2/10/2017	16,325	508	BOOKSTORE
2016	FORD	TRUCK	1FTMF1EP1GKD19059	PP247104	3/7/2016	32,282	2,441	CADE FARM
2013	DODGE	TRUCK	3C6TR5CT6DG524249	PP227196	5/3/2013	79,357	4,626	CEET
2018	DODGE	TRUCK	3C6JR5CT3JG275999	PP259658	7/26/2018	54,048	10,741	CEET
2017	DODGE	TRUCK	1C6RR6FG3HS658150	PP253463	5/11/2017	37,175	930	ELECTRICAL
2015	DODGE	CARAVAN	2C4RDGBG9FR568440	PP241332	10/31/2014	149,865	99	ENROLLMENT MGMT
2024	CHEVY	MALIBU	1G1ZB5ST5RF243652	PP298501	7/18/2024	19,308	10,865	ENROLLMENT MGMT
2024	CHEVY	MALIBU	1G1ZB5ST1RF243664	PP298502	7/18/2024	16,931	7,330	ENROLLMENT MGMT
2024	CHEVY	MALIBU	1G1ZB5ST7RF243698	PP298505	7/18/2024	14,636	5,074	ENROLLMENT MGMT
2024	CHRYSLER	VAN	2C4RC1BG0RR184423	PP298528	7/30/2024	10,003	7,493	ENROLLMENT MGMT
2002	FORD	CAR	1FAFP53202AL89641	PP180460	4/17/2002	76,335	1,211	FACILITY MANAGEMENT
2008	CHEVY	BUCKET TRK	1GBJ7C1BX8F413882	PP212991	7/24/2008	6,625	40	FACILITY MANAGEMENT
2008	CHEVY	C3500	1GAHG39K081221732	PP219174	8/27/2008	101,588	1,713	FACILITY MANAGEMENT
1999	CHEVY	TRUCK	1GCGC29R4XF093034	PP195002	4/1/2004	144,678	836	FACILITY MANAGEMENT
1994	CHEVY	TRUCK	1GCFC24Z1RZ197100	PP127576	3/1/1994	124,009	0	FACILITY MANAGEMENT
2009	FORD	VAN	1FBSS31L49DA49340	PP222825	3/17/2009	139,106	2,690	FACILITY MANAGEMENT
2001	FORD	TRUCK	1FDWF36L81ED04110	PP209330	5/22/2007	118,895	1,654	FACILITY MANAGEMENT
1995	FORD	TRUCK	1FTDF15Y4SNA78789	PP180671	8/1/2003	154,260	62	FACILITY MANAGEMENT
2008	CHEVY	SUBURBAN	1GNFC16088R248915	PP218918	6/16/2008	205,159	2,227	FACILITY MANAGEMENT
2011	CHEVY	TAHOE	1GNLC2E0XBR330212	PP218576	6/27/2011	161,577	4,505	FACILITY MANAGEMENT
2002	DODGE	TRUCK	2B4HB15Y52K129500	PP232289	6/15/2012	84,866	0	FACILITY MANAGEMENT
2002	DODGE	TRUCK	2B4HB15Y02K129503	PP232392	6/15/2012	87,299	1,366	FACILITY MANAGEMENT
2002	DODGE	VAN	2B4HB15Y22K129499	PP232386	6/15/2012	98,617	1,008	FACILITY MANAGEMENT
2003	DODGE	TRUCK	1D7HA16N23J594765	PP233747	8/6/2013	126,256	667	FACILITY MANAGEMENT
2014	CHEVY	EXPRESS	1GB3G2CL4E1110548	PP237743	2/18/2014	40,812	730	FACILITY MANAGEMENT
2005	FORD	TRUCK	1FTPW12595KE92244	PP237744	2/18/2014	89,494	1,244	FACILITY MANAGEMENT
2014	FORD	TRUCK	1FTMF1CM4EKE25687	PP238943	9/16/2014	35,753	2,805	FACILITY MANAGEMENT
2015	FORD	TRUCK	1FTBF2A61FE044180	PP242952	6/24/2015	61,748	1,063	FACILITY MANAGEMENT
2015	FORD	TRUCK	1FTEX1CPXFKE25075	PP243383	10/13/2015	32,370	1,329	FACILITY MANAGEMENT
2015	FORD	TRUCK	1FTEX1CP1FKE25076	PP243382	10/13/2015	42,434	2,898	FACILITY MANAGEMENT
2015	FORD	TRUCK	1FTEX1CP3FKE25077	PP243381	10/13/2015	61,065	6,647	FACILITY MANAGEMENT
2016	FORD	TRUCK	1FTEX1CP4GFB29902	PP247195	4/13/2016	38,320	2,377	FACILITY MANAGEMENT
2016	FORD	TRUCK	1FTEX1CP6GFB29903	PP247196	5/4/2016	49,077	2,436	FACILITY MANAGEMENT
2014	FORD	TRUCK	1FTEX1EM2EFB41000	PP298541	10/1/2024	80,070	3,738	FACILITY MANAGEMENT
2010	FORD	TRUCK	1FTFW1EVXAFA67111	PP298561	10/1/2024	70,012	1,646	FACILITY MANAGEMENT
2016	FORD	TRUCK	1FTEW1EP1GKF00358	PP298542	10/1/2024	75,449	2,128	FACILITY MANAGEMENT
2013	CHEVY	TRUCK	1GCRKPEA3DZ198070	PP298540	10/1/2024	78,719	1,693	FACILITY MANAGEMENT
2004	FORD	VAN	1FBSS31L44HA46505	PP176498	3/4/2004	141,857	2,489	GEOLOGY
2008	CHEVY	EXTD WB	1GAHG39K081223710	PP219347	9/24/2008	136,765	615	GEOLOGY
2021	CHEVY	EXPRESS GOLD	1GAZGNF75M1181769	PP271841	1/26/2021	60,492	1,814	GEOLOGY
2017	DODGE	TRUCK	1C6RR65G7HS658149	PP253340	5/11/2017	39,460	3,088	GROUNDS
2017	DODGE	TRUCK	3C6JR6DG0HG645864	PP253462	5/2/2017	40,447	2,819	GROUNDS
2000	CHEVY	TRUCK	1GCFC29T4YZ178012	PP212306	1/22/2008	67,353	0	HOUSING

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

Institution: University of Louisiana at Lafayette

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2012	FORD	TRUCK	1FTMF1CM1CKD45101	PP229679	4/6/2012	21,217	1,132	HOUSING
2000	DODGE	VAN	1B4GP44G5YB654806	PP159473	7/1/2000	37,137	0	INFO NETWORKS
2017	FORD	TRANSIT	1FTYR1CM6HKA81860	PP253461	5/2/2017	19,987	2,092	KEY SHOP
2007	DODGE	TRUCK	1D7HA18P67J567489	PP181798	2/21/2007	153,355	2,941	KRVS
2009	CHEVY	VAN	1GCG25C391146800	PP259015	11/17/2017	63,881	1,051	METASYS
2008	DODGE	SEDAN	2B3KA43R88H280072	PP212771	5/29/2008	127,235	2,322	MOTOR POOL
2008	DODGE	SEDAN	2B3KA43R48H280070	PP212835	6/4/2008	131,275	1,526	MOTOR POOL
2008	CHEVY	UPLANDER	1GNDV23W88D205110	PP219023	7/17/2008	122,133	1,257	MOTOR POOL
2008	DODGE	SEDAN	2B3KA43R48H280067	PP212772	5/29/2008	39,247	742	MOTOR POOL
2017	DODGE	TRUCK	1C6RR6FG5HS658148	PP253341	5/11/2017	15,186	2,179	MOTOR POOL
2018	DODGE	TRUCK	3C6JR6AGXJ6248656	PP259550	4/9/2018	29,133	5,092	MOTOR POOL
2011	FORD	EXPLORER	1FMHK8B80BGA54189	PP230735	5/18/2011	76,959	747	NIRC
2012	FORD	CARGO VAN	1FTSS3EL7CDA36174	PP222610	4/19/2012	80,926	2,338	NIRC
2000	FORD	TRUCK	1FTRP17WOYKB36716	PP2094372	6/22/2007	155,057	2,372	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	52,719	1,168	NIRC
2000	FORD	TRUCK	1FTYR10V9YPB06279	PP163688	7/1/2000	81,193	1,718	NIRC
2000	FORD	VAN	1FTYR10V7YPB06278	PP163687	3/1/2000	100,228	1,092	NIRC
2002	FORD	TRUCK	1FTYR10U32PA62360	PP175066	6/1/2002	65,975	1,126	NIRC
2002	FORD	TRUCK	1FTYR10U72PA62362	PP175065	6/1/2002	46,403	1,340	NIRC
2002	FORD	TRUCK	1FTYR10U52PA62361	PP175064	6/1/2002	65,796	1,635	NIRC
2003	DODGE	VAN	2D7HB11X73K515469	PP188897	10/9/2003	45,835	843	NIRC
2003	DODGE	TRUCK	1D7HA18D93S329579	PP189806	6/20/2003	74,432	2,807	NIRC
2004	CHEVY	AMB	1GBJC34204E310185	PP222469	4/29/2009	298,483	453	NIRC
2013	CHEVY	SILVERADO	1GB3C2668DF141245	PP233151	12/6/2012	30,353	1,754	NIRC
2013	CHEVY	SILVERADO	1GB3CZCGXDF140582	PP233152	12/6/2012	31,641	1,970	NIRC
2019	CHEVY	VAN	1GAWGEFP6K1225262	PP262416	6/4/2019	21,588	2,802	NIRC
2015	TOYOTA	TRUCK	5TFLU4EN8FX131318	PP285140	8/1/2023	107,193	2,330	NIRC
2013	FORD	SUV	1FMJU1G56DEF33877	PP285141	8/1/2023	80,187	1,504	NIRC
2016	FORD	TRUCK	1FD0W4GT7GEC31945	PP290747	9/23/2023	110,912	2,381	NIRC
2003	FORD	VAN	1FBNE31L93HB32668	PP290776	2/8/2024	35,041	2,345	NIRC
2007	FORD	VAN	1FBNE31L57DA31818	PP290775	2/8/2024	140,141	1,282	NIRC
2014	FORD	TRUCK	1FTEW1CM2EKE59891	PP290777	2/8/2024	95,343	1,671	NIRC
2014	FORD	TRUCK	1FTMF1EEMXEKG10842	PP304092	10/8/2025	79,959	1,113	NIRC
2016	CHEVY	TRUCK	3GCUKPEH5FG202162	PP304093	10/8/2025	64,835	1,478	NIRC
2016	JEEP	PATRIOT	1C4NJPBA3GD532377	PP243384	9/22/2015	36,192	2,387	NIRC
2014	DODGE	TRUCK	1C6RR6KT3ES128128	PP200275	10/15/2014	62,880	3,839	PARKING & TRANSIT
2019	DODGE	RAM 1500	1C6RR7KG4KS602012	PP262414	6/4/2019	31,650	4,060	PARKING & TRANSIT
1994	CHEVY	TRUCK	2GCEC19Z3R1218519	PP127575	4/1/1994	102,458	1,653	RENEWABLE RES.
2008	FORD	TRUCK	1FTWF32R58EC13885	PP209495	10/9/2007	51,838	420	RENEWABLE RES.
1998	DODGE	TRUCK	1B7HC16Y9W5718074	PP142540	5/26/1998	58,494	855	RENEWABLE RES.
2005	DODGE	TRUCK	1D7HU18N15S351725	PP197074	7/15/2005	151,955	826	RENEWABLE RES.
2014	CHEVY	VAN	1GAZGZFA9E1118341	PP237710	2/18/2014	59,555	1,289	RENTAL
2014	CHEVY	IMPALA	2G1WA5E30E1175344	PP200274	9/29/2014	50,108	434	RENTAL
2014	CHEVY	IMPALA	2G1WA53E6E1175526	PP238451	9/29/2014	51,409	196	RENTAL
2014	CHEVY	IMPALA	2G1WA5E38E1176502	PP238879	9/16/2014	47,049	796	RENTAL
2016	FORD	TRANSIT	1FBZX2ZM2GKA01576	PP243542	12/2/2015	58,820	1,641	RENTAL
2017	FORD	TRUCK	1FT7X2A65HEE99370	PP259016	10/16/2017	47,270	4,952	SPECIAL EVENTS
2010	CHAMPION	BUS	4UZAB0DT2ACAR1984	PP392996	2/9/2010	104,807	98	TRANSPORTATION SRVS

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

Institution: University of Louisiana at Lafayette

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2006	INTERNATIONAL	BUS	4DRBXAAN36A199905	PP197197	7/25/2005	148,545	1,194	TRANSPORTATION SRVS
2006	INTERNATIONAL	BUS	4DRBXAAN16A199904	PP232519	7/25/2005	127,436	0	TRANSPORTATION SRVS
2008	THOMAS	BUS	1T7TT2E2281107270	PP207360	11/9/2007	113,067	962	TRANSPORTATION SRVS
2008	THOMAS	BUS	1T7YT2E2481107271	PP212943	11/9/2007	112,436	1,000	TRANSPORTATION SRVS
2011	CHEVY	TAHOE	1GNLC2E07BR177126	PP230812	2/8/2011	170,909	9,472	UNIVERSITY POLICE
2011	DODGE	TRUCK	3D7TT2CT3BG595629	PP218577	7/11/2011	185,967	3,026	UNIVERSITY POLICE
2011	FORD	MCU	1F66F5DY0B0A00091	PP225074	6/9/2011	2,605	14	UNIVERSITY POLICE
2012	CHEVY	TAHOE	1GN1C2E05CR323508	PP232824	10/5/2012	138,301	9,166	UNIVERSITY POLICE
2013	CHEVY	TAHOE	1GNSK2EO7DR314308	PP235533	6/12/2013	156,050	11,450	UNIVERSITY POLICE
2015	CHEVY	TAHOE	1GNLC2EC3FR513550	PP241348	3/3/2015	96,302	3,747	UNIVERSITY POLICE
2016	FORD	EXPLORER	1FM5K8AR7GG65486	PP242647	3/7/2016	96,849	7,308	UNIVERSITY POLICE
2017	FORD	EXPLORER	1FM5K8AR0HGB71521	PP253303	2/6/2017	88,745	5,912	UNIVERSITY POLICE
2017	FORD	EXPLORER	1FM5K8AR9HGB71520	PP253302	2/6/2017	85,893	6,037	UNIVERSITY POLICE
2017	CHEVY	TAHOE	1GNLCDEC2HR175573	PP253319	11/29/2016	92,112	6,302	UNIVERSITY POLICE
2017	CHEVY	TRUCK	3GCUKNECXJG137410	PP259011	8/23/2017	119,536	11,625	UNIVERSITY POLICE
2018	CHEVY	TAHOE	1GNSKFEC9JR312704	PP259549	3/31/2018	147,523	13,294	UNIVERSITY POLICE
2019	CHEVY	TAHOE	1GNSKFEC5KR247805	PP262258	6/4/2019	112,746	11,525	UNIVERSITY POLICE
2020	CHEVY	TAHOE	1GNSKDECXLR290171	PP263383	6/2/2022	59,664	7,705	UNIVERSITY POLICE
2023	DODGE	CHARGER	2C3CDXAT4PH522904	PP285187	8/1/2023	23,960	8,311	UNIVERSITY POLICE
2023	DODGE	CHARGER	2C3CDXAT9PH522901	PP285194	8/1/2023	52,663	8,961	UNIVERSITY POLICE
2023	DODGE	DURANGO	1C4SDJFT1PC656821	PP290588	12/1/2023	19,709	8,303	UNIVERSITY POLICE
2023	DODGE	DURANGO	1C4SDJFT1PC690757	PP290741	12/1/2023	14,336	5,512	UNIVERSITY POLICE
2025	DODGE	DURANGO	1C4SDJFT9SC510904	PP298702	2/11/2025	20,705	19,297	UNIVERSITY POLICE
2015	BMW	MOTOR	WB10B1306FZF88325	602242	11/11/2015	42,535	1,543	UNIVERSITY POLICE
2015	BMW	MOTOR	WB10B1308FZF88326	602241	10/16/2017	20,016	24	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	1,164	1	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	3,688	131	CADE
2008	KUBOTA	TRACTOR	103336	NA	6/8/2014	1,409	53	CADE
2003	KUBOTA	TRACTOR	96859	NA	7/16/2003	2,330	17	CADE
1999	NEW HOLLAND	TRACTOR	88964	NA	6/1/1999	3,699	BROKEN METER	CADE
2003	KUBOTA	TRACTOR	96858	NA	7/16/2003	2,870	19	CADE
2003	JOHN DEERE	TRACTOR	9400096293	NA	3/14/2014	2	2	CEET
1999	CASE	TRACTOR	89436	NA	8/15/1999	-	NO METER	COLISEUM
1991	CLARK	FORKLIFT	9400074168	NA	8/1/1991	-	BROKEN METER	FACILITIES
2022	KUBOTA	TRACTOR	94000123971	NA	8/18/2022	2,000	1,633	FACILITIES
1981	JOHN DEERE	TRACTOR	9400054978	NA	5/1/1981	4,768	2,598	GROUNDS
1984	FORD-4610	TRACTOR	9400061576	NA	11/1/1984	2,820	0	MAINTENANCE
2008	JOHN DEERE-5103	TRACTOR	94000103692	NA	11/8/2013	4,768	0	MAINTENANCE
1993	KUBOTA-L3650	TRACTOR	9400081935	NA	4/1/1995	600	0	MAINTENANCE
2007	NEW HOLLAND-TT50A	TRACTOR	94000101979	NA	9/7/2013	1,991	0	MAINTENANCE
2018	KUBOTA	TRACTOR	94000116360	NA	12/5/2017	1,127	35	MAINTENANCE
1992	JOHN DEERE-5400	TRACTOR	9400076577	NA	12/1/1992	7,925	0	NIRC
2012	KUBOTA	TRACTOR	108164	NA	5/8/2012	2,237	142	NIRC
2004	Hyster 65	FORKLIFT	H177B259884	NA	5/4/2023	2,227	342	NIRC
2012	Clark-CQ30D	FORKLIFT	CQ230D-070179751	NA	7/1/2012	3,721	113	NIRC
2010	Bobcat-5250	BOBCAT	9400012800	NA	1/21/2025	3,934	42	NIRC
2018	JLG	Manlift	300237465	NA	2/12/2025	1,304	NA	NIRC

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

Institution: University of Louisiana at Lafayette

Automobiles and Trucks

Year	Make	Model	Serial #	License	Acquisiton Date	Accum. Mileage 6/30	Mileage Per YR Actual	Department
2008	NEW HOLLAND	TRACTOR	103078	NA	5/1/2008	427	9	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	NO METER		
2009	FAST RESCUE	NA	9113097	NA	MSTC	NO METER		

Board of Regents
Form BOR-13
Cost Recovery - Revenue Means of Financing Other Than General Fund Direct

Institution University of Louisiana at Lafayette

OPERATING BUDGET FEE NAME	Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	FY 2025-2026 PRIOR YEAR ACTUAL REVENUE	FY 2026-2027 EXISTING OPERATING BUDGET REVENUE	FY 2027-2028 OPERATING BUDGET REQUEST REVENUE	FY 2027-2028 PERFORMANCE INDICATOR DATA	BOR-13A PAGE AND COLUMN NUMBER
Sudent Fees:						
General Registration Fees	Statutory Authority - RS 17:3351(A)(5)(e) - unrestricted funds used to support general operating expenditures	$87,342,656	$87,218,207	$88,962,571	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	$4,375,428	$4,355,569	$4,355,569	Enrollment; Retention; Graduation Rates	1-2
Academic Excellence Fees	Statutory Authority - RS 17:3351.9 - funds are to be used to promote academic excellence by enhancing instructional programs	$3,031,250	$3,017,480	$3,077,830	Enrollment; Retention; Graduation Rates	1-3
Operational Fee	Statutory Authority - RS 17:3351 (A)(5)(d) - funds are to used to cover unfunded mandated costs and/or enhancement of any instructional program	$1,526,235	$1,520,145	$1,550,548	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	$286,995	$284,930	$290,629	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	$16,745,834	$33,849,389	$34,526,377	Enrollment; Retention; Graduation Rates	3-1
Student Success Fee	Statutory Authority - R.S. 17:3351 (A) (5) (a) - support for general operating expenditures directed towards student success	$2,611,588	$2,738,966	$2,793,745	Enrollment; Retention; Graduation Rates	3-2
Academic Success Fee	Statutory Authority - R.S. 17:3351 (A) (5) (a) - support for general operating expenditures directed towards academic success	$6,525,014	$6,843,439	$6,980,308	Enrollment; Retention; Graduation Rates	3-3
All Other Student Fees:						
List						
	TOTALS	$122,445,000	$139,828,125	$142,537,577		

Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution University of Louisiana at Lafayette

OPERATING BUDGET FEE	FY 2025-2026 PRIOR YEAR ACTUAL			FY 2026-2027 EXISTING OPERATING BUDGET			FY 2027-2028 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	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	$64,416,391	$3,226,937	$2,235,588	$63,013,678	$3,146,824	$2,180,078	$64,245,592	$3,145,436	$2,222,698
Other Compensation	$637,601	$31,941	$22,128	$696,165	$34,766	$24,085	$682,476	$33,414	$23,612
Related Benefits	$22,288,664	$1,116,550	$773,534	$23,508,364	$1,173,979	$813,317	$24,034,503	$1,176,719	$831,520
TOTAL SALARIES	$87,342,656	$4,375,428	$3,031,250	$87,218,207	$4,355,569	$3,017,480	$88,962,571	$4,355,569	$3,077,830
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	$87,342,656	$4,375,428	$3,031,250	$87,218,207	$4,355,569	$3,017,480	$88,962,571	$4,355,569	$3,077,830

Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution University of Louisiana at Lafayette

OPERATING BUDGET FEE	FY 2025-2026 PRIOR YEAR ACTUAL			FY 2026-2027 EXISTING OPERATING BUDGET			FY 2027-2028 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	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	$1,125,618	$0	$211,663	$1,098,279	$0	$205,857	$1,119,750	$0	$209,881
Other Compensation	$11,142	$0	$2,095	$12,134	$0	$2,274	$11,895	$0	$2,230
Related Benefits	$389,475	$0	$73,237	$409,732	$0	$76,799	$418,903	$0	$78,518
TOTAL SALARIES	$1,526,235	$0	$286,995	$1,520,145	$0	$284,930	$1,550,548	$0	$290,629
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	$1,526,235	$0	$286,995	$1,520,145	$0	$284,930	$1,550,548	$0	$290,629

Board of Regents
Form BOR-13A
Cost Recovery - Expenditure Means of Financing Other Than General Fund Direct

Institution University of Louisiana at Lafayette

OPERATING BUDGET FEE	FY 2025-2026 PRIOR YEAR ACTUAL			FY 2026-2027 EXISTING OPERATING BUDGET			FY 2027-2028 OPERATING BUDGET REQUEST		
	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 1	COLUMN 2	COLUMN 3
EXPENDITURES	General / Auxiliary Fee	Student Success Fee	Academic Success Fee	General / Auxiliary Fee	Student Success Fee	Academic Success Fee	General / Auxiliary Fee	Student Success Fee	Academic Success Fee
EXPENDITURES & REQUEST:									
SALARIES:									
Regular	$12,350,279	$1,926,081	$4,812,286	$24,455,610	$1,978,857	$4,944,268	$24,933,717	$2,017,543	$5,040,930
Other Compensation	$122,245	$19,065	$47,633	$270,182	$21,862	$54,624	$264,869	$21,432	$53,549
Related Benefits	$4,273,310	$666,442	$1,665,095	$9,123,597	$738,247	$1,844,547	$9,327,791	$754,770	$1,885,829
TOTAL SALARIES	$16,745,834	$2,611,588	$6,525,014	$33,849,389	$2,738,966	$6,843,439	$34,526,377	$2,793,745	$6,980,308
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	$16,745,834	$2,611,588	$6,525,014	$33,849,389	$2,738,966	$6,843,439	$34,526,377	$2,793,745	$6,980,308

Board of Regents Institution University of Louisiana at Lafayette

Form BOR-13B

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

OPERATING BUDGET FEE NAME	FY 2027-2028 OPERATING BUDGET REQUEST REVENUE	FY 2027-2028 PERCENT RECOMMENDED FUNDED BY USER GROUP	FY 2027-2028 PERCENT RECOMMENDED FUNDED BY STATE
Sudent Fees:			
General Registration Fees	$88,962,571	100%	
Non-Resident Fees	$4,355,569	100%	
Academic Excellence Fees	$3,077,830	100%	
Operational Fee	$1,550,548	100%	
Academic Enhancement Fee	$0	100%	
University/Board-Assessed Fees:			
Records and Evaluation Fee	$290,629	100%	
General/Auxiliary Fee	$34,526,377	100%	
Student Success Fee	$2,793,745	100%	
Academic Success Fee	$6,980,308	100%	
Student Self-Assessed Fees:			
List			
List			
All Other Student Mandated Fees:			
List			
List			
All Other Student Fees:			
List			
	$142,537,577	100%	$0

Board of Regents **Institution:** University of Louisiana at Lafayette

Form BOR-15

Programs Substituting State Funds for Federal Funds

Name of Program	Actual 2025-26 State	Actual 2025-26 Federal	Budgeted 2025-26 State	Budgeted 2025-26 Federal	Budgeted 2026-27 State	Budgeted 2026-27 Federal
None						

Board of Regents **Institution:** University of Louisiana at Lafayette

Form BOR-ATH-1

Revenue **Fiscal Year 2025-2026 Actual**

	Revenue Category:	Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	Total
	Ticket Sales	$1,245,693	$171,556	$548,722	$132,704	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$2,098,675
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\	$1,779,995	$1,779,995
E	Post Season Play (Tourn./Bowl)	$346,340	$0	$50,146	$62,327	\\	$0	$458,813
V	Game Guarantees	$1,750,000	$200,000	$1,750	$46,750	\\	$0	$1,998,500
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\	$1,938,124	$1,938,124
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\	$0	$0
U	Parking Fees	$163,076	$16,087	$0	$3,480	\\	$0	$182,643
E	Conference Distributions	$0	$0	$0	$0	\\	$2,609,881	$2,609,881
	Corporate Sponsorships	$0	$0	$0	$0	\\	$180,000	$180,000
	Interest on Investments	$0	$0	$0	$0	\\	$0	$0
	Other Income	$30,273	$5,774	$21,319	$6,612	$357,831	$330,262	$752,071
	CWSP-Federally Funded Portion	$0	$0	$0	$0	\\	$0	$0
OTHER	Other Auxiliary Profits	$0	$0	$0	$0	\\	$0	$0
FINANCIAL	Transfers from Unrestricted E&G*	$0	$0	$0	$0	\\	$0	$0
SOURCES	Transfers from Other Funds	$7,481,906	$2,114,452	$2,602,402	$4,066,253	\\	$119,284	$16,384,297
	Gender Equity	$0	$0	$0	$0	$0	$0	$0
	SPORT Fund from BOR (Sports Wagering)	$0	$0	$0	$0	$0	$2,170,909	$2,170,909
	Total Revenue for Athletics	$11,017,288	$2,507,869	$3,224,339	$4,318,126	$357,831	$9,128,455	$30,553,908

Board of Regents **Institution:** University of Louisiana at Lafayette

Form BOR-ATH-2

Expenditures **Fiscal Year 2025-2026 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	$1,347,431	$4,188,955	$1,004,647	$933,448	$315,313	$1,552,218	$2,421,676	$0	$11,763,688
Fringe Benefits	$426,406	$947,467	$283,843	$257,491	$124,706	$505,310	$781,502	$0	$3,326,725
Extra Help (Temporary)	$0	$0	$0	$0	$0	$0	$0	$0	$0
CWSP	$0							$0	$0
Game Guarantees		$475,000	$155,000	$48,000	$0	$35,930	$0	$0	$713,930
Athletic Scholarships		$3,320,898	$612,272	$558,645	$778,625	$2,901,682	$438,413	$0	$8,610,535
Med. Insurance/Injury Claims	$0	$0	$0	$0	$0	$0	$998,161	$0	$998,161
Travel	$3,314	$1,293,950	$388,087	$384,190	$251,770	$836,493	$53,169	$0	$3,210,973
Equipment	$4,635	$8,589	$0	$0	$0	$1,400	$10,700	$0	$25,324
Operating Services	$872,301	$1,098,294	$203,082	$331,286	$34,157	$506,227	$162,759	$0	$3,208,106
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0							$0	$0
Other Expenses	$236,460	$951,339	$227,354	$200,938	$114,191	$475,949	$311,922	$0	$2,518,153
Transfers to Other Funds	$105,013	$0	$0	$0	$0	$0	$0	$0	$105,013
Fund/Account	$0	$0	$0	$0	$0	$0	$0	$0	$0
NIL/Revenue Sharing Expenses	$1,517,349	$0	$0	$0	$0	$0	$0	$0	$1,517,349
Total Athletic Expenses	$4,512,909	$12,284,492	$2,874,285	$2,713,998	$1,618,762	$6,815,209	$5,178,302	$0	$35,997,957

Board of Regents | **Institution:** UNIVERSITY OF LOUISIANA AT LAFAYETTE
Form BOR-ATH-3 | **Completed By:** DEBRA CALAIS
Intercollegiate Athletic Personnel Fiscal Year 2025-2026 Actual | **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 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	2,500		107,500
Badon, Thomas A.	Head Track & Field/Cross Country Coach	I	12	87,000	2,500		89,500
Barlow, George	Assistant Football Coach	I	12	175,000	3,646		178,646
Barrera, Katelyn M.	Assistant Director of Sports Medicine	I	12	40,114			40,114
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	30,909			30,909
Behr, Langston N.	Assistant Director of Athletic Performance for Olympic Sports	I	12	18,333			18,333
Bennett, DaJuan L.	Assistant Director of Athletic Performance for Football	I	12	60,000			60,000
Bennett, Kelsey M.	Assistant Volleyball Coach	I	12	17,899			17,899
Bergeron, Matthew C.	Assistant Coach, Football	I	12	84,177			84,177
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	4,463			4,463
Boudreaux, Faith A.	Associate Director of Revenue Strategy	I	12	46,000			46,000
Boyd, William L.	Assistant Coach, Volleyball	I	12	57,000	500		57,500
Brady, Kyle	Assistant Softball Coach	I	12	59,659	1,250		60,909
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	47,107			47,107
Burke, Thomas K.	Senior Associate Athletic Director for Compliance	I	12	104,022	2,000		106,022
Burkhalter, Paul D.	Assistant Coach, Football	I	12	125,000	2,604		127,604
Capello, Lloyd A.	Assistant Coach, Track	I	12	5,384	11,394		16,778
Carlin, Clayton G.	Coordinator of Football Operations	I	12	50,000			50,000
Clark, Krista M.	Assistant Director of Sports Medicine	I	12	5,893			5,893
Croshaw, Jake D.	Assistant Men's Golf Coach	I	12	40,000	1,500		41,500
Cryer, Kacie J.	Assistant Coach/Recruiting Coordinator for Women's Basketba	I	12	66,148	2,500		68,648
Davis, Robert B.	Associate Director of Sports Medicine	I	12	54,900			54,900
Deggs, Matthew A.	Head Coach, Baseball	I	12	361,604	110,000		471,604
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	6,603			6,603
Desormeaux, Michael J.	Head Coach, Football	I	12	703,415	375,924		1,079,339
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	6,818			6,818
Dupuy, Suzanne M.	Director of Player Engagement	I	12	74,984	2,000		76,984
Espinosa, Fermin B.	Assistant Men's Basketball Coach	I	12	63,636	2,500		66,136
Farace, Nicholas C.	Assistant Director of Creative Video	I	12	4,286			4,286
Farmer, Steven D.	Assistant Football Coach - Offensive Coordinator	I	12	260,000	5,417		265,417
Flannery, Sean P.	Director of Sales	I	12		60,000		60,000
Fletcher, Lane A.	Assistant Track Coach	I	12	53,000	626		53,626
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	2,500		64,900
Gary, Ainsley B.	Administrative Coordinator 3	I	12	47,925			47,925
Gary, Jennifer F.	Administrative Coordinator 3	I	12	33,749			33,749
Gary, Tucker M.	Equipment Room Specialist	I	12	48,262			48,262

Board of Regents | **Institution:** UNIVERSITY OF LOUISIANA AT LAFAYETTE
Form BOR-ATH-3 | **Completed By:** DEBRA CALAIS
Intercollegiate Athletic Personnel Fiscal Year 2025-2026 Actual | **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
Giuliani, Michael A.	Assistant Football Coach	I	12	210,000	4,375		214,375
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	140,000	5,000		145,000
Hampton, Angela L.	Administrative Coordinator 3	I	12	29,878			29,878
Harvey, Marvin W.	Assistant Women's Basketball Coach	I	12	35,000	2,500		37,500
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	212,500			212,500
Ingolia, Jennifer J.	Team Sports Dietitian	I	12	1,526			1,526
Ivory, Joshua T.	Director of Player Personnel for Men's Basketball	I	12	41,250	2,500		43,750
Johnson, Temeka R.	Associate Head Women's Basketball Coach	I	12	70,511	2,500		73,011
LaFleur, Zachary J.	Assistant Baseball Coach	I	12	50,000	2,500		52,500
Lang, James R.	Associate Director of Athletic Performance for Olympic Sports	I	12	56,847			56,847
Leger, Gunner M.	Assistant Baseball Coach	I	12	2,174	2,500		4,674
Leger, Jessica C.	Deputy Director, Athletics	I	12	51,335	2,500		53,835
Leger, Tim J.	Assistant Coach, Football	I	12	341,360	7,112		348,472
Lenford, Charles W.	Assistant Men's & Women's Track and Field Coach	I	12	47,000	626		47,626
Litt, Christopher	Associate Director of Sports Medicine	I	12	12,625			12,625
Lognion, Alison Julia A.	Physician Clinic Coordinator	I	12	31,550			31,550
Lovings, Shaun M.	Assistant Coach, Football	I	12	62,500			62,500
Maggard, Bryan S.	Vice President for Intercollegiate Athletics	I	12	437,490	10,000		447,490
Marks, Marcus A.	Director of Event Management	I	12	60,233			60,233
Marks, Shannon M.	Assistant Director of Sports Medicine	I	12	21,482			21,482
Massey, Benjamin R.	Assistant Director of Digital Strategy	I	12	41,600			41,600
McBride, Christopher R.	Head Soccer Coach	I	12	85,000	2,000		87,000
Melancon, Joy R.	Assistant Director of Sports Medicine	I	12	35,750			35,750
Mensah, Patrick F.	Director of Recruiting and Football Logistics	I	12	40,000	2,000		42,000
Mercer, Catelyn A.	Director of On-Campus Recruiting for Football	I	12	2,727			2,727
Minton, Cade A.	Director of Player Personnel for Football	I	12	33,807			33,807
Moffett, Mary M.	Director of Ticket Operations	I	12	55,000			55,000
Munoz, Jorge M.	Assistant Coach, Football	I	12	234,240	4,880		239,120
Neighbors, James C.	Director of Athletic Performance for Football	I	12	128,362			128,362
Parrella, Zachary D.	Assistant Director of Athletic Performance for Football	I	12	29,222			29,222
Parson, Sara E.	Assistant Volleyball Coach	I	12	55,000	500		55,500
Perpetua, Thomas A.	Associate Director of Athletics Communications	I	12	11,530			11,530
Peterson, Shelby E.	Assistant Director of Sports Medicine	I	12	1,572			1,572
Pittman, Andre A.	Manager of Athletic Finance and Administration	I	12	39,167			39,167
Prejean, Lacy M.	Assistant Softball Coach	I	12	100,000	1,250		101,250
Raines, Howard S.	Chief of Staff for Men's Basketball	I	12	62,424			62,424
Reyes, Donald R.	Assistant Men's Basketball Coach	I	12	80,000	2,500		82,500
Richard, Jonas	Assistant Women's Basketball Coach	I	12	3,492	-		3,492
Rodgers, Emily A.	Director of Sports Nutrition	I	12	6,944			6,944
Salgado, James E.	Assistant Football Coach	I	12	415,000	8,646		423,646
Sandefur, Taylor K.	Assistant Baseball Coach	I	12	51,739			51,739
Sevel, Thomas	Head Men's Tennis Coach	I	12	60,000	1,000		61,000
Shipman, William H.	Assistant Softball Coach	I	12	40,652	1,250		41,902

Board of Regents | **Institution:** UNIVERSITY OF LOUISIANA AT LAFAYETTE
Form BOR-ATH-3 | **Completed By:** DEBRA CALAIS
Intercollegiate Athletic Personnel Fiscal Year 2025-2026 Actual | **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
Sholler, Alyssa M.	Assistant Director of Sports Medicine	I	12	36,648			36,648
Sliman, Theodore A.	Head Coach, Golf	I	12	80,000	6,000		86,000
Soileau, Travis J.	Associate Director of Athletics for Sports Medicine	I	12	83,241			83,241
Stagg, Clara	Manager of Athletic Finance & Administration	I	12	48,000			48,000
Starcher, Trevor C.	Associate Athletic Director/Senior Director of Athletic Developn	I	12		95,000		95,000
Stoker, Timothy S.	Assistant Football Coach	I	12	185,000	3,854		188,854
Stringer, Stephen R.	Director of Player Personnel for Football	I	12	55,417			55,417
Sullivan, Robert M.	Director of Athletics Communications	I	12	68,855			68,855
Teare, Monica H.	Chief of Staff for Softball	I	12	70,000	1,250		71,250
Tendero Ortiz, Elena	Assistant Women's Tennis Coach	I	12	38,000	250		38,250
Thebner, Andrew D.	Assistant Director of Sports Medicine	I	12	48,204	2,000		50,204
Theyard, Rylan T.	Assistant Men's & Women's Track and Field Coach	I	12	40,000	626		40,626
Thibodeaux, Seth M.	Assistant Coach, Baseball	I	12	110,000	2,500		112,500
Thomas, Dennis M.	Assistant Coach, Football	I	12	207,460	4,322		211,782
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		6,404		6,404
Ventress, David C.	Associate Director of Athletic Performance for Olympic Sports	I	12	75,000	2,500		77,500
Vidrine, Addison M.	Director of On-Campus Recruiting for Football	I	12	32,439			32,439
Vogt, Maria	Assistant Women's Basketball Coach	I	12	6,274			6,274
Voisin, Kalyn H.	Director of Spirit Squads	I	12	41,600			41,600
Waghorn-Cosgrave, Thomas	Assistant Women's Soccer Coach	I	12	42,151	500		42,651
Walker, Darren J.	Assistant Athletic Director	I	12	14,949			14,949
Walker, Quintin T.	Assistant Soccer Coach	I	12	188			188
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	2,500		82,500
White, Quannas B.	Head Basketball Coach	I	12	500,000	10,000		510,000
Williams, Heather C.	Associate Director of Athletics for Creative Services & Fan Eng	I	12	27,625			27,625
Wingerter, Troy R.	Associate Director of Athletics / Chief of Staff for Football	I	12	170,000	3,542		173,542
Woods, Giovonne D.	Assistant Men's Basketball Coach	I	12	70,000	2,500		72,500
Wright, Addison G.	Donor Records Coordinator	I	12		40,000		40,000
Wyble, Ethan G.	Associate Director of Equipment Operations	I	12	60,048			60,048
Young, Catherine A.	Administrative Assistant 3	I	12	23,903			23,903
Various	Casual Labor	S		576,714			576,714
Various	Student Labor	S		94,901			94,901
Various	Termination Pay	S		223,269			223,269
				10,749,200	1,014,488	-	11,763,688

Board of Regents
Form BOR-ATH-4
Revenue & Expense

Institution: UNIVERSITY OF LOUISIANA AT LAFAYETTE

	Fiscal Year 2025-2026 Prior Actual														
Revenue Category:	**Total Athletics Revenues (Rollup)**	**Other Activities**	**All Concessions Programs**	**Baseball**	**Men's Basketball**	**Women's Basketball**	**Football**	**Golf (Men's)**	**Soccer (Women's)**	**Softball**	**Tennis (Men's)**	**Tennis (Women's)**	**Cross Country/Track and Field (Men's)**	**Country/Track and Field (Women's)**	**Indoor Volleyball (Women's)**
Ticket Sales	$2,098,675	$0	$0	$548,722	$171,556	$0	$1,245,693	$0	$0	$132,704	$0	$0	$0	$0	$0
Media	$1,779,995	$1,779,995	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Post Season Play (Tourn/Bowl)	$458,813	$0	$0	$45,125	$0	$0	$346,340	$2,588	$0	$62,327	$0	$0	$2,433	$0	$0
Game Guarantees	$1,998,500	$0	$0	$0	$200,000	$35,000	$1,750,000	$0	$0	$0	$0	$0	$1,750	$1,750	$10,000
Foundation/Clubs (Other Private Gifts)	$1,938,124	$1,938,124	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Student Athletic Fees	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Parking Fees	$182,643	$0	$0	$0	$16,087	$0	$163,076	$0	$0	$3,480	$0	$0	$0	$0	$0
Conference Distributions	$2,609,881	$2,609,881	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Corporate Sponsorships	$180,000	$180,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Interest on Investments	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Income	$752,071	$330,262	$357,831	$21,315	$5,774	$0	$30,273	$4	$0	$6,612	$0	$0	$0	$0	$0
CWSP - Federally Funded Portion	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Auxiliary Profits	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Transfers from Unrestricted E&G	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Transfers from Other Funds	$16,384,297	$119,284	$0	$1,626,501	$1,951,802	$975,901	$7,481,906	$487,950	$650,601	$1,138,551	$162,650	$162,650	$487,950	$487,950	$650,601
Gender Equity	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
SPORT Fund from BOR (Sports Wagering)	$2,170,909	$2,170,909	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Athletics Revenues	**$30,553,908**	**$9,128,455**	**$357,831**	**$2,241,663**	**$2,345,219**	**$1,010,901**	**$11,017,288**	**$490,542**	**$650,601**	**$1,343,674**	**$162,650**	**$162,650**	**$492,133**	**$489,700**	**$660,601**

	Fiscal Year 2025-2026 Prior Actual														
Expense Category:	**Total Athletics Expenditures (Rollup)**	**All Athletic Admin/General**	**Other Activities**	**Baseball**	**Men's Basketball**	**Women's Basketball**	**Football**	**Golf (Men's)**	**Soccer (Women's)**	**Softball**	**Tennis (Men's)**	**Tennis (Women's)**	**Cross Country/Track and Field (Men's)**	**Country/Track and Field (Women's)**	**Indoor Volleyball (Women's)**
Salaries/Wages	$11,763,688	$1,347,431	$2,421,676	$933,448	$1,004,647	$491,935	$4,188,955	$129,038	$140,118	$458,151	$62,199	$99,339	$124,076	$124,076	$238,599
Fringe Benefits	$3,326,725	$426,406	$781,502	$257,491	$283,843	$141,954	$947,467	$51,906	$54,124	$153,087	$23,175	$35,702	$49,625	$49,626	$70,817
Extra Help (Temporary)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CWSP	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Game Guarantees	$713,930	$0	$0	$48,000	$155,000	$12,500	$475,000	$0	$0	$10,010	$0	$0	$0	$0	$13,420
Athletic Scholarships	$8,610,535	$0	$438,413	$558,645	$612,272	$439,663	$3,320,898	$167,286	$548,438	$633,067	$207,285	$234,294	$404,054	$601,688	$444,532
Medical Insurance/Injury Claims	$998,161	$0	$998,161	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Travel	$3,210,973	$3,314	$53,169	$384,190	$388,087	$240,757	$1,293,950	$74,379	$146,743	$204,379	$54,648	$31,636	$122,743	$123,206	$89,772
Equipment	$25,324	$4,635	$10,700	$0	$0	$0	$8,589	$0	$0	$0	$0	$0	$0	$0	$1,400
Operating Services	$3,208,106	$872,301	$162,759	$331,286	$203,082	$100,046	$1,098,294	$5,794	$48,842	$165,959	$11,002	$13,699	$17,361	$28,204	$149,477
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Expenses	$2,518,153	$236,460	$311,922	$200,938	$227,354	$149,409	$951,339	$38,353	$87,302	$97,035	$32,274	$35,973	$43,564	$39,833	$66,397
Transfers to Other Funds	$105,013	$105,013	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fund/Account	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Revenue Sharing/NIL	$1,517,349	$1,517,349	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Athletic Expenditures	**$35,997,957**	**$4,512,909**	**$5,178,302**	**$2,713,998**	**$2,874,285**	**$1,576,264**	**$12,284,492**	**$466,756**	**$1,025,567**	**$1,721,688**	**$390,583**	**$450,643**	**$761,423**	**$966,633**	**$1,074,414**

Board of Regents **Institution:** University of Louisiana at Lafayette

Form BOR-ATH-1

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
	Ticket Sales	$2,150,000	$275,000	$515,000	$215,000	\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$3,155,000
R	Media	\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$1,825,698	$1,825,698
E	Post Season Play (Tourn./Bowl)	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
V	Game Guarantees	$1,000,000	$150,000	$10,000	$20,000	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$1,180,000
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$1,579,512	$1,579,512
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
U	Parking Fees	$150,000	$20,000	$75,000	$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$245,000
E	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	Other Auxiliary Profits	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
FINANCIAL	Transfers from Unrestricted E&G*	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
SOURCES	Transfers from Other Funds	$7,110,400	$1,616,000	$2,908,800	$4,524,800	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$125,000	$16,285,000
	Gender Equity	$0	$0	$0	$0	$0	$0	$0
	SPORT Fund from BOR (Sports Wagering)	$0	$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

Board of Regents **Institution:** University of Louisiana at Lafayette

Form BOR-ATH-2

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	$496,310	$1,219,944	$335,945	$259,500	$159,431	$607,322	$797,931	$0	$3,876,383
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/Revenue Sharing Expenses	$726,000	$0	$0	$0	$0	$0	$0	$0	$726,000
Total Athletic Expenses	$5,109,233	$13,808,364	$3,409,734	$2,768,508	$1,648,048	$7,847,581	$6,342,144	$0	$40,933,612

Board of Regents | **Institution:** UNIVERSITY OF LOUISIANA AT LAFAYETTE
Form BOR-ATH-3 | **Completed By:** DEBRA CALAIS
Intercollegiate Athletic Personnel Fiscal Year 2025-2026 Budget | **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

Board of Regents | **Institution:** UNIVERSITY OF LOUISIANA AT LAFAYETTE
Form BOR-ATH-3 | **Completed By:** DEBRA CALAIS
Intercollegiate Athletic Personnel Fiscal Year 2025-2026 Budget | **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
Guillotte, Ian M.	Director, Equipment Operations	I	12	72,800			72,800
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 Developn	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

Board of Regents | **Institution:** UNIVERSITY OF LOUISIANA AT LAFAYETTE
Form BOR-ATH-3 | **Completed By:** DEBRA CALAIS
Intercollegiate Athletic Personnel Fiscal Year 2025-2026 Budget | **Telephone #:** (337) 482-6199

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
TBN-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
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, Kalyn 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
Wingerter, 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
				12,397,279	799,672	-	13,196,951

Board of Regents
Form BOR-ATH-4
Revenue & Expense

Institution: UNIVERSITY OF LOUISIANA AT LAFAYETTE

	Fiscal Year 2025-2026 Prior Budgeted														
Revenue Category:	**Total Athletics Revenues (Rollup)**	**Other Activities**	**All Concessions Programs**	**Baseball**	**Men's Basketball**	**Women's Basketball**	**Football**	**Golf (Men's)**	**Soccer (Women's)**	**Softball**	**Tennis (Men's)**	**Tennis (Women's)**	**Cross Country/Track and Field (Men's)**	**Country/Track and Field (Women's)**	**Indoor Volleyball (Women's)**
Ticket Sales	$3,155,000	$0	$0	$515,000	$275,000	$25,000	$2,150,000	$0	$0	$190,000	$0	$0	$0	$0	$0
Media	$1,825,698	$1,825,698	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Post Season Play (Tourn/Bowl)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Game Guarantees	$1,180,000	$0	$0	$10,000	$150,000	$15,000	$1,000,000	$0	$5,000	$0	$0	$0	$0	$0	$0
Foundation/Clubs (Other Private Gifts)	$1,579,512	$1,579,512	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Student Athletic Fees	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Parking Fees	$245,000	$0	$0	$75,000	$20,000	$0	$150,000	$0	$0	$0	$0	$0	$0	$0	$0
Conference Distributions	$2,779,000	$2,779,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Corporate Sponsorships	$874,579	$874,579	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Interest on Investments	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Income	$870,508	$280,508	$590,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CWSP - Federally Funded Portion	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Auxiliary Profits	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Transfers from Unrestricted E&G	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Transfers from Other Funds	$16,285,000	$125,000	$0	$1,616,000	$1,939,200	$969,600	$7,433,600	$484,800	$646,400	$1,131,200	$161,600	$161,600	$484,800	$484,800	$646,400
Gender Equity	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
SPORT Fund from BOR (Sports Wagering)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Athletics Revenues	**$28,794,297**	**$7,464,297**	**$590,000**	**$2,216,000**	**$2,384,200**	**$1,009,600**	**$10,733,600**	**$484,800**	**$651,400**	**$1,321,200**	**$161,600**	**$161,600**	**$484,800**	**$484,800**	**$646,400**

	Fiscal Year 2025-2026 Prior Budgeted														
Expense Category:	**Total Athletics Expenditures (Rollup)**	**All Athletic Admin/General**	**Other Activities**	**Baseball**	**Men's Basketball**	**Women's Basketball**	**Football**	**Golf (Men's)**	**Soccer (Women's)**	**Softball**	**Tennis (Men's)**	**Tennis (Women's)**	**Cross Country/Track and Field (Men's)**	**Country/Track and Field (Women's)**	**Indoor Volleyball (Women's)**
Salaries/Wages	$13,196,951	$1,994,094	$2,686,232	$932,483	$1,303,490	$593,245	$4,238,929	$120,000	$195,903	$470,000	$69,126	$98,700	$122,915	$122,916	$248,918
Fringe Benefits	$4,336,944	$784,607	$1,001,883	$255,828	$383,926	$209,084	$1,156,135	$50,944	$95,352	$158,884	$23,003	$36,195	$49,492	$49,492	$82,119
Extra Help (Temporary)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CWSP	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Game Guarantees	$708,185	$0	$0	$56,000	$145,000	$14,000	$475,000	$0	$0	$10,000	$0	$0	$0	$0	$8,185
Athletic Scholarships	$9,511,751	$0	$493,000	$495,616	$644,090	$602,590	$3,925,800	$152,042	$598,220	$665,200	$152,042	$270,296	$425,716	$574,379	$512,760
Medical Insurance/Injury Claims	$900,000	$0	$900,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Travel	$3,784,570	$49,960	$122,904	$300,000	$453,698	$301,469	$1,558,989	$74,385	$167,313	$272,477	$91,515	$85,000	$113,000	$113,000	$80,860
Equipment	$157,230	$45,000	$83,200	$3,035	$0	$1,500	$20,995	$0	$0	$1,500	$0	$0	$1,000	$1,000	$0
Operating Services	$3,735,598	$1,013,262	$256,994	$466,046	$143,585	$69,526	$1,212,572	$6,547	$73,350	$243,065	$7,731	$22,160	$29,159	$29,159	$162,442
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Expenses	$3,876,383	$496,310	$797,931	$259,500	$335,945	$215,804	$1,219,944	$54,031	$121,724	$111,394	$50,000	$33,500	$55,400	$55,400	$69,500
Transfers to Other Funds	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fund/Account	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Revenue Sharing/NIL	$726,000	$726,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Athletic Expenditures	$40,933,612	**$5,109,233**	**$6,342,144**	**$2,768,508**	**$3,409,734**	**$2,007,218**	**$13,808,364**	**$457,949**	**$1,251,862**	**$1,932,520**	**$393,417**	**$545,851**	**$796,682**	**$945,346**	**$1,164,784**

Board of Regents **Institution:** University of Louisiana at Lafayette

Form BOR-ATH-1

Revenue **Fiscal Year 2026-2027 Budgeted**

	Revenue Category:	Football	Men's Basketball	Other Men's Sports	All Women's Athletics	All Concessions Program Sales	Other Activities	Total
	Ticket Sales	$1,245,693	$171,556	$548,722	$132,704	\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$2,098,675
R	Media	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$1,779,995	$1,779,995
E	Post Season Play (Tourn./Bowl)	$345,720	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$345,720
V	Game Guarantees	$1,300,000	$255,000	$15,000	$35,000	\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$1,605,000
E	Foundations/Clubs (Other Private Gifts)	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$874,170	$874,170
N	Student Athletic Fees*	\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
U	Parking Fees	$163,076	$16,087	$0	$3,480	\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$182,643
E	Conference Distributions	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$2,609,881	$2,609,881
	Corporate Sponsorships	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$180,000	$180,000
	Interest on Investments	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
	Other Income	$29,473	$5,774	$21,315	$6,612	$357,831	$322,701	$743,706
	CWSP-Federally Funded Portion	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
OTHER	Other Auxiliary Profits	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
FINANCIAL	Transfers from Unrestricted E&G*	$0	$0	$0	$0	\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$0	$0
SOURCES	Transfers from Other Funds	$7,433,600	$2,100,800	$2,585,600	$4,040,000	\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$119,000	$16,279,000
	Gender Equity	$0	$0	$0	$0	$0	$0	$0
	SPORT Fund from BOR (Sports Wagering)	$0	$0	$0	$0	$0	$2,170,000	$2,170,000
	Total Revenue for Athletics	$10,517,562	$2,549,217	$3,170,637	$4,217,796	$357,831	$8,055,747	$28,868,790

Board of Regents **Institution:** University of Louisiana at Lafayette

Form BOR-ATH-2

Expenditures	**Fiscal Year 2026-2027 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	$1,529,703	$3,978,114	$983,389	$928,276	$264,123	$1,598,515	$2,461,309	$0	$11,743,429
Fringe Benefits	$559,570	$1,023,729	$280,521	$246,120	$118,582	$519,061	$887,645	$0	$3,635,228
Extra Help (Temporary)	$0	$0	$0	$0	$0	$0	$0	$0	$0
CWSP	$0	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	$0	$0
Game Guarantees	\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$460,750	$126,100	$46,560	$0	$30,338	$0	$0	$663,748
Athletic Scholarships	\\\\\\\\\\\\\\\\\\\\\\\\\\\\	$3,329,451	$610,565	$754,597	$758,481	$2,878,352	$486,210	$0	$8,817,656
Med. Insurance/Injury Claims	$0	$0	$0	$0	$0	$0	$873,000	$0	$873,000
Travel	$3,214	$1,398,363	$359,809	$286,937	$201,856	$768,946	$88,120	$0	$3,107,245
Equipment	$6,280	$5,497	$0	$0	$0	$0	$12,180	$0	$23,957
Operating Services	$1,070,120	$1,111,585	$209,106	$314,279	$32,069	$496,338	$163,306	$0	$3,396,803
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	\\\\\\\\\\\\\\\\	$0	$0
Other Expenses (Detail)	$314,375	$919,596	$220,343	$188,604	$108,815	$450,959	$394,542	$0	$2,597,234
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/Revenue Sharing Expenses	$1,701,700	$0	$0	$0	$0	$0	$0	$0	$1,701,700
Total Athletic Expenses	$5,184,962	$12,227,085	$2,789,833	$2,765,373	$1,483,926	$6,742,509	$5,366,312	$0	$36,560,000

Board of Regents | **Institution:** UNIVERSITY OF LOUISIANA AT LAFAYETTE
Form BOR-ATH-3 | **Completed By:** DEBRA CALAIS
Intercollegiate Athletic Personnel Fiscal Year 2026-2027 Budget | **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	Head Track & Field/Cross Country Coach	I	12	87,000			87,000
Barlow, George	Assistant Football Coach	I	12	175,000			175,000
Bartie, Dedrick	Assistant Director of Athletic Performance for Football	I	12	66,500			66,500
Bennett, DaJuan	Assistant Director of Athletic Performance for Football	I	12	60,000			60,000
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
Boudreaux, Faith	Associate Director of Revenue Strategy	I	12	46,000			46,000
Boyd, William	Assistant Coach, Volleyball	I	12	57,000			57,000
Brady, Kyle	Assistant Softball Coach	I	12	75,000			75,000
Breaux, Blaise	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	50,000			50,000
Burke, Thomas	Senior Associate Athletic Director for Compliance	I	12	104,022			104,022
Burkhalter, Paul	Assistant Coach, Football	I	12	125,000			125,000
Capello, Lloyd	Assistant Coach, Track	I	12		16,153		16,153
Carlin, Clayton	Coordinator of Football Operations	I	12	50,000			50,000
Cryer, Kacie J.	Assistant Coach/Recruiting Coordinator for Women's Basketba	I	12	72,000			72,000
Davis, Robert	Associate Director of Sports Medicine	I	12	54,900			54,900
Deggs, Matthew	Head Coach, Baseball	I	12	361,604	100,000		461,604
Del Rosario, Jared	Associate Director, Development	I	12		51,667		51,667
Desormeaux, Michael	Head Coach, Football	I	12	705,000	200,000		905,000
Deville, Alison	Director of Compliance and Student-Athlete Development	I	12	43,680			43,680
Domingue, Brandon	Associate Athletic Director of Sales & Services	I	12	85,000			85,000
Dupuy, Suzanne	Director of Player Engagement	I	12	74,984			74,984
Espinosa, Fermin B.	Assistant Men's Basketball Coach	I	12	80,000			80,000
Farmer, Steven	Assistant Football Coach - Offensive Coordinator	I	12	260,000			260,000
Flannery, Sean	Director of Sales	I	12		60,000		60,000
Fletcher, Lane	Assistant Track Coach	I	12	53,000			53,000
Frazier, Thomas	Executive Director, Ragin' Cajuns Athletic Foundation	I	12		58,240		58,240
Gaddis, Adrian	Assistant Director of Sports Medicine	I	12	62,400			62,400
Gary, Ainsley	Administrative Coordinator 3	I	12	49,067			49,067
Gary, Jennifer	Administrative Coordinator 3	I	12	35,090			35,090
Gary, Tucker	Equipment Room Specialist	I	12	35,000			35,000
Giuliani, Michael	Assistant Football Coach	I	12	210,000			210,000
Gray, Kristi	Head Coach, Volleyball	I	12	85,696			85,696
Guillotte, Ian	Director, Equipment Operations	I	12	72,800			72,800
Habetz, Alyson	Head Softball Coach	I	12	140,000			140,000
Harvey, Marvin W.	Assistant Women's Basketball Coach	I	12	60,000			60,000
Hebert, Matthew	Associate Director of Athletics Communications	I	12	46,800			46,800
Henderson, Amanda	Executive Assistant to the Vice President for Intercollegiate Ath	I	12	55,000			55,000
Hocke, Mark B.	Director of Athletic Performance for Football	I	12	300,000			300,000
Ivory, Joshua T.	Director of Player Personnel for Men's Basketball	I	12	45,000			45,000
Johnson Jr., Jerry M.	Associate Director, Athletic Performance for Football	I	12	80,000			80,000
Johnson, Temeka R.	Associate Head Women's Basketball Coach	I	12	85,000			85,000

Board of Regents | **Institution:** UNIVERSITY OF LOUISIANA AT LAFAYETTE
Form BOR-ATH-3 | **Completed By:** DEBRA CALAIS
Intercollegiate Athletic Personnel Fiscal Year 2026-2027 Budget | **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
Lang, James	Associate Director of Athletic Performance for Olympic Sports	I	12	60,000			60,000
Leger, Jessica	Deputy Director, Athletics	I	12	51,335			51,335
Leger, Tim	Assistant Coach, Football	I	12	341,360			341,360
Lenford, Charles	Assistant Men's & Women's Track and Field Coach	I	12	47,000			47,000
Lognion, Alison Julia	Physician Clinic Coordinator	I	12	31,550			31,550
Lovings, Shaun M.	Assistant Coach, Football	I	12	150,000			150,000
Maggard, Bryan	Vice President for Intercollegiate Athletics	I	12	236,481			236,481
Marks, Marcus	Director of Event Management	I	12	65,000			65,000
Massey, Benjamin	Assistant Director of Digital Strategy	I	12	41,600			41,600
McBride, Christopher	Head Soccer Coach	I	12	85,000			85,000
Melancon, Joy R.	Assistant Director of Sports Medicine	I	12	55,000			55,000
Mensah, Patrick	Director of Recruiting and Football Logistics	I	12	40,000			40,000
Mercer, Catelyn A.	Director of On-Campus Recruiting for Football	I	12	60,000			60,000
Minton, Cade A.	Director of Player Personnel for Football	I	12	75,000			75,000
Moffett, Mary	Director of Ticket Operations	I	12	55,000			55,000
Munoz, Jorge	Assistant Coach, Football	I	12	234,240			234,240
Parson, Sara	Assistant Volleyball Coach	I	12	55,000			55,000
Prejean, Lacy	Assistant Softball Coach	I	12	100,000			100,000
Reyes, Donald	Assistant Men's Basketball Coach	I	12	80,000			80,000
Salgado, James	Assistant Football Coach	I	12	415,000			415,000
Sandefur, Taylor K.	Assistant Baseball Coach	I	12	70,000			70,000
Sevel, Thomas	Head Men's Tennis Coach	I	12	60,000			60,000
Shipman, William H.	Assistant Softball Coach	I	12	55,000			55,000
Sholler, Alyssa M.	Assistant Director of Sports Medicine	I	12	45,000			45,000
Sliman, Theodore	Head Coach, Golf	I	12	80,000			80,000
Soileau, Travis	Associate Director of Athletics for Sports Medicine	I	12	83,241			83,241
Stagg, Clara	Manager of Athletic Finance & Administration	I	12	48,000			48,000
Starcher, Trevor	Associate Athletic Director/Senior Director of Athletic Developn	I	12		95,000		95,000
Stoker, Timothy	Assistant Football Coach	I	12	185,000			185,000
Sullivan, Robert	Director of Athletics Communications	I	12	68,855			68,855
TBN-BARRE	Assistant Director of Sports Medicine	I	12	65,000			65,000
TBN-BECKH	Video Coordinator for Men's Basketball	I	12	37,500			37,500
TBN-BEHR	Assistant Director of Athletic Performance for Olympic Sports	I	12	45,833			45,833
TBN-BOYD	Learning Specialist	I	12	50,000			50,000
TBN-CLARK	Assistant Director of Sports Medicine	I	12	65,000			65,000
TBN-CRYER	Chief of Staff for Women's Basketball	I	12	37,500			37,500
TBN-CUMBO	Assistant Director Donor Relations	I	12		23,712		23,712
TBN-DRUMM	Assistant Director of Ticket Operations	I	12	33,333			33,333
TBN-DUPLA	Associate Director of Sports Medicine	I	12	45,750			45,750
TBN-JACKS	Associate Director of Athletic Performance for Olympic Sports	I	12	50,000			50,000
TBN-LAFLE	Assistant Baseball Coach	I	12	60,000			60,000
TBN-LEWIS	Event Management Coordinator	I	12	34,667			34,667
TBN-LITT	Associate Director of Sports Medicine	I	12	65,204			65,204
TBN-MARKS	Assistant Director of Sports Medicine	I	12	41,174			41,174
TBN-PARRE	Assistant Director of Athletic Performance for Football	I	12	54,167			54,167
TBN-PETER	Assistant Director of Sports Medicine	I	12	65,000			65,000
TBN-PITTM	Manager of Athletic Finance and Administration	I	12	41,667			41,667

Board of Regents | **Institution:** UNIVERSITY OF LOUISIANA AT LAFAYETTE
Form BOR-ATH-3 | **Completed By:** DEBRA CALAIS
Intercollegiate Athletic Personnel Fiscal Year 2026-2027 Budget | **Telephone #:** (337) 482-6199

Employee's Name	Position Title	Position* Type	Months Employed	Athletic Dept. Salary Unrestricted	Athletic Dept. Salary Restricted	Charged to Accounts Other Than Athletics	Total Salary
TBN-RAINE	Chief of Staff for Men's Basketball	I	12	50,000			50,000
TBN-SCHWA	Director of Quality Control & Football Analytics	I	12	75,000			75,000
TBN-WALKE	Assistant Soccer Coach	I	12	41,667			41,667
TBN-WINGE	Associate Director of Athletics / Chief of Staff for Football	I	12	141,667			141,667
Teare, Monica	Chief of Staff for Softball	I	12	70,000			70,000
Thebner, Andrew	Assistant Director of Sports Medicine	I	12	48,204			48,204
Theyard, Rylan	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
Thomas, Dennis	Assistant Coach, Football	I	12	207,460			207,460
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
Ventress, David	Associate Director of Athletic Performance for Olympic Sports	I	12	75,000			75,000
Voisin, Kalyn	Director of Spirit Squads	I	12	41,600			41,600
Waghorn-Cosgrave, Thomas	Assistant Women's Soccer Coach	I	12	52,000			52,000
Walker, Darren	Assistant Athletic Director	I	12	14,949			14,949
White, JerMichael	Assistant Director of Digital Strategy	I	12	45,000			45,000
White, Joshua	Assistant Men's Basketball Coach	I	12	80,000			80,000
White, Quannas	Head Basketball Coach	I	12	500,000			500,000
Woods, Giovonne	Assistant Men's Basketball Coach	I	12	70,000			70,000
Wright, Addison	Donor Records Coordinator	I	12		40,000		40,000
Wyble, Ethan	Associate Director of Equipment Operations	I	12	41,600			41,600
Various	Casual Labor	S		587,573			587,573
Various	Student Labor	S		164,045			164,045
Various	Graduate Assistants	S		60,000			60,000
				11,056,657	686,772	-	11,743,429

Board of Regents
Form BOR-ATH-4
Revenue & Expense

Institution: UNIVERSITY OF LOUISIANA AT LAFAYETTE

	Fiscal Year 2026-2027 Current Budgeted														
Revenue Category:	**Total Athletics Revenues (Rollup)**	**Other Activities**	**All Concessions Programs**	**Baseball**	**Men's Basketball**	**Women's Basketball**	**Football**	**Golf (Men's)**	**Soccer (Women's)**	**Softball**	**Tennis (Men's)**	**Tennis (Women's)**	**Cross Country/Track and Field (Men's)**	**Country/Track and Field (Women's)**	**Indoor Volleyball (Women's)**
Ticket Sales	$2,098,675	$0	$0	$548,722	$171,556	$0	$1,245,693	$0	$0	$132,704	$0	$0	$0	$0	$0
Media	$1,779,995	$1,779,995	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Post Season Play (Tourn/Bowl)	$345,720	$0	$0	$0	$0	$0	$345,720	$0	$0	$0	$0	$0	$0	$0	$0
Game Guarantees	$1,605,000	$0	$0	$15,000	$255,000	$30,000	$1,300,000	$0	$5,000	$0	$0	$0	$0	$0	$0
Foundation/Clubs (Other Private Gifts)	$874,170	$874,170	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Student Athletic Fees	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Parking Fees	$182,643	$0	$0	$0	$16,087	$0	$163,076	$0	$0	$3,480	$0	$0	$0	$0	$0
Conference Distributions	$2,609,881	$2,609,881	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Corporate Sponsorships	$180,000	$180,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Interest on Investments	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Income	$743,706	$322,701	$357,831	$21,315	$5,774	$0	$29,473	$0	$0	$6,612	$0	$0	$0	$0	$0
CWSP - Federally Funded Portion	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Auxiliary Profits	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Transfers from Unrestricted E&G	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Transfers from Other Funds	$16,279,000	$119,000	$0	$1,616,000	$1,939,200	$969,600	$7,433,600	$484,800	$646,400	$1,131,200	$161,600	$161,600	$484,800	$484,800	$646,400
Gender Equity	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
SPORT Fund from BOR (Sports Wagering)	$2,170,000	$2,170,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Athletics Revenues	**$28,868,790**	**$8,055,747**	**$357,831**	**$2,201,037**	**$2,387,617**	**$999,600**	**$10,517,562**	**$484,800**	**$651,400**	**$1,273,996**	**$161,600**	**$161,600**	**$484,800**	**$484,800**	**$646,400**

	Fiscal Year 2026-2027 Current Budgeted														
Expense Category:	**Total Athletics Expenditures (Rollup)**	**All Athletic Admin/General**	**Other Activities**	**Baseball**	**Men's Basketball**	**Women's Basketball**	**Football**	**Golf (Men's)**	**Soccer (Women's)**	**Softball**	**Tennis (Men's)**	**Tennis (Women's)**	**Cross Country/Track and Field (Men's)**	**Country/Track and Field (Women's)**	**Indoor Volleyball (Women's)**
Salaries/Wages	$11,743,429	$1,529,703	$2,461,309	$928,276	$983,389	$536,999	$3,978,114	$80,000	$186,744	$477,840	$61,208	$60,700	$122,915	$122,916	$213,316
Fringe Benefits	$3,635,228	$559,570	$887,645	$246,120	$280,521	$167,499	$1,023,729	$44,161	$81,319	$140,683	$22,241	$18,023	$52,180	$52,180	$59,357
Extra Help (Temporary)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
CWSP	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Game Guarantees	$663,748	$0	$0	$46,560	$126,100	$13,580	$460,750	$0	$0	$7,760	$0	$0	$0	$0	$8,998
Athletic Scholarships	$8,817,656	$0	$486,210	$754,597	$610,565	$541,655	$3,329,451	$167,000	$510,481	$726,410	$200,000	$200,000	$391,481	$502,946	$396,860
Medical Insurance/Injury Claims	$873,000	$0	$873,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Travel	$3,107,245	$3,214	$88,120	$286,937	$359,809	$229,277	$1,398,363	$76,998	$136,720	$202,133	$51,693	$35,808	$73,165	$73,533	$91,475
Equipment	$23,957	$6,280	$12,180	$0	$0	$0	$5,497	$0	$0	$0	$0	$0	$0	$0	$0
Operating Services	$3,396,803	$1,070,120	$163,306	$314,279	$209,106	$97,200	$1,111,585	$5,578	$47,708	$163,905	$10,729	$16,721	$15,762	$26,379	$144,425
Charge Backs	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other Expenses	$2,597,234	$314,375	$394,542	$188,604	$220,343	$144,969	$919,596	$40,614	$83,458	$84,896	$30,153	$34,836	$38,048	$38,915	$63,885
Transfers to Other Funds	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Fund/Account	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Debt Service	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Revenue Sharing/NIL	$1,701,700	$1,701,700	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Total Athletic Expenditures	**$36,560,000**	**$5,184,962**	**$5,366,312**	**$2,765,373**	**$2,789,833**	**$1,731,179**	**$12,227,085**	**$414,351**	**$1,046,430**	**$1,803,627**	**$376,024**	**$366,088**	**$693,551**	**$816,869**	**$978,316**