Agency Budget Request

FISCAL YEAR 2027–2028



Higher Education

620 — University of Louisiana Board of Supervisors



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: University of Louisiana System

BUDGET UNIT: Board of Supervisors

SCHEDULE NUMBER: 19-620

TELEPHONE NUMBER: 225-342-6950

PHYSICAL ADDRESS: 624 N 4th St.
Baton Rouge, LA

ZIP CODE: 70802

WEB ADDRESS: https://ulsystem.edu

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT:	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE: Dr. Rick Gallot, President/CEO	**PRINTED NAME/TITLE:** Eddie Meche. VP for Business and Finance
DATE: October 15, 2026	**DATE:** October 15, 2026
EMAIL ADDRESS: Prez@ulsystem.edu	**EMAIL ADDRESS:** Eddie.Meche@ulsystem.edu

PROGRAM CONTACT PERSON: Dr. Rick Gallot	**FINANCIAL CONTACT PERSON:** Eddie Meche
TITLE: President/CEO	**TITLE:** Vice President of Business and Finance
TELEPHONE NUMBER: 225-342-6950	**TELEPHONE NUMBER:** 225-219-0260
EMAIL ADDRESS: Prez@ulsystem.edu	**EMAIL ADDRESS:** Eddie.Meche@ulsystem.edu

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT MISSION:
DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 620 - University of Louisiana System

AGENCY MISSION:

As constitutionally prescribed, the Board of Supervisors for the University of Louisiana System (UL System) supervises and manages nine universities, so these campuses may effectively serve the needs of the citizens of the State. The board assists these institutions in: serving the needs of campus constituents, facilitating the accomplishments of university missions, and monitoring campus activities to ensure accountability and sound management practices. The UL System is a public, multi-campus university system dedicated to the service of Louisiana and its people. The UL System offers a broad spectrum of educational opportunities up to the doctoral level. While these nine institutions share the responsibility for providing high-quality educational opportunities for the people of Louisiana through a lifetime of intellectual growth, each institution's specific mission is shaped by its historic and unique strengths.

AGENCY GOALS:

The fundamental mission of the UL System is to emphasize teaching, research, and community service to enhance the quality of life for the State's citizens. Through this mission, students are afforded experiences to discover, create, transmit, and apply knowledge. The purposes of the UL System are to provide high-quality education that is cost-efficient to both students and taxpayers and to provide programs that will enable students to reach their highest potential.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Not applicable

STATE OF LOUISIANA
Operational Plan Form
Program Goals

PROGRAM NUMBER AND NAME: 6201 - University of Louisiana Board of Supervisors

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321; R.S. 17:3351

PROGRAM MISSION:

The University of Louisiana System unites nine institutions with a shared commitment to transforming lives through education and preparing its students to lead, serve, and elevate our state. We deliver high-quality learning, align academic programs with industry demands, and drive innovation that strengthens Louisiana's communities and fuels economic growth statewide and beyond.

The University of Louisiana System shapes the future of Louisiana through a unified approach to education, working as one to enhance access, drive innovation, strengthen partnerships, foster research, and grow a skilled talent pipeline.

PROGRAM GOALS:

The goals of the Board of Supervisors for the UL System are:

I. Operational Efficiency and Excellence - Leverage the UL System's scale to drive operational efficiencies, standardize administrative processes, and strategically invest in shared services that reduce costs, increase institutional capacity, and uphold fiscal responsibility across all institutions.

II. Student Access and Success - Leverage the UL System's collective voice to champion the value of higher education, expand student access, improve outcomes, and support talent retention across Louisiana.

III. Research and Talent Development - Position the UL System as the state's leading source of applied, industry-aligned research and innovation while equipping students with the skills, experiences, and opportunities needed to thrive in rapidly evolving industries.

IV. External Affairs - Leverage the UL System's statewide presence to advance strategic priorities through advocacy, policy engagement, public affairs, and stakeholder alignment – building trust, influence, and support among government leaders, industry partners, media, and communities.

PROGRAM ACTIVITY:

The Board of Supervisors for the University of Louisiana System is responsible for the management of daily activities of the nine universities in the System through the following areas: UL System Office of the President, Financial Planning/Review/Management, Internal and Field Auditors, Academic Program Review/Monitoring, Student Affairs, Education Accountability and Accreditation, Facilities Planning/Management, and Settlement Agreement Monitoring.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6201 - University of Louisiana Board of Supervisors

PM OBJECTIVE: 6201-01 - Increase the annual headcount enrollment by 0% from the baseline level of 86,652 in AY 2021-22 to 97,696 by AY 2025-26.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6201003	K	Number of students enrolled, annually, in public postsecondary education	N	Not Available	Not Available	Not Available	Not Available	89,668	Be Established	0
6201004	S	Percent change from baseline in the number of students enrolled in public postsecondary education	P	Not Available	Not Available	Not Available	Not Available	1.7	Be Established	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6201 - University of Louisiana Board of Supervisors

PM OBJECTIVE: 6201-02 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 4.58 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 69.0% to 73.39% by fall 2026 (retention of fall 2025 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24705	K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	P	72.78	71	73.63	73.63	73.46	Be Established	0
24706	S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	P	3.04	2	-1.45	-1.45	1.72	Be Established	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6201 - University of Louisiana Board of Supervisors

PM OBJECTIVE: 6201-03 - Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 2.19 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 60.12% to 62.29% by fall 2026 (retention of fall 2024 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24707	K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	P	61.21	60.8	61.27	61.27	63.9	Be Established	0
24708	S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	P	0.36	0.68	0.3	0.3	2.9	Be Established	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6201 - University of Louisiana Board of Supervisors

PM OBJECTIVE: 6201-04 - Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 51.1% to 52.68% by AY 2025-2026 (fall 2019 cohort).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24709	K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any LA public post-secondary insitution	P	51	53.41	50	50	51.33	) Be Established	0
24710	S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	N	7,159	7,040	6,702	6,702	6,286	) Be Established	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6201 - University of Louisiana Board of Supervisors

PM OBJECTIVE: 6201-05 - Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 12,492 in 2020-21 to 12,721 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
26198	K	Total number of completers earning Baccalaureate Degrees	N	12,374	10,807	11,086	11,086	10,260	Be Established	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6201 - University of Louisiana Board of Supervisors

PM OBJECTIVE: 6201-06 - Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 3,636 in 2020-21 to 3,813 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
26199	K	Total number of completers earning Graduate degrees	N	3,706	3,538	3,870	3,870	3,572	) Be Established	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 19 - HIED

AGENCY ID: 620 - University of Louisiana System

PROGRAM ID: 6201 - University of Louisiana Board of Supervisors

PM OBJECTIVE: 6201-07 - Increase the total number of 25 and older undergraduate Degree completers in a given academic year from the baseline year number of 4,085 in AY 2020-21 to 4,190 in AY 2025-26. Students may only be counted once per award level.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
6201001	K	Total number of 25 and older undergraduate degree completers	N	3,817	3,158	3,311	3,311	2,965	) Be Established	0



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,340,476	1,375,454	1,375,454	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,496,645	7,607,921	8,857,044	1,249,123	16.42%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,837,121**	**$8,983,375**	**$10,232,498**	**$1,249,123**	**13.90%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,496,645	7,607,921	8,857,044	1,249,123	16.42%
Total:	**$2,496,645**	**$7,607,921**	**$8,857,044**	**$1,249,123**	**16.42%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	2,944,106	4,126,773	4,126,773	—	—
Other Compensation	1,000	750	750	—	—
Related Benefits	953,351	1,337,233	1,337,233	—	—
TOTAL PERSONAL SERVICES	**$3,898,457**	**$5,464,756**	**$5,464,756**	**—**	**—**
Travel	75,337	198,180	202,897	4,717	2.38%
Operating Services	113,671	386,070	391,679	5,609	1.45%
Supplies	13,788	51,089	52,305	1,216	2.38%
TOTAL OPERATING EXPENSES	**$202,797**	**$635,339**	**$646,881**	**$11,542**	**1.82%**
PROFESSIONAL SERVICES	**$(714,942)**	**$2,291,417**	**$2,344,998**	**$53,581**	**2.34%**
Other Charges	—	138,567	1,322,567	1,184,000	854.46%
Debt Service	—	—	—	—	—
Interagency Transfers	439,007	453,296	453,296	—	—
TOTAL OTHER CHARGES	**$439,007**	**$591,863**	**$1,775,863**	**$1,184,000**	**200.05%**
Acquisitions	11,802	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$11,802**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,837,121**	**$8,983,375**	**$10,232,498**	**$1,249,123**	**13.90%**

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	1,340,476	1,375,454	1,375,454	—
Fees & Self-generated Revenues	2,496,645	7,607,921	8,857,044	1,249,123
Total:	**$3,837,121**	**$8,983,375**	**$10,232,498**	**$1,249,123**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	2,909,187	4,126,773	4,126,773	—
5110035	SAL-UNCLASS-TO-TERM	34,919	—	—	—
Total Salaries:		**$2,944,106**	**$4,126,773**	**$4,126,773**	**—**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	750	750	—
5120040	COMP-BOARD MEMBERS	1,000	—	—	—
Total Other Compensation:		**$1,000**	**$750**	**$750**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,337,233	1,337,233	—
5130010	RET CONTR-STATE EMP	117,139	—	—	—
5130020	RET CONTR-TEACHERS	458,309	—	—	—
5130050	POSTRET BENEFITS	68,681	—	—	—
5130055	FICA TAX (OASDI)	9,213	—	—	—
5130060	MEDICARE TAX	38,288	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	171,721	—	—	—
5130090	TAXABLE FRINGE BEN	90,000	—	—	—
Total Related Benefits:		**$953,351**	**$1,337,233**	**$1,337,233**	**—**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	198,180	202,897	4,717
5210010	IN-STATE TRAVEL-ADM	22,141	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,598	—	—	—
5210025	IN-STATE TRV-BD MEM	11,934	—	—	—
5210050	OUT-OF-STATE TRV-ADM	24,041	—	—	—
5210055	OUT-OF-STTRV-CONF	12,858	—	—	—
5210110	CONFERENCE REG FEES	1,765	—	—	—
Total Travel:		**$75,337**	**$198,180**	**$202,897**	**$4,717**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	386,070	391,679	5,609
5310001	SERV-ADVERTISING	3,580	—	—	—
5310005	SERV-PRINTING	2,397	—	—	—
5310010	SERV-DUES & OTHER	3,500	—	—	—
5310011	SERV-SUBSCRIPTIONS	9,232	—	—	—
5310017	SERV-DOC DESTRUCTION	220	—	—	—
5310031	SER-CRDT CRD TRN FEE	6	—	—	—
5310049	SERV-DUES & OTHER	29,833	—	—	—
5310054	SERV-IT SUBSCRIPTION	36,612	—	—	—
5310400	SERV-MISC	1,712	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	1,164	—	—	—
5330025	MAINT-HOSTING SVCS	932	—	—	—
5340020	RENT-EQUIPMENT	8,929	—	—	—
5350001	UTIL-INTERNET PROVID	7,661	—	—	—
5350004	UTIL-TELEPHONE SERV	3,352	—	—	—
5350005	UTIL-OTHER COMM SERV	3,466	—	—	—
5350006	UTIL-MAIL/DEL/POST	7	—	—	—
5350008	UTIL-DEL UPS/FED EXP	348	—	—	—
5350012	UTIL-CABLE	721	—	—	—
Total Operating Services:		**$113,671**	**$386,070**	**$391,679**	**$5,609**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	51,089	52,305	1,216
5410001	SUP-OFFICE SUPPLIES	3,569	—	—	—
5410006	SUP-COMPUTER	1,180	—	—	—
5410013	SUP-FOOD & BEVERAGE	3,238	—	—	—
5410028	SUP-STORAGE/PACKAGNG	28	—	—	—
5410036	SUP-FUELTRAC	1,062	—	—	—
5410400	SUP-OTHER	4,711	—	—	—
Total Supplies:		**$13,788**	**$51,089**	**$52,305**	**$1,216**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	2,291,417	2,344,998	53,581
5510013	PROF SERV-IT	(524,490)	—	—	—
5510025	PROF SRV-PUB SAFETY	(86,037)	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	(254,866)	—	—	—
5510400	PROF SERV-OTHER	150,451	—	—	—
Total Professional Services:		**$(714,942)**	**$2,291,417**	**$2,344,998**	**$53,581**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	138,567	1,322,567	1,184,000
Total Other Charges:		**—**	**$138,567**	**$1,322,567**	**$1,184,000**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	438,738	438,738	—
5950001	IAT-COMMODITY/SERV	160	—	—	—
5950008	IAT-POSTAGE	655	—	—	—
5950014	IAT-TELEPHONE	3,304	—	—	—
5950026	IAT-RENTALS	122,884	—	—	—
5950038	IAT-OTHER OPER SERV	28,185	—	—	—
5950050	IAT-ORM INSURANCE	61,612	—	—	—
5950051	IAT-OSUP	1,447	—	—	—
5950052	IAT-LEG. AUDITOR	198,225	—	—	—
5950058	IAT-TECH SVCS	21,984	14,558	14,558	—
5950059	IAT-ST PROCUREMENT	551	—	—	—
Total Interagency Transfers:		**$439,007**	**$453,296**	**$453,296**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	11,206	—	—	—
5710224	ACQ-OFFICE FURN&EQP	595	—	—	—
Total Acquisitions:		**$11,802**	**—**	**—**	**—**
Total Agency Expenditures:		**$3,837,121**	**$8,983,375**	**$10,232,498**	**$1,249,123**

PROGRAM SUMMARY STATEMENT

6201 - University of Louisiana Board of Supervi

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,340,476	1,375,454	1,375,454	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	2,496,645	7,607,921	8,857,044	1,249,123	16.42%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,837,121**	**$8,983,375**	**$10,232,498**	**$1,249,123**	**13.90%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Fees & Self-generated Revenues	2,496,645	7,607,921	8,857,044	1,249,123	16.42%
Total:	**$2,496,645**	**$7,607,921**	**$8,857,044**	**$1,249,123**	**16.42%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	2,944,106	4,126,773	4,126,773	—	—
Other Compensation	1,000	750	750	—	—
Related Benefits	953,351	1,337,233	1,337,233	—	—
TOTAL PERSONAL SERVICES	**$3,898,457**	**$5,464,756**	**$5,464,756**	**—**	**—**
Travel	75,337	198,180	202,897	4,717	2.38%
Operating Services	113,671	386,070	391,679	5,609	1.45%
Supplies	13,788	51,089	52,305	1,216	2.38%
TOTAL OPERATING EXPENSES	**$202,797**	**$635,339**	**$646,881**	**$11,542**	**1.82%**
PROFESSIONAL SERVICES	**$(714,942)**	**$2,291,417**	**$2,344,998**	**$53,581**	**2.34%**
Other Charges	—	138,567	1,322,567	1,184,000	854.46%
Debt Service	—	—	—	—	—
Interagency Transfers	439,007	453,296	453,296	—	—
TOTAL OTHER CHARGES	**$439,007**	**$591,863**	**$1,775,863**	**$1,184,000**	**200.05%**
Acquisitions	11,802	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$11,802**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,837,121**	**$8,983,375**	**$10,232,498**	**$1,249,123**	**13.90%**

Cost Detail

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
State General Fund	1,340,476	1,375,454	1,375,454	—
Fees & Self-generated Revenues	2,496,645	7,607,921	8,857,044	1,249,123
Total:	**$3,837,121**	**$8,983,375**	**$10,232,498**	**$1,249,123**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110025	SAL-UNCLASS-TO-REG	2,909,187	4,126,773	4,126,773	—
5110035	SAL-UNCLASS-TO-TERM	34,919	—	—	—
Total Salaries:		**$2,944,106**	**$4,126,773**	**$4,126,773**	**—**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	—	750	750	—
5120040	COMP-BOARD MEMBERS	1,000	—	—	—
Total Other Compensation:		**$1,000**	**$750**	**$750**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	1,337,233	1,337,233	—
5130010	RET CONTR-STATE EMP	117,139	—	—	—
5130020	RET CONTR-TEACHERS	458,309	—	—	—
5130050	POSTRET BENEFITS	68,681	—	—	—
5130055	FICA TAX (OASDI)	9,213	—	—	—
5130060	MEDICARE TAX	38,288	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	171,721	—	—	—
5130090	TAXABLE FRINGE BEN	90,000	—	—	—
Total Related Benefits:		**$953,351**	**$1,337,233**	**$1,337,233**	**—**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	—	198,180	202,897	4,717
5210010	IN-STATE TRAVEL-ADM	22,141	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,598	—	—	—
5210025	IN-STATE TRV-BD MEM	11,934	—	—	—
5210050	OUT-OF-STATE TRV-ADM	24,041	—	—	—
5210055	OUT-OF-STTRV-CONF	12,858	—	—	—
5210110	CONFERENCE REG FEES	1,765	—	—	—
Total Travel:		**$75,337**	**$198,180**	**$202,897**	**$4,717**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	—	386,070	391,679	5,609
5310001	SERV-ADVERTISING	3,580	—	—	—
5310005	SERV-PRINTING	2,397	—	—	—
5310010	SERV-DUES & OTHER	3,500	—	—	—
5310011	SERV-SUBSCRIPTIONS	9,232	—	—	—
5310017	SERV-DOC DESTRUCTION	220	—	—	—
5310031	SER-CRDT CRD TRN FEE	6	—	—	—
5310049	SERV-DUES & OTHER	29,833	—	—	—
5310054	SERV-IT SUBSCRIPTION	36,612	—	—	—
5310400	SERV-MISC	1,712	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5330018	MAINT-AUTO REPAIRS	1,164	—	—	—
5330025	MAINT-HOSTING SVCS	932	—	—	—
5340020	RENT-EQUIPMENT	8,929	—	—	—
5350001	UTIL-INTERNET PROVID	7,661	—	—	—
5350004	UTIL-TELEPHONE SERV	3,352	—	—	—
5350005	UTIL-OTHER COMM SERV	3,466	—	—	—
5350006	UTIL-MAIL/DEL/POST	7	—	—	—
5350008	UTIL-DEL UPS/FED EXP	348	—	—	—
5350012	UTIL-CABLE	721	—	—	—
Total Operating Services:		**$113,671**	**$386,070**	**$391,679**	**$5,609**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	—	51,089	52,305	1,216
5410001	SUP-OFFICE SUPPLIES	3,569	—	—	—
5410006	SUP-COMPUTER	1,180	—	—	—
5410013	SUP-FOOD & BEVERAGE	3,238	—	—	—
5410028	SUP-STORAGE/PACKAGNG	28	—	—	—
5410036	SUP-FUELTRAC	1,062	—	—	—
5410400	SUP-OTHER	4,711	—	—	—
Total Supplies:		**$13,788**	**$51,089**	**$52,305**	**$1,216**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	—	2,291,417	2,344,998	53,581
5510013	PROF SERV-IT	(524,490)	—	—	—
5510025	PROF SRV-PUB SAFETY	(86,037)	—	—	—

Professional Services *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5510028	PROF SERV-ADV/PRINT	(254,866)	—	—	—
5510400	PROF SERV-OTHER	150,451	—	—	—
Total Professional Services:		**$(714,942)**	**$2,291,417**	**$2,344,998**	**$53,581**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	—	138,567	1,322,567	1,184,000
Total Other Charges:		**—**	**$138,567**	**$1,322,567**	**$1,184,000**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	438,738	438,738	—
5950001	IAT-COMMODITY/SERV	160	—	—	—
5950008	IAT-POSTAGE	655	—	—	—
5950014	IAT-TELEPHONE	3,304	—	—	—
5950026	IAT-RENTALS	122,884	—	—	—
5950038	IAT-OTHER OPER SERV	28,185	—	—	—
5950050	IAT-ORM INSURANCE	61,612	—	—	—
5950051	IAT-OSUP	1,447	—	—	—
5950052	IAT-LEG. AUDITOR	198,225	—	—	—
5950058	IAT-TECH SVCS	21,984	14,558	14,558	—
5950059	IAT-ST PROCUREMENT	551	—	—	—
Total Interagency Transfers:		**$439,007**	**$453,296**	**$453,296**	**—**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5710221	ACQ-COMP HARDWARE	11,206	—	—	—
5710224	ACQ-OFFICE FURN&EQP	595	—	—	—
Total Acquisitions:		**$11,802**	**—**	**—**	**—**
Total Expenditures for Program 6201		**$3,837,121**	**$8,983,375**	**$10,232,498**	**$1,249,123**
Total Agency Expenditures:		**$3,837,121**	**$8,983,375**	**$10,232,498**	**$1,249,123**

SOURCE OF FUNDING SUMMARY

Agency Overview

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
FEES & SELF GENERATED	3,035,535	7,607,921	8,857,044	1,249,123	55966
Total Fees & Self-generated	**$3,035,535**	**$7,607,921**	**$8,857,044**	**$1,249,123**	
Total Sources of Funding:	**$3,035,535**	**$7,607,921**	**$8,857,044**	**$1,249,123**	

SOURCE OF FUNDING DETAIL

Fees & Self-generated

Form 55966 — SELF-GENERATED REVENUE-OTHER INCOME

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,473,773	—	—	3,473,773	—	—	—	—	—
Other Compensation	750	—	—	750	—	—	—	—	—
Related Benefits	1,077,072	—	—	1,077,072	—	—	—	—	—
TOTAL PERSONAL SERVICES	**$4,551,595**	**—**	**—**	**$4,551,595**	**—**	**—**	**—**	**—**	**—**
Travel	198,180	—	—	202,897	—	—	—	—	—
Operating Services	386,070	—	—	391,679	—	—	—	—	—
Supplies	51,089	—	—	52,305	—	—	—	—	—
TOTAL OPERATING EXPENSES	**$635,339**	**—**	**—**	**$646,881**	**—**	**—**	**—**	**—**	**—**
PROFESSIONAL SERVICES	**$2,291,417**	**—**	**—**	**$2,344,998**	**—**	**—**	**—**	**—**	**—**
Other Charges	129,570	—	—	1,313,570	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	**$129,570**	**—**	**—**	**$1,313,570**	**—**	**—**	**—**	**—**	**—**
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$7,607,921**	**—**	**—**	**$8,857,044**	**—**	**—**	**—**	**—**	**—**

Form 55966 — SELF-GENERATED REVENUE-OTHER INCOME

Question	Narrative Response
State the purpose, source and legal citation.	Appropriations Act
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	Not Applicable
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	Not Applicable
Any indirect costs funded with other MOF?	Not Applicable
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 55966 FEES & SELF GENERATED
Salaries	—	4,126,773	653,000	3,473,773
Other Compensation	—	750	—	750
Related Benefits	—	1,337,233	260,161	1,077,072
TOTAL PERSONAL SERVICES	**—**	**$5,464,756**	**$913,161**	**$4,551,595**
Travel	—	198,180	—	198,180
Operating Services	—	386,070	—	386,070
Supplies	—	51,089	—	51,089
TOTAL OPERATING EXPENSES	**—**	**$635,339**	**—**	**$635,339**
PROFESSIONAL SERVICES	**—**	**$2,291,417**	**—**	**$2,291,417**
Other Charges	—	138,567	8,997	129,570
Debt Service	—	—	—	—
Interagency Transfers	—	453,296	453,296	—
TOTAL OTHER CHARGES	**—**	**$591,863**	**$462,293**	**$129,570**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$8,983,375**	**$1,375,454**	**$7,607,921**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Fees & Self-generated Form ID 55966 FEES & SELF GENERATED
Salaries	—	4,126,773	653,000	3,473,773
Other Compensation	—	750	—	750
Related Benefits	—	1,337,233	260,161	1,077,072
TOTAL PERSONAL SERVICES	**—**	**$5,464,756**	**$913,161**	**$4,551,595**
Travel	—	202,897	—	202,897
Operating Services	—	391,679	—	391,679
Supplies	—	52,305	—	52,305
TOTAL OPERATING EXPENSES	**—**	**$646,881**	**—**	**$646,881**
PROFESSIONAL SERVICES	**—**	**$2,344,998**	**—**	**$2,344,998**
Other Charges	—	1,322,567	8,997	1,313,570
Debt Service	—	—	—	—
Interagency Transfers	—	453,296	453,296	—
TOTAL OTHER CHARGES	**—**	**$1,775,863**	**$462,293**	**$1,313,570**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**—**	**$10,232,498**	**$1,375,454**	**$8,857,044**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

002 - Fees & Self-generated Revenues

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
UNIVERSITY COST	4710122	MISC REC-BUD DEV SGR	3,302,430	7,607,921	8,857,044	1,249,123
Total Collections/Income			**$3,302,430**	**$7,607,921**	**$8,857,044**	**$1,249,123**
TYPE						
Expenditures Source of Funding Form (BR-6)			3,035,535	7,607,921	8,857,044	1,249,123
Transfer			266,895	—	—	—
Total Expenditures, Transfers and Carry Forwards to Next FY			**$3,302,430**	**$7,607,921**	**$8,857,044**	**$1,249,123**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Statutory Dedications

E18 - Higher Education Initiatives Fund

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
Total Collections/Income			—	—	—	—
TYPE						
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 57076 — Revenue Collections

Question	Narrative Response
Explain any transfers to other appropriations.	
Break out INA by Source of Funding.	
Additional information or comments.	

SCHEDULE OF REQUESTED EXPENDITURES

6201 - University of Louisiana Board of Supervi

Travel

FY2027-2028 Request	Description
189,697	All other Travel besides Board Meetings
13,200	Board Member Travel
$202,897	**Total Travel**

Operating Services

FY2027-2028 Request	Description
8,500	Advertising
18,265	Communications
161,761	Licensing Software
51,634	Membership Dues
79,705	Miscellaneous Operating Services
71,814	Subscriptions
$391,679	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
27,303	Miscellaneous Supplies
25,002	Office Supplies
$52,305	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
1,473,815	Fees & Self-generated Revenues	
$1,473,815		**Information Technology Services**
871,183	Fees & Self-generated Revenues	
$871,183		**Professional Services**
$2,344,998	**Total Professional Services**	

Other Charges

FY2027-2028 Request	Means of Financing	Description
1,322,567	Fees & Self-generated Revenues	
$1,322,567		**Campus assessment fees.**
$1,322,567	**Total Other Charges**	

Interagency Transfers

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
130,409	State General Fund		
$130,409		**DIVISION OF ADMINISTRATION**	**Claiborne Building Rent**
71,966	State General Fund		
$71,966		**DIVISION OF ADMINISTRATION**	**Office of Risk Management**
1,135	State General Fund		
$1,135		**DIVISION OF ADMINISTRATION**	**Office of State Procurement**
1,658	State General Fund		
$1,658		**DIVISION OF ADMINISTRATION**	**Office of State Uniform Payroll**
14,558	State General Fund		
$14,558		**DIVISION OF ADMINISTRATION**	**Office of Technology Services**
214,523	State General Fund		
$214,523		**LEGISLATIVE AUDITOR**	**Legislative Auditor**

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
19,047	State General Fund		
$19,047		**OFFICE OF STATE POLICE**	**Capitol Park Security**
$453,296	**Total Interagency Transfers**		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,375,454	—	—	—	—	—	1,375,454
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	7,607,921	(1,685,421)	29,544	—	—	2,905,000	8,857,044
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$8,983,375**	**$(1,685,421)**	**$29,544**	**—**	**—**	**$2,905,000**	**$10,232,498**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	7,607,921	(1,685,421)	29,544	—	—	2,905,000	8,857,044
Total:	**$7,607,921**	**$(1,685,421)**	**$29,544**	**—**	**—**	**$2,905,000**	**$8,857,044**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Total:	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	4,126,773	—	—	—	—	—	4,126,773
Other Compensation	750	—	—	—	—	—	750
Related Benefits	1,337,233	—	—	—	—	—	1,337,233
TOTAL PERSONAL SERVICES	**$5,464,756**	**—**	**—**	**—**	**—**	**—**	**$5,464,756**
Travel	198,180	—	4,717	—	—	—	202,897
Operating Services	386,070	(3,496)	9,105	—	—	—	391,679
Supplies	51,089	—	1,216	—	—	—	52,305
TOTAL OPERATING EXPENSES	**$635,339**	**$(3,496)**	**$15,038**	**—**	**—**	**—**	**$646,881**
PROFESSIONAL SERVICES	**$2,291,417**	**$(1,681,925)**	**$14,506**	**—**	**—**	**$1,721,000**	**$2,344,998**
Other Charges	138,567	—	—	—	—	1,184,000	1,322,567
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	453,296	—	—	—	—	—	453,296
TOTAL OTHER CHARGES	**$591,863**	**—**	**—**	**—**	**—**	**$1,184,000**	**$1,775,863**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,983,375**	**$(1,685,421)**	**$29,544**	**—**	**—**	**$2,905,000**	**$10,232,498**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 59304 — FY27-28 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,685,421)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,685,421)**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(3,496)
Supplies	—
TOTAL OPERATING EXPENSES	**$(3,496)**
PROFESSIONAL SERVICES	**$(1,681,925)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,685,421)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	29,544
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$29,544**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	4,717
Operating Services	9,105
Supplies	1,216
TOTAL OPERATING EXPENSES	**$15,038**
PROFESSIONAL SERVICES	**$14,506**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$29,544**

Form 59240 — Increase assessment for initatives

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,905,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,905,000**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$1,721,000**
Other Charges	1,184,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,184,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,905,000**

PROGRAM SUMMARY STATEMENT

6201 - University of Louisiana Board of Supervi

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,375,454	—	—	—	—	—	1,375,454
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	7,607,921	(1,685,421)	29,544	—	—	2,905,000	8,857,044
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$8,983,375**	**$(1,685,421)**	**$29,544**	**—**	**—**	**$2,905,000**	**$10,232,498**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Fees & Self-generated Revenues	7,607,921	(1,685,421)	29,544	—	—	2,905,000	8,857,044
Total:	**$7,607,921**	**$(1,685,421)**	**$29,544**	**—**	**—**	**$2,905,000**	**$8,857,044**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	4,126,773	—	—	—	—	—	4,126,773
Other Compensation	750	—	—	—	—	—	750
Related Benefits	1,337,233	—	—	—	—	—	1,337,233
TOTAL PERSONAL SERVICES	**$5,464,756**	**—**	**—**	**—**	**—**	**—**	**$5,464,756**
Travel	198,180	—	4,717	—	—	—	202,897
Operating Services	386,070	(3,496)	9,105	—	—	—	391,679
Supplies	51,089	—	1,216	—	—	—	52,305
TOTAL OPERATING EXPENSES	**$635,339**	**$(3,496)**	**$15,038**	**—**	**—**	**—**	**$646,881**
PROFESSIONAL SERVICES	**$2,291,417**	**$(1,681,925)**	**$14,506**	**—**	**—**	**$1,721,000**	**$2,344,998**
Other Charges	138,567	—	—	—	—	1,184,000	1,322,567
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	453,296	—	—	—	—	—	453,296
TOTAL OTHER CHARGES	**$591,863**	**—**	**—**	**—**	**—**	**$1,184,000**	**$1,775,863**
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,983,375**	**$(1,685,421)**	**$29,544**	**—**	**—**	**$2,905,000**	**$10,232,498**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 59304 — FY27-28 Non-Recurring Carryforwards

6201 - University of Louisiana Board of Supervi

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,685,421)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(1,685,421)**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	(3,496)
Supplies	—
TOTAL OPERATING EXPENSES	**$(3,496)**
PROFESSIONAL SERVICES	**$(1,681,925)**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(1,685,421)**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	(1,685,421)
Total:	**$(1,685,421)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	(1,685,421)
Total:	**$(1,685,421)**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	(3,496)
Total:		**$(3,496)**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	(1,681,925)
Total:		**$(1,681,925)**

Form 59307 — FY27-28 Inflation

6201 - University of Louisiana Board of Supervi

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	29,544
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$29,544**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	4,717
Operating Services	9,105
Supplies	1,216
TOTAL OPERATING EXPENSES	**$15,038**
PROFESSIONAL SERVICES	**$14,506**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$29,544**

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	29,544
Total:	**$29,544**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Fees & Self-generated Revenues	29,544
Total:	**$29,544**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	4,717
Total:		**$4,717**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	9,105
Total:		**$9,105**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	1,216
Total:		**$1,216**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	14,506
Total:		**$14,506**

Form 59240 — Increase assessment for initatives

6201 - University of Louisiana Board of Supervi

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	2,905,000
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$2,905,000**

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**$1,721,000**
Other Charges	1,184,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**$1,184,000**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$2,905,000**

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-generated Revenues	2,905,000
Total:	**$2,905,000**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	The requested budget authority supports key University of Louisiana System (ULS) priorities, including fiscal accountability, student success, athletics planning, risk management, and internal oversight. K16 Data Integration Contract $1.4 M - Establishes a centralized solution for financial and operational data across ULS universities. Supports compliance with Act 772 by standardizing financial reporting, improving transparency, identifying financial risks, and strengthening systemwide oversight and corrective action planning. Compete LA $320K - Supports returning adult learners in completing undergraduate degrees through flexible online programs, personalized coaching, credit evaluation, and enrollment assistance. Advances student success, degree attainment, and Louisiana workforce development. Deloitte Athletics Study $320K - Provides independent analysis to support athletics-related strategic planning, financial assessments, resource allocation, and long-term sustainability. Assists ULS in identifying operational efficiencies, evaluating financial risks, and strengthening athletics oversight. Vice President for Institutional Risk and Compliance $245K Salary | $50K Related Benefits - Provides executive leadership in identifying and mitigating institutional risks, coordinating regulatory compliance, strengthening internal controls, and promoting financial accountability and responsible stewardship of resources across ULS institutions. Associate Vice President for Strategy & Analytics and Principal Data Warehouse Architect & Business Intelligence 247K Salary 82K Related Benefits- These positions strengthen systemwide strategic planning, financial oversight, and data-driven decision-making. The Associate Vice President will lead institutional performance analysis, strategic initiatives, financial monitoring, and accountability efforts, including support for Act 772 compliance. The Principal Data Warehouse Architect will oversee centralized data infrastructure, support the K16 Data Integration initiative, automate reporting, and improve data accuracy and accessibility. Together, these positions will enhance financial transparency, identify emerging risks, improve operational efficiency, and provide reliable information to support executive leadership and Board decisions. Various Administrative Support Positions $150K Salaries | $90K Related Benefits - Provides additional administrative support for the Board of Supervisors, Office of the President, and Finance teams. These positions will strengthen operational efficiency, improve coordination, support financial and administrative functions, and ensure timely execution of essential System-level responsibilities.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this is not funded University of Louisiana System will not be able to implement needed software and needed personnel.
Is revenue a fixed amount or can it be adjusted?	fixed
Is the expenditure of these revenues restricted?	no
Additional information or comments.	N/A

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	1,375,454	—	—	1,375,454
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	7,607,921	1,249,123	—	8,857,044
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$8,983,375**	**$1,249,123**	**—**	**$10,232,498**
Salaries	4,126,773	—	—	4,126,773
Other Compensation	750	—	—	750
Related Benefits	1,337,233	—	—	1,337,233
TOTAL PERSONAL SERVICES	**$5,464,756**	**—**	**—**	**$5,464,756**
Travel	198,180	4,717	—	202,897
Operating Services	386,070	5,609	—	391,679
Supplies	51,089	1,216	—	52,305
TOTAL OPERATING EXPENSES	**$635,339**	**$11,542**	**—**	**$646,881**
PROFESSIONAL SERVICES	**$2,291,417**	**$53,581**	**—**	**$2,344,998**
Other Charges	138,567	1,184,000	—	1,322,567
Debt Service	—	—	—	—
Interagency Transfers	453,296	—	—	453,296
TOTAL OTHER CHARGES	**$591,863**	**$1,184,000**	**—**	**$1,775,863**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,983,375**	**$1,249,123**	**—**	**$10,232,498**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	6201 University of Louisiana Board of Supervi
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	**—**	**—**
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	**—**	**—**
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	**—**	**—**
PROFESSIONAL SERVICES	**—**	**—**
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	**—**	**—**
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**
TOTAL EXPENDITURES & REQUEST	**—**	**—**
Classified	**—**	**—**
Unclassified	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**

PROGRAM SUMMARY STATEMENT

6201 - University of Louisiana Board of Supervi

Means of Financing	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	1,375,454	—	—	1,375,454
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	7,607,921	1,249,123	—	8,857,044
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$8,983,375**	**$1,249,123**	**—**	**$10,232,498**
Salaries	4,126,773	—	—	4,126,773
Other Compensation	750	—	—	750
Related Benefits	1,337,233	—	—	1,337,233
TOTAL PERSONAL SERVICES	**$5,464,756**	**—**	**—**	**$5,464,756**
Travel	198,180	4,717	—	202,897
Operating Services	386,070	5,609	—	391,679
Supplies	51,089	1,216	—	52,305
TOTAL OPERATING EXPENSES	**$635,339**	**$11,542**	**—**	**$646,881**
PROFESSIONAL SERVICES	**$2,291,417**	**$53,581**	**—**	**$2,344,998**
Other Charges	138,567	1,184,000	—	1,322,567
Debt Service	—	—	—	—
Interagency Transfers	453,296	—	—	453,296
TOTAL OTHER CHARGES	**$591,863**	**$1,184,000**	**—**	**$1,775,863**
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,983,375**	**$1,249,123**	**—**	**$10,232,498**
Classified	**—**	**—**	**—**	**—**
Unclassified	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	1,375,454	—	—	—	1,375,454
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	7,607,921	1,249,123	—	—	8,857,044
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$8,983,375**	**$1,249,123**	**—**	**—**	**$10,232,498**
Salaries	4,126,773	—	—	—	4,126,773
Other Compensation	750	—	—	—	750
Related Benefits	1,337,233	—	—	—	1,337,233
TOTAL PERSONAL SERVICES	**$5,464,756**	**—**	**—**	**—**	**$5,464,756**
Travel	198,180	4,717	—	—	202,897
Operating Services	386,070	5,609	—	—	391,679
Supplies	51,089	1,216	—	—	52,305
TOTAL OPERATING EXPENSES	**$635,339**	**$11,542**	**—**	**—**	**$646,881**
PROFESSIONAL SERVICES	**$2,291,417**	**$53,581**	**—**	**—**	**$2,344,998**
Other Charges	138,567	1,184,000	—	—	1,322,567
Debt Service	—	—	—	—	—
Interagency Transfers	453,296	—	—	—	453,296
TOTAL OTHER CHARGES	**$591,863**	**$1,184,000**	**—**	**—**	**$1,775,863**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,983,375**	**$1,249,123**	**—**	**—**	**$10,232,498**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	7,607,921	1,249,123	—	—	8,857,044
Total:	**$7,607,921**	**$1,249,123**	**—**	**—**	**$8,857,044**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

6201 - University of Louisiana Board of Supervi

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	1,375,454	—	—	—	1,375,454
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	7,607,921	1,249,123	—	—	8,857,044
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$8,983,375**	**$1,249,123**	**—**	**—**	**$10,232,498**
Salaries	4,126,773	—	—	—	4,126,773
Other Compensation	750	—	—	—	750
Related Benefits	1,337,233	—	—	—	1,337,233
TOTAL PERSONAL SERVICES	**$5,464,756**	**—**	**—**	**—**	**$5,464,756**
Travel	198,180	4,717	—	—	202,897
Operating Services	386,070	5,609	—	—	391,679
Supplies	51,089	1,216	—	—	52,305
TOTAL OPERATING EXPENSES	**$635,339**	**$11,542**	**—**	**—**	**$646,881**
PROFESSIONAL SERVICES	**$2,291,417**	**$53,581**	**—**	**—**	**$2,344,998**
Other Charges	138,567	1,184,000	—	—	1,322,567
Debt Service	—	—	—	—	—
Interagency Transfers	453,296	—	—	—	453,296
TOTAL OTHER CHARGES	**$591,863**	**$1,184,000**	**—**	**—**	**$1,775,863**
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$8,983,375**	**$1,249,123**	**—**	**—**	**$10,232,498**
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Fees & Self-generated Revenues	7,607,921	1,249,123	—	—	8,857,044
Total:	**$7,607,921**	**$1,249,123**	**—**	**—**	**$8,857,044**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,340,476	1,375,454	—	—	—	1,375,454	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,496,645	7,607,921	1,249,123	—	—	8,857,044	1,249,123
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,837,121**	**$8,983,375**	**$1,249,123**	**—**	**—**	**$10,232,498**	**$1,249,123**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	2,944,106	4,126,773	—	—	—	4,126,773	—
Other Compensation	1,000	750	—	—	—	750	—
Related Benefits	953,351	1,337,233	—	—	—	1,337,233	—
TOTAL PERSONAL SERVICES	**$3,898,457**	**$5,464,756**	**—**	**—**	**—**	**$5,464,756**	**—**
Travel	75,337	198,180	4,717	—	—	202,897	4,717
Operating Services	113,671	386,070	5,609	—	—	391,679	5,609
Supplies	13,788	51,089	1,216	—	—	52,305	1,216
TOTAL OPERATING EXPENSES	**$202,797**	**$635,339**	**$11,542**	**—**	**—**	**$646,881**	**$11,542**
PROFESSIONAL SERVICES	**$(714,942)**	**$2,291,417**	**$53,581**	**—**	**—**	**$2,344,998**	**$53,581**
Other Charges	—	138,567	1,184,000	—	—	1,322,567	1,184,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	439,007	453,296	—	—	—	453,296	—
TOTAL OTHER CHARGES	**$439,007**	**$591,863**	**$1,184,000**	**—**	**—**	**$1,775,863**	**$1,184,000**
Acquisitions	11,802	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$11,802**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,837,121**	**$8,983,375**	**$1,249,123**	**—**	**—**	**$10,232,498**	**$1,249,123**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

6201 - University of Louisiana Board of Supervi

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,340,476	1,375,454	—	—	—	1,375,454	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	2,496,645	7,607,921	1,249,123	—	—	8,857,044	1,249,123
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$3,837,121**	**$8,983,375**	**$1,249,123**	**—**	**—**	**$10,232,498**	**$1,249,123**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	2,944,106	4,126,773	—	—	—	4,126,773	—
Other Compensation	1,000	750	—	—	—	750	—
Related Benefits	953,351	1,337,233	—	—	—	1,337,233	—
TOTAL PERSONAL SERVICES	**$3,898,457**	**$5,464,756**	**—**	**—**	**—**	**$5,464,756**	**—**
Travel	75,337	198,180	4,717	—	—	202,897	4,717
Operating Services	113,671	386,070	5,609	—	—	391,679	5,609
Supplies	13,788	51,089	1,216	—	—	52,305	1,216
TOTAL OPERATING EXPENSES	**$202,797**	**$635,339**	**$11,542**	**—**	**—**	**$646,881**	**$11,542**
PROFESSIONAL SERVICES	**$(714,942)**	**$2,291,417**	**$53,581**	**—**	**—**	**$2,344,998**	**$53,581**
Other Charges	—	138,567	1,184,000	—	—	1,322,567	1,184,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	439,007	453,296	—	—	—	453,296	—
TOTAL OTHER CHARGES	**$439,007**	**$591,863**	**$1,184,000**	**—**	**—**	**$1,775,863**	**$1,184,000**
Acquisitions	11,802	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$11,802**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL EXPENDITURES	**$3,837,121**	**$8,983,375**	**$1,249,123**	**—**	**—**	**$10,232,498**	**$1,249,123**
Classified	—	—	—	—	—	—	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**
TOTAL NON-T.O. FTE POSITIONS	**—**	**—**	**—**	**—**	**—**	**—**	**—**

Addenda

Agency: 6201 UNIV LA SYSTEM BOARD OF SUPERVISORS

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

Agency: 6201 UNIV LA SYSTEM BOARD OF SUPERVISORS

STATE OF LOUISIANA
Childrens Budget
Agency Summary

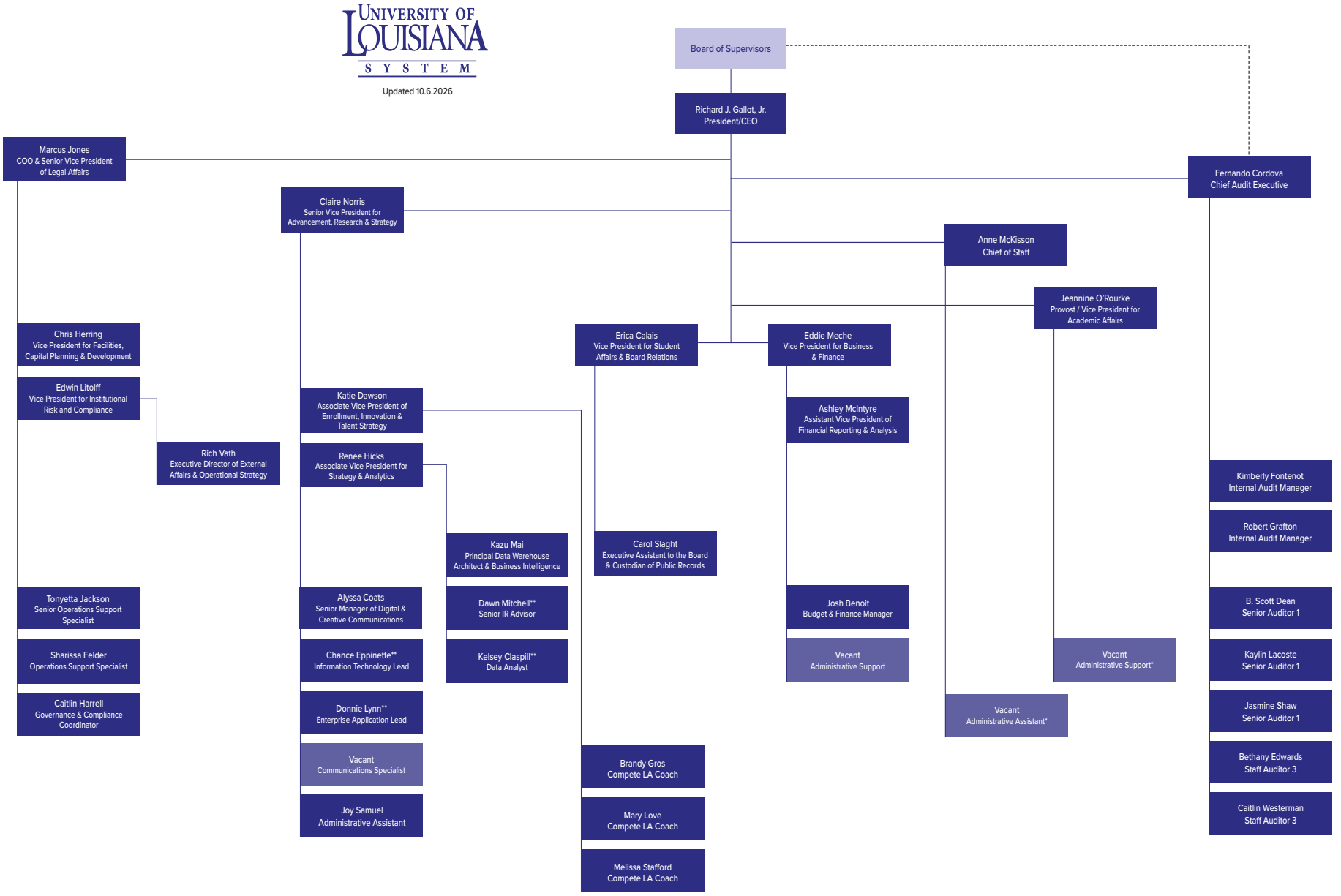
CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 11/2/26

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	$0	$0	$0	$0	$0	$0	0

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

GENERAL ADDENDA


UNIVERSITY OF LOUISIANA SYSTEM
Updated 10.6.2026
Board of Supervisors
Richard J. Gallot, Jr.
President/CEO
Marcus Jones
COO & Senior Vice President of Legal Affairs
Claire Norris
Senior Vice President for Advancement, Research & Strategy
Fernando Cordova
Chief Audit Executive
Anne McKisson
Chief of Staff
Jeannine O'Rourke
Provost / Vice President for Academic Affairs
Chris Herring
Vice President for Facilities, Capital Planning & Development
Erica Calais
Vice President for Student Affairs & Board Relations
Eddie Meche
Vice President for Business & Finance
Edwin Litolff
Vice President for Institutional Risk and Compliance
Katie Dawson
Associate Vice President of Enrollment, Innovation & Talent Strategy
Ashley McIntyre
Assistant Vice President of Financial Reporting & Analysis
Rich Vath
Executive Director of External Affairs & Operational Strategy
Renee Hicks
Associate Vice President for Strategy & Analytics
Kimberly Fontenot
Internal Audit Manager
Robert Grafton
Internal Audit Manager
Kazu Mai
Principal Data Warehouse Architect & Business Intelligence
Carol Slaght
Executive Assistant to the Board & Custodian of Public Records
Tonyetta Jackson
Senior Operations Support Specialist
Alyssa Coats
Senior Manager of Digital & Creative Communications
Dawn Mitchell**
Senior IR Advisor
Josh Benoit
Budget & Finance Manager
B. Scott Dean
Senior Auditor 1
Sharissa Felder
Operations Support Specialist
Chance Eppinette**
Information Technology Lead
Kelsey Claspill**
Data Analyst
Vacant
Administrative Support
Vacant
Administrative Support*
Kaylin Lacoste
Senior Auditor 1
Caitlin Harrell
Governance & Compliance Coordinator
Donnie Lynn**
Enterprise Application Lead
Vacant
Administrative Assistant*
Jasmine Shaw
Senior Auditor 1
Vacant
Communications Specialist
Brandy Gros
Compete LA Coach
Bethany Edwards
Staff Auditor 3
Joy Samuel
Administrative Assistant
Mary Love
Compete LA Coach
Caitlin Westerman
Staff Auditor 3
Melissa Stafford
Compete LA Coach

* Phase 2



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