



LAMAR UNIVERSITY

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

OPERATING BUDGET

FISCAL YEAR 2025

September 1, 2024 - August 31, 2025



Lamar University

A Member of The Texas State University System

ORGANIZATIONAL DATA AS OF AUGUST 31, 2024

The Texas State University System

BOARD OF REGENTS

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Don Flores	Vice Chairman

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LAMAR UNIVERSITY

Dr. Jaime Taylor	President
Dr. Brett Welch	Acting Provost & Vice President for Academic Affairs
Mark Robinson	Vice President for Finance & Operations, Chief Financial Officer
Dr. Freddie Titus	Vice President for Student Affairs & Strategic Initiatives
Juan Zabala	Vice President for University Advancement
Dr. Katrina Brent	Vice President for Enrollment Management & Marketing
Sean Stewart	Chief Information Officer
Jeffery O'Malley	Vice President, Director of Athletics



June 30, 2024

Members of the Board of Regents

The Texas State University System

The Honorable Regents:

We are pleased to present and recommend for your approval the annual operating budget for Lamar University (LU) for the fiscal year (FY) ending August 31, 2025. The proposed \$326M operating budget comprises all funding classified as Education and General, Designated, and Auxiliary Enterprises. Development of the FY 2025 budget was guided by the principles of unbiased forecasts of enrollment, revenue, and expenditures, and in compliance with Texas State University System (TSUS) and Board of Regents rules and regulations.

Financial Health

Lamar University has made significant strategic investments in our infrastructure and personnel over the past two years utilizing the significant increase in funding provided by our State Legislature and TSUS Board of Regents. Additionally, growth of international student enrollment, primarily in our STEM & Business programs has provided additional resources to conduct the University's mission. These positive changes have positioned the University to better address long-term issues such as facilities maintenance and disaster mitigation.

On-campus enrollment continues to exert pressure on fee-based auxiliary units such as the student health center, recreation center, athletics, housing, dining, student union, and student services/activities. We continue to implement cost-containment measures in these units, although debt service remains a sizable portion of the expenditures.

Overall, we believe the financial situation at LU has stabilized and is on a positive trajectory. However, LU continues to face challenges in resource allocation while maintaining quality, supporting new, innovative programs, maintaining legacy programs, and offering competitive salaries and benefits to faculty and staff. The FY 2025 budget includes a 3% merit pool for faculty and staff.

Enrollment Outlook

As Lamar University has made considerable progress in four key areas: access/enrollment, student success, excellence, and affordability. These achievements are closely tied to our performance in the state formula funding model and as such, we will continue to focus on exceeding targets in the coming years.



In FY24, LU experienced a 4.3% increase in headcount and an increase of 9% in total student credit hours (SCH) over FY23. Over the past five years, LU's enrollment has grown 20%. In FY24 we observed a significant increase in international headcount and fully on-line SCHs, as well as a record number of degrees and certificates awarded over the past three years. These positive results reflect our continued investment in strategic enrollment management strategies. Online enrollment has grown by 10%, while on-campus undergraduate has stayed consistent the past few years. The FY25 budget reflects the continued growth of international non-resident enrollment and a projected increase of 1.5% in overall enrollment.

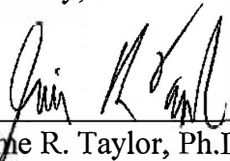
Strategic Investment Funds

The proposed budget has allocated \$4M from Designated funds to support future growth, priorities, and other university initiatives. Deploying these funds will require consideration of LU's overall financial health and gathering input from the campus community including faculty, staff, students, and other stakeholders.

Lamar University will continue to pursue ongoing initiatives guided by our strategic plan to advance the University's mission. We will manage our finances prudently, balancing the need for adequate reserves with investments in innovation, enrollment growth, student success, research, scholarship, and artistic profile enhancement, all while navigating the key trends in higher education.

Thank you for considering the Fiscal Year 2025 operating budget proposal for Lamar University. As always, we are available to respond to any questions and provide any additional information as needed.

Sincerely,



Jaime R. Taylor, Ph.D.
President



Mark A. Robinson, MBA
Chief Financial Officer

LAMAR UNIVERSITY
Fiscal Year 2025 Operating Budget
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Lamar University

Operating Budget Comparison

Fiscal Years 2024 - 2025

<i>Revenues</i>	FY 2024	FY 2025	Variance	
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT
Appropriations	113,057,466	114,588,359	1,530,893	1.35%
Tuition	63,697,033	62,741,681	(955,352)	-1.50%
Online Tuition	35,600,000	39,740,000	4,140,000	11.63%
Room and Board	20,962,000	20,010,000	(952,000)	-4.54%
Institutional Fees	43,089,052	47,087,443	3,998,391	9.28%
Sales, Services, Auxiliary	4,591,320	4,280,745	(310,575)	-6.76%
Revenue Other	1,716,000	1,515,000	(201,000)	-11.71%
Interfund Transfers-In	32,060,886	36,368,234	4,307,348	13.43%
<i>Total Revenue</i>	314,773,757	326,331,462	11,557,705	3.67%

<i>Expenditures</i>	FY 2024	FY 2025	Variance	
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT
Salaries and Wages	97,024,283	102,767,094	5,742,811	5.92%
Benefits	32,909,362	34,474,792	1,565,430	4.76%
Operations	47,315,707	45,452,166	(1,863,541)	-3.94%
Online Facilitation	24,300,000	25,600,000	1,300,000	5.35%
Tuition Discounting	27,622,491	30,249,330	2,626,839	9.51%
Utilities/Insurance	5,750,000	6,050,000	300,000	5.22%
Room/Board Operations	11,630,000	11,090,000	(540,000)	-4.64%
Travel	3,131,036	3,210,636	79,600	2.54%
HEF Capital	13,537,649	13,537,649	-	0.00%
Debt Service	17,467,698	17,531,561	63,863	0.37%
Interfund Transfers-Out	32,060,886	36,368,234	4,307,348	13.43%
<i>Total Expenditure</i>	312,749,112	326,331,462	13,582,350	4.34%

<i>Budgeted Reserve Use</i>	(2,024,645)	-	2,024,645	-100.00%
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Lamar University

Table A 1
Educational and General Funds
Revenues and Transfers

	FY 2024		FY 2025		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Total Statutory Tuition and Fees	\$ 21,683,533		\$ 21,717,181		\$ 33,648	0.16 %
State Appropriation						
Bill Pattern General Revenue	\$ 82,480,531		\$ 82,457,971		\$ (22,560)	(0.03)%
Benefits	\$ 17,039,286		\$ 18,592,739		\$ 1,553,453	9.12 %
Higher Education Fund	\$ 13,537,649		\$ 13,537,649		-	- %
Hazlewood Reimbursement	\$ -		\$ -		-	- %
Other	\$ -		\$ -		-	- %
Total State Appropriations	\$ 113,057,466		\$ 114,588,359		\$ 1,530,893	1.35 %
Other Revenue	\$ 480,000		\$ 700,000		\$ 220,000	45.83 %
Total Revenues	\$ 135,220,999		\$ 137,005,540		\$ 1,784,541	1.32 %
Transfers In						
Designated Tuition	\$ 14,759,394		\$ 18,283,988		\$ 3,524,594	23.88 %
Technology Service Fee	\$ -		\$ -		-	- %
Other	\$ -		\$ -		-	- %
Total Transfers In	\$ 14,759,394		\$ 18,283,988		\$ 3,524,594	23.88 %
Budgeted Fund Balances	\$ -		\$ -		-	- %
Total Budgeted Funds	\$ 149,980,393		\$ 155,289,528		\$ 5,309,135	3.54 %

Lamar University

Table A 2
Educational and General Funds
Budgeted Expenditures

	FY 2024		FY 2025		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Instruction Support	\$ 62,480,279	\$	63,596,805	\$	1,116,526	1.79 %
Research / Organized Research	\$ 9,087,871	\$	8,966,051	\$	(121,820)	(1.34)%
Public Service	\$ 604,038	\$	636,540	\$	32,502	5.38 %
Academic Support	\$ 13,735,342	\$	15,510,006	\$	1,774,664	12.92 %
Student Service Support	\$ 8,435,661	\$	9,336,897	\$	901,236	10.68 %
Institutional Support	\$ 22,432,923	\$	23,280,768	\$	847,845	3.78 %
Plant Support	\$ 12,224,689	\$	12,969,032	\$	744,343	6.09 %
Scholarships & Fellowships	\$ -	\$	-	\$	-	- %
Total Expenditures	\$ 129,000,803	\$	134,296,099	\$	5,295,296	4.10 %
Transfers Out						
TPEG	\$ 3,470,691	\$	3,484,530	\$	13,839	0.40 %
TRB Debt Service	\$ 8,871,250	\$	8,871,250	\$	-	- %
HEF - Debt Service	\$ -	\$	-	\$	-	- %
HEF - Plant	\$ 8,637,649	\$	8,637,649	\$	-	- %
Other	\$ -	\$	-	\$	-	- %
Total Transfers Out	\$ 20,979,590	\$	20,993,429	\$	13,839	0.07 %
Total Budgeted Expenditures & Transfers Out	\$ 149,980,393	\$	155,289,528	\$	5,309,135	3.54 %

Lamar University

**Table B 1
Designated Funds
Revenues and Transfers**

	FY 2024		FY 2025		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Tuition and Fees						
Designated Tuition	\$ 77,628,000	\$	80,779,000	\$	3,151,000	4.06 %
Institutional Services Fee	\$ 17,000,000	\$	19,650,000	\$	2,650,000	15.59 %
Advising Fee	\$ -	\$	-	\$	-	- %
Technology Use / Computer Service Fee	\$ -	\$	-	\$	-	- %
Environmental Service Fee	\$ -	\$	-	\$	-	- %
ID / One-Card Fee	\$ -	\$	-	\$	-	- %
Library Fee	\$ 330,000	\$	330,000	\$	-	- %
International Education Fee	\$ 33,000	\$	33,000	\$	-	- %
Student Publication Fee	\$ -	\$	-	\$	-	- %
Academic Program Fees	\$ 8,400,000	\$	9,300,000	\$	900,000	10.71 %
Distance Learning Fee	\$ 4,180,000	\$	3,730,000	\$	(450,000)	(10.77)%
Records Fee	\$ -	\$	-	\$	-	- %
Recreation Fee	\$ -	\$	-	\$	-	- %
University Center Fee	\$ -	\$	-	\$	-	- %
International Study Fee	\$ -	\$	-	\$	-	- %
Repeat Fee	\$ -	\$	-	\$	-	- %
Other	\$ 2,046,552	\$	2,526,943	\$	480,391	23.47 %
Total Tuition and Fees	\$ 109,617,552	\$	116,348,943	\$	6,731,391	6.14 %
Investment Income	\$ 400,000	\$	400,000	\$	-	- %
Other Revenue	\$ 941,000	\$	713,000	\$	(228,000)	(24.23)%
Total Revenues	\$ 110,958,552	\$	117,461,943	\$	6,503,391	5.86 %
Transfers In						
TPEG	\$ 3,470,691	\$	3,484,530	\$	13,839	0.40 %
Auxiliary Funds	\$ 1,238,480	\$	886,470	\$	(352,010)	(28.42)%
Other	\$ 400,000	\$	-	\$	(400,000)	(100.00)%
Total Transfers In	\$ 5,109,171	\$	4,371,000	\$	(738,171)	(14.45)%
Budgeted Fund Balances	\$ (1,821,945)	\$	(614,854)	\$	1,207,091	(66.25)%
Total Budgeted Funds	\$ 114,245,778	\$	121,218,089	\$	6,972,311	6.10 %

Lamar University

**Table B 2
Designated Funds
Budgeted Expenditures**

	FY 2024		FY 2025		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Instruction Support	\$ 32,428,847	\$	32,906,265	\$	477,418	1.47 %
Research / Organized Research	\$ 1,411,545	\$	1,505,064	\$	93,519	6.63 %
Public Service	\$ 508,549	\$	574,729	\$	66,180	13.01 %
Academic Support	\$ 10,175,839	\$	9,995,284	\$	(180,555)	(1.77)%
Student Service Support	\$ 3,126,183	\$	3,568,126	\$	441,943	14.14 %
Institutional Support	\$ 12,235,458	\$	11,393,998	\$	(841,460)	(6.88)%
Plant Support	\$ 4,364,100	\$	4,929,133	\$	565,033	12.95 %
Scholarships & Fellowships	\$ 20,499,691	\$	22,113,530	\$	1,613,839	7.87 %
Total Expenditures	\$ 84,750,212	\$	86,986,129	\$	2,235,917	2.64 %
Transfers Out						
System Assessment	\$ 1,950,000	\$	2,039,135	\$	89,135	4.57 %
Debt Service	\$ 193,851	\$	195,591	\$	1,740	0.90 %
E&G	\$ 14,759,394	\$	18,283,988	\$	3,524,594	23.88 %
Auxiliary	\$ 12,592,321	\$	13,713,246	\$	1,120,925	8.90 %
Other	\$ -	\$	-	\$	-	- %
Total Transfers Out	\$ 29,495,566	\$	34,231,960	\$	4,736,394	16.06 %
Total Budgeted Expenditures & Transfers Out	\$ 114,245,778	\$	121,218,089	\$	6,972,311	6.10 %

Lamar University

**Table C 1
Auxiliary Funds
Revenues and Transfers**

	FY 2024		FY 2025		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Fees						
Athletic Fee	\$ 3,180,000	\$	3,800,000	\$	620,000	19.50 %
Medical Service Fee	\$ 856,000	\$	870,000	\$	14,000	1.64 %
Student Service Fee	\$ 3,900,000	\$	3,700,000	\$	(200,000)	(5.13)%
Recreational Sport Fee	\$ 1,396,000	\$	1,400,000	\$	4,000	0.29 %
Student Center Fee	\$ 1,405,000	\$	1,405,000	\$	-	- %
Student Bus Fee	\$ -	\$	-	\$	-	- %
ID Card Fee	\$ 5,000	\$	5,000	\$	-	- %
Other	\$ 200,000	\$	200,000	\$	-	- %
Total Fees	\$ 10,942,000	\$	11,380,000	\$	438,000	4.00 %
Sales and Services						
Housing	\$ 13,970,000	\$	13,340,000	\$	(630,000)	(4.51)%
Dining	\$ 6,992,000	\$	6,670,000	\$	(322,000)	(4.61)%
Parking	\$ 377,000	\$	350,000	\$	(27,000)	(7.16)%
Athletics	\$ 2,392,500	\$	2,342,000	\$	(50,500)	(2.11)%
Bookstore	\$ 201,745	\$	201,745	\$	-	- %
Other	\$ 762,000	\$	757,000	\$	(5,000)	(0.66)%
Total Sales and Services	\$ 24,695,245	\$	23,660,745	\$	(1,034,500)	(4.19)%
Investment Income	\$ -	\$	-	\$	-	- %
Other Income	\$ 496,075	\$	455,000	\$	(41,075)	(8.28)%
Total Revenues	\$ 36,133,320	\$	35,495,745	\$	(637,575)	(1.76)%
Transfers In						
Designated Tuition	\$ 12,592,321	\$	13,713,246	\$	1,120,925	8.90 %
Other	\$ -	\$	-	\$	-	- %
Total Transfers In	\$ 12,592,321	\$	13,713,246	\$	1,120,925	8.90 %
Budgeted Fund Balances	\$ (202,700)	\$	614,854	\$	817,554	(403.33)%
Total Budgeted Funds	\$ 48,522,941	\$	49,823,845	\$	1,300,904	2.68 %

Lamar University

**Table C 2
Auxiliary Funds
Budgeted Expenditures**

	FY 2024		FY 2025		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Athletic Fee	\$	-	\$	-	\$	- %
Medical Service Fee	\$	1,344,687	\$	1,507,658	\$	162,971 12.12 %
Student Service Fee	\$	1,941,753	\$	2,006,000	\$	64,247 3.31 %
Recreational Sport Fee	\$	1,000,841	\$	820,587	\$	(180,254) (18.01)%
Student Center Fee	\$	748,018	\$	870,547	\$	122,529 16.38 %
Student Bus Fee	\$	-	\$	-	\$	- %
ID Card Fee	\$	5,000	\$	5,000	\$	- %
Total Fee Based Expenditures	\$	5,040,299	\$	5,209,792	\$	169,493 3.36 %
Housing	\$	7,457,165	\$	7,736,402	\$	279,237 3.74 %
Dining	\$	6,077,000	\$	6,077,000	\$	- %
Parking	\$	262,570	\$	262,688	\$	118 0.04 %
Athletics	\$	16,933,878	\$	18,264,185	\$	1,330,307 7.86 %
Bookstore	\$	202,241	\$	178,640	\$	(23,601) (11.67)%
Other	\$	1,070,000	\$	1,048,920	\$	(21,080) (1.97)%
Total Sales & Services Based Expenditures	\$	32,002,854	\$	33,567,835	\$	1,564,981 4.89 %
Transfers Out						
Debt Service						
Medical Service	\$	-	\$	-	\$	- %
Athletics	\$	1,581,250	\$	1,587,250	\$	6,000 0.38 %
Student Center	\$	1,638,711	\$	1,681,028	\$	42,317 2.58 %
Student Service	\$	-	\$	-	\$	- %
Housing	\$	5,317,483	\$	5,324,212	\$	6,729 0.13 %
Dining	\$	312,364	\$	312,258	\$	(106) (0.03)%
Parking and Public Safety	\$	-	\$	-	\$	- %
Recreational Sports	\$	1,191,500	\$	1,185,000	\$	(6,500) (0.55)%
Other	\$	-	\$	-	\$	- %
Real Estate Rental	\$	-	\$	-	\$	- %
Vending	\$	-	\$	8,000	\$	8,000 100.00 %
Designated Funds	\$	1,238,480	\$	878,470	\$	(360,010) (29.07)%
Other	\$	200,000	\$	70,000	\$	(130,000) (65.00)%
Total Transfers Out	\$	11,479,788	\$	11,046,218	\$	(433,570) (3.78)%
Total Budgeted Expenditures & Transfers Out	\$	48,522,941	\$	49,823,845	\$	1,300,904 2.68 %

Lamar University
Matrix of Budgeted Operating Expenses

	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation & Maintenance	Scholarships/ Fellowships	Auxiliary	Total Expenses
Salary	\$ 50,938,618	\$ 2,496,196	\$ 516,987	\$ 11,825,226	\$ 8,464,863	\$ 10,444,346	\$ 8,135,285	\$ -	\$ 9,945,573	\$ 102,767,094
Benefits	14,262,813	698,936	144,756	3,311,064	2,370,160	8,624,420	2,277,880	-	2,784,763	34,474,792
Travel	622,300	158,000	3,500	157,000	181,000	206,000	35,000	-	1,847,836	3,210,636
O&M	21,285,326	3,574,651	363,599	8,499,447	1,596,394	10,596,740	4,670,405	-	18,890,095	69,476,657
Utilities	128,853	38,437	25,772	3,064	3,022	577,500	2,384,000	-	2,903,935	6,064,583
Capital	257,706	784,402	-	61,272	4,534	257,180	67,795	-	689,684	2,122,573
Other	9,007,454	2,720,493	156,655	1,648,217	285,050	3,968,580	327,800	22,113,530	1,715,741	41,943,520
Total Budget	\$ 96,503,070	\$ 10,471,115	\$ 1,211,269	\$ 25,505,290	\$ 12,905,023	\$ 34,674,766	\$ 17,898,165	\$ 22,113,530	\$ 38,777,627	\$ 260,059,855

Lamar University
Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves
For Fiscal Year Ending 2025

	Estimated	Transfers	Budgeted	Total	Budgeted	Transfers	Total	Net
	Revenues	In	Use of	Budgeted	Expenditures	Out	Budgeted	Transfers *
			Reserves	Sources			Uses	
Educational & General	\$ 137,005,540	\$ 18,283,988	\$ -	\$ 155,289,528	\$ (134,296,099)	\$ (20,993,429)	\$ (155,289,528)	\$ (2,709,441)
Designated	\$ 117,461,943	\$ 4,371,000	\$ (614,854)	\$ 121,218,089	\$ (86,986,129)	\$ (34,231,960)	\$ (121,218,089)	\$ (29,860,960)
Auxiliary Enterprises	\$ 35,495,745	\$ 13,713,246	\$ 614,854	\$ 49,823,845	\$ (38,777,627)	\$ (11,046,218)	\$ (49,823,845)	\$ 2,667,028
Total	\$ 289,963,228	\$ 36,368,234	\$ -	\$ 326,331,462	\$ (260,059,855)	\$ (66,271,607)	\$ (326,331,462)	\$ (29,903,373)

Lamar University
Educational and General
Budgeted Revenue and Transfers In
FY 2025

Index	Description	FY 2024 Approved Budget	FY 2025 Proposed Budget	Variance	Change
Revenue					
120141	TALH Grant (TEA)	\$ 330,000	\$ 550,000	\$ 220,000	66.7%
120479	SETX Health & Wellness Outreach	375,000	375,000	-	0.0%
130500	Bill Pattern General Revenue (GR)	49,680,493	49,660,683	(19,810)	0.0%
130500	Capital Construction Assistance Projects Revenue Bonds	8,871,250	8,868,500	(2,750)	0.0%
130500	Comprehensive Research Fund	360,570	360,570	-	0.0%
130500	Texas Academy of Leadership in the Humanities	141,074	141,074	-	0.0%
130500	Institute for Energy & Petrochemical Industry Needs	5,000,000	5,000,000	-	0.0%
130500	Hazardous Substance Research Center	132,858	132,858	-	0.0%
130500	Air Quality Initiative	214,700	214,700	-	0.0%
130500	Center-Advances in Study Port Management	897,016	897,016	-	0.0%
130500	Center for Water and Air Quality	362,764	362,764	-	0.0%
130500	Center for Midstream Management	902,500	902,500	-	0.0%
130500	Spindletop Museum Educational Activities	13,515	13,515	-	0.0%
130500	Small Business Development Center	82,425	82,425	-	0.0%
130500	Community Outreach	36,082	36,082	-	0.0%
130500	Center for Resiliency	2,500,000	2,500,000	-	0.0%
130500	Institutional Enhancement	12,910,284	12,910,284	-	0.0%
130502	HEF	13,537,649	13,537,649	-	0.0%
130505	Benefit Appropriations	17,039,286	18,592,739	1,553,453	9.1%
130510	Tuition (GR-D)	21,669,033	21,702,681	33,648	0.2%
130511	Lab Fee	14,500	14,500	-	0.0%
130514	Interest Revenue	150,000	150,000	-	0.0%
Total E&G Budgeted Revenue		\$ 135,220,999	\$ 137,005,540	\$ 1,784,541	1.3%
Transfers In					
130503	Non-Mand Designated to E&G	\$ 14,759,394	\$ 18,283,988	\$ 3,524,594	23.9%
Total E&G Budgeted Transfers In		\$ 14,759,394	\$ 18,283,988	\$ 3,524,594	23.9%
Total E&G Budgeted Revenue & Transfers		\$ 149,980,393	\$ 155,289,528	\$ 5,309,135	3.5%

Lamar University
Designated Funds
Budgeted Revenue and Transfers In
FY 2025

Index	Description	FY 2024 Approved Budget	FY 2025 Proposed Budget	Variance	Change
Revenue					
320151	Application Fee	\$ 600,000	\$ 750,000	\$ 150,000	25.0%
320199	Distance Education Fee	4,180,000	3,730,000	(450,000)	-10.8%
320402	Center of Study Abroad Fee	33,000	33,000	-	0.0%
320472	Nursing Program Fee	240,552	216,943	(23,609)	-9.8%
320474	Nursing Continuing Education	3,000	-	(3,000)	-100.0%
320603	College of Business Program Fee	1,063,000	1,400,000	337,000	31.7%
320701	Professional Services Testing-Education	6,000	6,000	-	0.0%
320702	Higher Education Partnership	35,600,000	39,740,000	4,140,000	11.6%
320702	Distance Education Fee AP	8,400,000	9,300,000	900,000	10.7%
320713	Educator Prep Program Fee	12,000	8,000	(4,000)	-33.3%
320722	Dietetic Internship Program	2,000	-	(2,000)	-100.0%
320723	Hospitality Culinary Program	2,000	-	(2,000)	-100.0%
320865	Port Management Workshops	25,000	10,000	(15,000)	-60.0%
321033	Hearing Aides	218,000	218,000	-	0.0%
321041	Music Fee	22,000	22,000	-	0.0%
321101	Library Services Fee	330,000	330,000	-	0.0%
330016	Institutional Royalties	50,000	50,000	-	0.0%
330113	University Contingency	25,000	25,000	-	0.0%
330131	Interest Investments	400,000	400,000	-	0.0%
330139	University IDC	225,000	225,000	-	0.0%
330159	Component Services Revenue	280,000	66,000	(214,000)	-76.4%
330510	Tuition	42,028,000	41,039,000	(989,000)	-2.4%
330510	Institutional Service Fee	10,800,000	12,400,000	1,600,000	14.8%
330510	Institutional Service Fee AP	6,200,000	7,250,000	1,050,000	16.9%
330516	Miscellaneous Income	40,000	30,000	(10,000)	-25.0%
330518	Tuition Service Fee	92,000	120,000	28,000	30.4%
330521	Returned Check Fee	10,000	10,000	-	0.0%
330524	Miscellaneous Student	39,000	50,000	11,000	28.2%
330841	Post Office Operations	8,000	8,000	-	0.0%
350031	Alumni Affairs	20,000	20,000	-	0.0%
350051	Event Management	5,000	5,000	-	0.0%
Total Designated Budgeted Revenue		\$ 110,958,552	\$ 117,461,943	\$ 6,503,391	5.9%
Transfers In					
330174	Mandatory TPEG to Scholarships	\$ 3,470,691	\$ 3,484,530	\$ 13,839	0.4%
330190	Non-Mand Food Service Overhead	279,680	266,800	(12,880)	-4.6%
330190	Non-Mand Cardinal Village Overhead	558,800	533,600	(25,200)	-4.5%
330190	Non-Mand Recreation Sports Overhead	-	56,000	56,000	100.0%
330190	Non-Mand Parking Overhead	-	14,000	14,000	100.0%
330190	Non-Mand Bookstore Overhead	-	8,070	8,070	100.0%
330190	Non-Mand University Vending Overhead	-	8,000	8,000	100.0%
330190	Non-Mand Housing to Scholarships	400,000	-	(400,000)	-100.0%
330616	Non-Mand Restricted to Cardinal Scholars	400,000	-	(400,000)	-100.0%
Total Designated Budgeted Transfers In		\$ 5,109,171	\$ 4,371,000	\$ (738,171)	-14.4%
Total Designated Budgeted Revenue & Transfers		\$ 116,067,723	\$ 121,832,943	\$ 5,765,220	5.0%

Lamar University
Auxiliary Funds
Budgeted Revenue and Transfers In
FY 2025

Index	Description	FY 2024 Approved Budget	FY 2025 Proposed Budget	Variance	Change
Revenue					
520407	LU Publishing	\$ 17,000	\$ 12,000	\$ (5,000)	-29.4%
530105	University Vending	200,000	200,000	-	0.0%
530235	Special Athletic Events	25,000	25,000	-	0.0%
530601	Parking Fees	377,000	350,000	(27,000)	-7.2%
541002	Orientation	100,000	100,000	-	0.0%
541035	Music Summer Clinic	105,000	105,000	-	0.0%
541036	Choir Camp	15,000	15,000	-	0.0%
542011	Montagne Center	400,000	400,000	-	0.0%
542031	Student Recreational Sports	1,396,000	1,400,000	4,000	0.3%
542061	Student Health Center	856,000	870,000	14,000	1.6%
542071	Student Setzer Center	1,405,000	1,405,000	-	0.0%
545000	Student Services	3,900,000	3,700,000	(200,000)	-5.1%
545001	Career and Testing Center	100,000	100,000	-	0.0%
545006	Student ID - Nursing	5,000	5,000	-	0.0%
547001	Student Housing Cardinal Village	13,970,000	13,340,000	(630,000)	-4.5%
547012	Student Food Services	6,992,000	6,670,000	(322,000)	-4.6%
547021	Barnes and Noble Bookstore	201,745	201,745	-	0.0%
560000	Student Athletic Fee	3,180,000	3,800,000	620,000	19.5%
560004	Athletic Souvenirs	50,000	50,000	-	0.0%
560005	Athletic Corporate Sponsorship	300,000	385,000	85,000	28.3%
560006	Cardinal Athletic Fund	100,000	121,000	21,000	21.0%
560010	NCAA Special Assistance Fund	300,000	275,000	(25,000)	-8.3%
560027	Athletic Training Discretionary	166,075	150,000	(16,075)	-9.7%
560082	Athletic Conference	620,000	620,000	-	0.0%
561011	Men's Baseball	60,000	60,000	-	0.0%
561013	Men's Baseball Camp	45,000	45,000	-	0.0%
561021	Men's Basketball	313,000	295,000	(18,000)	-5.8%
561022	Men's Basketball Parking	2,000	2,000	-	0.0%
561024	Men's Basketball Camp	15,000	15,000	-	0.0%
561033	Men's Golf Camp	15,000	15,000	-	0.0%
561071	Men's Football	515,000	460,000	(55,000)	-10.7%
561072	Men's Football Suites	150,000	75,000	(75,000)	-50.0%
561073	Men's Football Parking	30,000	30,000	-	0.0%
561075	Men's Football Camp	20,000	-	(20,000)	-100.0%
565011	Women's Basketball	85,000	95,000	10,000	11.8%
565012	Women's Basketball Discretionary	30,000	30,000	-	0.0%
565013	Women's Basketball Camp	5,000	5,000	-	0.0%
565033	Women's Tennis Camp	5,000	5,000	-	0.0%
565051	Women's Volleyball	2,500	2,500	-	0.0%
565053	Women's Volleyball Camp	20,000	20,000	-	0.0%
565071	Women's Soccer	2,500	4,000	1,500	60.0%
565074	Women's Soccer Camp	10,000	10,000	-	0.0%
565081	Women's Softball	12,500	12,500	-	0.0%
565083	Women's Softball Camp	15,000	15,000	-	0.0%
Total Auxiliary Budgeted Revenue		\$ 36,133,320	\$ 35,495,745	\$ (637,575)	-1.8%
Transfers In					
542012	Non-Mand Designated to Montagne	\$ 300,000	\$ 284,000	\$ (16,000)	-5.3%
542062	Non-Mand Designated to Health Center	425,000	529,785	104,785	24.7%
542072	Non-Mand Designated to Student Center	925,000	868,800	(56,200)	-6.1%
561000	Non-Mand Designated to Athletics	10,942,321	12,030,661	1,088,340	9.9%
Total Auxiliary Budgeted Transfers In		\$ 12,592,321	\$ 13,713,246	\$ 1,120,925	8.9%
Total Auxiliary Budgeted Revenue & Transfers		\$ 48,725,641	\$ 49,208,991	\$ 483,350	1.0%

Lamar University
Educational and General
Budgeted Expenditures and Transfers Out
FY 2025

Index	Description	Faculty	Staff	Benefits	Operating	FY 2024 Approved Budget	FY 2025 Proposed Budget	Variance	Change
INSTRUCTION									
College of Arts and Science									
220400	College of Arts and Science	\$ 1,694,551	\$ 279,027	\$ 552,602	\$ -	\$ 2,912,743	\$ 2,526,180	\$ (386,563)	-13.3%
220411	Biology	953,075	101,318	295,230	-	1,256,701	1,349,623	92,922	7.4%
220421	Chemistry	940,832	175,642	312,613	-	1,235,466	1,429,087	193,621	15.7%
220425	Physics	596,816	145,286	207,789	-	869,758	949,891	80,133	9.2%
220441	English and Modern Languages	1,851,555	153,610	561,446	-	2,537,656	2,566,611	28,955	1.1%
220451	Earth Space Science	480,266	110,804	165,500	-	754,560	756,570	2,010	0.3%
220461	History	685,857	29,754	200,371	-	866,034	915,982	49,948	5.8%
220471	Nursing	2,710,164	372,471	863,138	-	3,854,078	3,945,773	91,695	2.4%
220481	Political Science	643,261	-	180,113	-	740,572	823,374	82,802	11.2%
220491	Psychology	622,845	65,339	192,692	-	831,668	880,876	49,208	5.9%
220501	Sociology, Social Work, Criminal Justice	1,441,880	32,832	412,919	-	1,798,432	1,887,631	89,199	5.0%
220541	Computer Science	1,085,812	201,824	360,538	-	1,644,182	1,648,174	3,992	0.2%
220551	Mathematics	1,541,760	111,037	462,783	-	1,883,530	2,115,580	232,050	12.3%
220561	University Studies	94,899	188,999	79,491	-	332,714	363,389	30,675	9.2%
		\$ 15,343,573	\$ 1,967,943	\$ 4,847,225	\$ -	\$ 21,518,094	\$ 22,158,741	\$ 640,647	3.0%
College of Business									
220600	College of Business	\$ 624,321	\$ 200,367	\$ 230,913	\$ -	\$ 1,233,623	\$ 1,055,601	\$ (178,022)	-14.4%
220611	Accounting and Business Law	1,338,109	16,909	379,405	-	1,631,670	1,734,423	102,753	6.3%
220621	Economics and Finance	1,052,597	-	294,727	-	1,131,484	1,347,324	215,840	19.1%
220631	Information Systems and Analysis	1,116,812	-	312,707	-	1,295,998	1,429,519	133,521	10.3%
220641	Management and Marketing	1,744,184	-	488,372	-	1,949,805	2,232,556	282,751	14.5%
220681	Construction Management	324,939	32,760	100,156	-	434,426	457,855	23,429	5.4%
		\$ 6,200,962	\$ 250,036	\$ 1,806,280	\$ -	\$ 7,677,006	\$ 8,257,278	\$ 580,272	7.6%
College of Education and Human Development									
220700	College of Education & Human Dev.	\$ 1,763,519	\$ 1,149,627	\$ 815,681	\$ -	\$ 4,002,668	\$ 3,728,827	\$ (273,841)	-6.8%
220711	Educational Leadership	2,082,655	121,886	617,271	-	2,967,620	2,821,812	(145,808)	-4.9%
220721	Nutrition, Hospitality & Human Services	778,262	66,067	236,412	-	1,176,767	1,080,741	(96,026)	-8.2%
220731	Health and Kinesiology	837,206	42,728	246,382	-	1,015,251	1,126,316	111,065	10.9%
220741	Teacher Education	672,197	84,439	211,858	-	945,374	968,494	23,120	2.4%
220776	Counseling and Special Populations	1,271,400	59,180	372,562	-	1,644,514	1,703,142	58,628	3.6%
		\$ 7,405,239	\$ 1,523,927	\$ 2,500,166	\$ -	\$ 11,752,194	\$ 11,429,332	\$ (322,862)	-2.7%
College of Engineering									
220811	College of Engineering	\$ 330,877	\$ 820,414	\$ 322,361	\$ -	\$ 1,483,806	\$ 1,473,652	\$ (10,154)	-0.7%
220831	Chemical Engineering	1,060,756	244,600	365,500	-	1,588,735	1,670,856	82,121	5.2%
220833	Materials Instrumentation Center	-	-	-	-	17,769	-	(17,769)	-100.0%
220841	Civil Engineering	805,396	34,747	235,240	-	986,064	1,075,383	89,319	9.1%
220851	Electrical Engineering	1,032,592	32,016	298,090	-	1,324,526	1,362,698	38,172	2.9%
220861	Industrial Engineering	1,084,679	35,311	313,597	-	1,352,880	1,433,587	80,707	6.0%
220871	Mechanical Engineering	947,585	30,780	273,942	-	1,340,037	1,252,307	(87,730)	-6.5%
		\$ 5,261,885	\$ 1,197,868	\$ 1,808,730	\$ -	\$ 8,093,817	\$ 8,268,483	\$ 174,666	2.2%
College of Fine Arts and Communication									
221000	College of Fine Arts & Communication	\$ 581,961	\$ 113,190	\$ 194,642	\$ -	\$ 1,074,180	\$ 889,793	\$ (184,387)	-17.2%
221011	Art	830,027	66,466	251,018	-	1,124,659	1,147,511	22,852	2.0%
221013	Dishman Art Museum	-	64,219	17,981	-	80,274	82,200	1,926	2.4%
221021	Communication	828,941	215,901	292,556	-	1,350,915	1,337,398	(13,517)	-1.0%
221031	Deaf Studies and Deaf Education	690,013	184,296	244,807	-	1,065,106	1,119,116	54,010	5.1%
221032	Speech and Hearing Services	1,114,222	164,074	357,923	-	1,560,658	1,636,219	75,561	4.8%
221041	Music	1,413,816	32,832	405,061	-	1,651,869	1,851,709	199,840	12.1%
221042	Theatre and Dance	379,201	133,358	143,517	-	565,549	656,076	90,527	16.0%
		\$ 5,838,181	\$ 974,336	\$ 1,907,505	\$ -	\$ 8,473,210	\$ 8,720,022	\$ 246,812	2.9%
Academic Affairs									
220008	University Study Abroad	\$ -	\$ 88,989	\$ 24,917	\$ -	\$ 110,301	\$ 113,906	\$ 3,605	3.3%
220079	Strategic Initiatives - Instruction	-	-	-	-	513,000	-	(513,000)	-100.0%
220199	Distance Education	-	1,870,650	523,782	-	2,137,457	2,394,432	256,975	12.0%
220702	Higher Education Partnership	160,000	-	44,800	-	205,200	204,800	(400)	-0.2%
220874	Energy & Petrochemical Institute - Instruction	-	492,296	137,843	1,419,672	2,000,000	2,049,811	49,811	2.5%
		\$ 160,000	\$ 2,451,935	\$ 731,342	\$ 1,419,672	\$ 4,965,958	\$ 4,762,949	\$ (203,009)	-4.1%
RESEARCH									
220007	Undergraduate Research	\$ 9,600	\$ 38,044	\$ 13,340	\$ -	\$ 51,777	\$ 60,984	\$ 9,207	17.8%
220061	Center for History and Culture	-	14,795	4,143	-	18,494	18,938	444	2.4%
220201	Research Development	-	204,837	57,354	155,733	413,274	417,924	4,650	1.1%
220803	Center for Midstream Management	156,110	235,717	109,712	490,673	1,024,991	992,212	(32,779)	-3.2%
220821	TX Hazardous Waste Research Center	1,120	-	314	131,738	133,156	133,172	16	0.0%
220843	Center for Water and Air Quality	34,419	119,930	43,218	198,415	408,821	395,982	(12,839)	-3.1%
220864	Center-Port Management Studies	311,192	281,189	165,867	279,635	1,079,373	1,037,883	(41,490)	-3.8%
220875	Energy & Petrochemical Institute - Research	56,430	150,138	57,839	2,781,464	3,000,000	3,045,871	45,871	1.5%
220881	Texas Air Research Center	1,120	83,058	23,570	127,522	240,225	235,270	(4,955)	-2.1%
231001	Center for Resiliency	236,756	505,441	207,815	1,677,803	2,717,760	2,627,815	(89,945)	-3.3%

Lamar University
Educational and General
Budgeted Expenditures and Transfers Out
FY 2025

Index	Description	Faculty	Staff	Benefits	Operating	FY 2024	FY 2025	Variance	Change
						Approved Budget	Proposed Budget		
		\$ 806,747	\$ 1,633,149	\$ 683,172	\$ 5,842,983	\$ 9,087,871	\$ 8,966,051	\$ (121,820)	-1.3%
PUBLIC SERVICE									
210110	Community Relations	\$ -	\$ -	\$ -	\$ 36,082	\$ 36,082	\$ 36,082	\$ -	0.0%
220196	Gladys City Museum	-	94,905	26,573	-	85,863	121,478	35,615	41.5%
220479	SETX Health & Wellness Outreach	-	-	-	375,000	375,000	375,000	-	0.0%
220671	Small Business Development Center	-	76,981	21,555	5,444	107,093	103,980	(3,113)	-2.9%
		\$ -	\$ 171,886	\$ 48,128	\$ 416,526	\$ 604,038	\$ 636,540	\$ 32,502	5.4%
ACADEMIC SUPPORT									
220001	Provost & VP Academic Affairs	\$ -	\$ 1,417,359	\$ 396,861	\$ -	\$ 1,858,086	\$ 1,814,220	\$ (43,866)	-2.4%
220141	TX Academy Leadership In Humanity	-	244,357	68,420	800,000	703,302	1,112,777	409,475	58.2%
220171	Accessibility Resource Center	-	513,269	143,715	-	719,312	656,984	(62,328)	-8.7%
220303	Quality Enhancement Program	-	41,118	11,513	-	51,399	52,631	1,232	2.4%
220401	Dean of Arts and Sciences	-	690,271	193,276	-	760,186	883,547	123,361	16.2%
220601	Dean of Business	-	370,182	103,651	-	462,037	473,833	11,796	2.6%
220701	Dean Education and Human Development	-	501,435	140,402	-	592,627	641,837	49,210	8.3%
220801	Dean of Engineering	-	353,569	98,999	-	452,084	452,568	484	0.1%
220902	Excet Office	-	206,828	57,912	-	160,250	264,740	104,490	65.2%
221001	Dean of Fine Arts and Communications	-	516,093	144,506	-	436,673	660,599	223,926	51.3%
221101	Library Services	874,413	627,547	420,549	-	1,924,208	1,922,509	(1,699)	-0.1%
221201	Graduate Studies	-	246,817	69,109	-	309,889	315,926	6,037	1.9%
221301	Honors Program	-	221,187	61,932	-	362,014	283,119	(78,895)	-21.8%
221411	Center Teaching & Learning Enhancement	3,000	45,614	13,612	-	62,548	62,226	(322)	-0.5%
230301	Information Technology	-	2,188,404	612,753	-	2,442,426	2,801,157	358,731	14.7%
230311	IT Service Desk	-	277,740	77,767	-	271,476	355,507	84,031	31.0%
230341	IT Operations	-	1,479,513	414,264	-	1,529,306	1,893,777	364,471	23.8%
230361	IT Client Computing & Networking	-	595,351	166,698	-	537,519	762,049	224,530	41.8%
921101	Library Services	-	-	-	100,000	100,000	100,000	-	0.0%
		\$ 877,413	\$ 10,536,654	\$ 3,195,939	\$ 900,000	\$ 13,735,342	\$ 15,510,006	\$ 1,774,664	12.9%
STUDENT SERVICES									
220010	Scholarships	\$ -	\$ 88,599	\$ 24,808	\$ -	\$ 103,036	\$ 113,407	\$ 10,371	10.1%
220111	Enrollment Services	-	1,075,861	301,241	-	1,176,794	1,377,102	200,308	17.0%
220114	Area Recruiting	-	814,282	227,999	-	1,031,829	1,042,281	10,452	1.0%
220151	Registrar	-	730,894	204,650	-	846,383	935,544	89,161	10.5%
220155	Enrollment Management	-	594,301	166,404	-	762,955	760,705	(2,250)	-0.3%
220156	Undergraduate Advising Center	-	1,332,189	373,013	-	1,623,700	1,705,202	81,502	5.0%
220301	Welcome Center	-	206,264	57,754	-	208,676	264,018	55,342	26.5%
220302	Center for Academic Success	-	524,119	146,753	-	452,542	670,872	218,330	48.2%
230132	Cashiering	-	146,279	40,958	-	165,670	187,237	21,567	13.0%
230171	Student Financial Aid	-	1,164,766	326,134	-	1,296,555	1,490,900	194,345	15.0%
240001	Vice President Student Affairs	-	307,107	85,990	-	387,556	393,097	5,541	1.4%
245001	Career and Testing Center	-	309,791	86,741	-	379,965	396,532	16,567	4.4%
		\$ -	\$ 7,294,452	\$ 2,042,445	\$ -	\$ 8,435,661	\$ 9,336,897	\$ 901,236	10.7%
INSTITUTIONAL SUPPORT									
210101	Office of President	\$ -	\$ 272,984	\$ 76,436	\$ -	\$ 327,722	\$ 349,420	\$ 21,698	6.6%
217001	VP of SICR	-	106,952	29,947	-	413,502	136,899	(276,603)	-66.9%
217002	International Student Services	-	371,681	104,071	-	386,529	475,752	89,223	23.1%
217006	Veteran's Affairs	-	150,827	42,232	-	176,890	193,059	16,169	9.1%
217007	Title IX	-	297,896	83,411	-	181,965	381,307	199,342	109.5%
220131	Data Analytics Reporting & Analysis	-	543,345	152,137	-	489,955	695,482	205,527	41.9%
220161	Planning and Assessment	-	251,514	70,424	-	314,392	321,938	7,546	2.4%
220202	Sponsored Program Administration	-	512,353	143,459	-	658,335	655,812	(2,523)	-0.4%
221412	Web Communications	-	332,892	93,210	-	388,531	426,102	37,571	9.7%
230001	VP for Finance	-	285,228	79,864	-	297,219	365,092	67,873	22.8%
230101	Campus Operations	-	244,834	68,554	-	542,921	313,388	(229,533)	-42.3%
230102	Payment Services	-	265,628	74,376	-	292,023	340,004	47,981	16.4%
230110	Financial Services	-	533,993	149,518	-	713,134	683,511	(29,623)	-4.2%
230111	Reporting, Compliance & Post Award	-	275,640	77,179	-	343,941	352,819	8,878	2.6%
230121	Budget and Analysis	-	418,501	117,180	-	493,384	535,681	42,297	8.6%
230131	Student Business Services	-	591,355	165,579	-	698,062	756,934	58,872	8.4%
230138	State Office of Risk Management	-	-	-	240,000	240,000	240,000	-	0.0%
230141	Contract Administration	-	289,888	81,169	-	-	371,057	371,057	100.0%
230151	Payroll	-	274,892	76,970	-	268,412	351,862	83,450	31.1%
230161	Procurement Services	-	363,761	101,853	-	602,638	465,614	(137,024)	-22.7%
230162	Logistical Support	-	220,959	61,869	-	270,779	282,828	12,049	4.4%
230401	Human Resources	-	1,103,436	308,962	-	1,384,897	1,412,398	27,501	2.0%
230501	Risk Management	-	119,818	33,549	-	273,433	153,367	(120,066)	-43.9%
230505	Benefits Expense	-	-	5,700,000	-	5,500,000	5,700,000	200,000	3.6%
250001	University Advancement	-	1,163,120	325,674	-	1,520,450	1,488,794	(31,656)	-2.1%
250011	Marketing & Communications	-	805,975	225,673	-	853,809	1,031,648	177,839	20.8%
920001	Provost and VP for Academic Affairs	-	-	-	1,350,000	1,500,000	1,350,000	(150,000)	-10.0%
930159	Reserve for Operational Support	-	-	-	2,650,000	2,650,000	2,650,000	-	0.0%
930341	IT Operations	-	-	-	450,000	300,000	450,000	150,000	50.0%

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930351	IT Computer Support Services	-	-	-	350,000	350,000	350,000	-	0.0%
		\$ -	\$ 9,797,472	\$ 8,443,296	\$ 5,040,000	\$ 22,432,923	\$ 23,280,768	\$ 847,845	3.8%
OPERATION & MAINTENANCE OF PLANT									
230201	Associate VP Facilities Management	\$ -	\$ 584,503	\$ 163,661	\$ -	\$ 679,117	\$ 748,164	\$ 69,047	10.2%
230203	Planning and Construction	-	594,623	166,494	-	491,946	761,117	269,171	54.7%
230204	Building Maintenance	-	1,565,587	438,364	-	1,683,602	2,003,951	320,349	19.0%
230205	Utilities	-	-	-	3,200,000	3,200,000	3,200,000	-	0.0%
230231	Custodial Services	-	1,906,200	533,736	-	2,139,227	2,439,936	300,709	14.1%
230241	Grounds Maintenance	-	308,975	86,513	-	344,217	395,488	51,271	14.9%
230251	Energy Management	-	231,584	64,844	-	269,783	296,428	26,645	9.9%
230611	Police Department	-	2,440,584	683,364	-	3,416,797	3,123,948	(292,849)	-8.6%
		\$ -	\$ 7,632,056	\$ 2,136,976	\$ 3,200,000	\$ 12,224,689	\$ 12,969,032	\$ 744,343	6.1%
Total E&G Budgeted Expenditures		\$ 41,894,000	\$ 45,431,714	\$ 30,151,204	\$ 16,819,181	\$129,000,803	\$134,296,099	\$ 5,295,296	4.1%
TRANSFERS OUT									
230508	Non-Mand HEF to Plant	\$ -	\$ -	\$ -	\$ 8,637,649	\$ 8,637,649	\$ 8,637,649	\$ -	0.0%
230901	Mandatory CCAP Debt Service	-	-	-	8,871,250	8,871,250	8,871,250	-	0.0%
230550	Mandatory TPEG to Scholarships	-	-	-	3,484,530	3,470,691	3,484,530	13,839	0.4%
		\$ -	\$ -	\$ -	\$ 20,993,429	\$ 20,979,590	\$ 20,993,429	\$ 13,839	0.1%
Total E&G Budgeted Transfers Out		\$ -	\$ -	\$ -	\$ 20,993,429	\$ 20,979,590	\$ 20,993,429	\$ 13,839	0.1%
Total E&G Budgeted Expenditures & Transfers		\$ 41,894,000	\$ 45,431,714	\$ 30,151,204	\$ 37,812,610	\$149,980,393	\$155,289,528	\$ 5,309,135	3.5%

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INSTRUCTION									
College of Arts and Science									
420400	College of Arts and Science	\$ -	\$ -	\$ -	\$ 53,000	\$ 48,000	\$ 53,000	\$ 5,000	10.4%
420411	Biology	-	34,000	9,520	47,000	81,000	90,520	9,520	11.8%
420421	Chemistry	-	108,000	30,240	70,000	178,000	208,240	30,240	17.0%
420425	Physics	-	6,000	1,680	28,000	34,000	35,680	1,680	4.9%
420441	English and Modern Languages	-	20,000	5,600	32,000	52,000	57,600	5,600	10.8%
420451	Earth Space Science	-	2,500	700	33,500	36,000	36,700	700	1.9%
420461	History	-	3,000	840	15,000	18,000	18,840	840	4.7%
420471	Nursing	-	28,000	7,840	148,000	176,000	183,840	7,840	4.5%
420472	Nursing Program Fee	-	102,350	28,658	124,967	242,784	255,975	13,191	5.4%
420474	Nursing Continuing Education	-	-	-	-	3,000	-	(3,000)	-100.0%
420481	Political Science	-	5,000	1,400	13,000	18,000	19,400	1,400	7.8%
420491	Psychology	-	5,000	1,400	24,000	29,000	30,400	1,400	4.8%
420501	Sociology, Social Work, Criminal Justice	-	3,000	840	30,000	33,000	33,840	840	2.5%
420502	Social Work Local	-	-	-	3,000	3,000	3,000	-	0.0%
420531	Writing Center	-	53,000	14,840	9,000	62,000	76,840	14,840	23.9%
420541	Computer Science	-	75,000	21,000	13,000	88,000	109,000	21,000	23.9%
420551	Mathematics	-	91,000	25,480	29,000	120,000	145,480	25,480	21.2%
420561	University Studies	-	15,000	4,200	8,000	28,000	27,200	(800)	-2.9%
420562	Pre-Professional Programs	-	-	-	5,000	-	5,000	5,000	100.0%
		\$ -	\$ 550,850	\$ 154,238	\$ 685,467	\$ 1,249,784	\$ 1,390,555	\$ 140,771	11.3%
College of Business									
420600	College of Business	\$ -	\$ 33,000	\$ 9,240	\$ 110,000	\$ 150,000	\$ 152,240	\$ 2,240	1.5%
420603	College of Business Program Fee	146,767	345,129	137,731	70,000	668,138	699,627	31,489	4.7%
		\$ 146,767	\$ 378,129	\$ 146,971	\$ 180,000	\$ 818,138	\$ 851,867	\$ 33,729	4.1%
College Education and Human Development									
420700	College of Education & Human Development	\$ -	\$ 5,000	\$ 1,400	\$ 183,000	\$ 335,000	\$ 189,400	\$ (145,600)	-43.5%
420711	Educational Leadership	-	-	-	55,000	55,000	55,000	-	0.0%
420721	Nutrition, Hospitality & Human Services	-	2,000	560	44,000	46,000	46,560	560	1.2%
420722	Dietetic Internship Program	-	-	-	-	2,000	-	(2,000)	-100.0%
420723	Hospitality Culinary Program	-	-	-	-	2,000	-	(2,000)	-100.0%
420731	Health and Kinesiology	-	9,000	2,520	61,000	70,000	72,520	2,520	3.6%
420741	Teacher Education	-	14,000	3,920	46,000	60,000	63,920	3,920	6.5%
		\$ -	\$ 30,000	\$ 8,400	\$ 389,000	\$ 570,000	\$ 427,400	\$ (142,600)	-25.0%
College of Engineering									
420811	College of Engineering	\$ -	\$ 6,000	\$ 1,680	\$ 69,000	\$ 60,000	\$ 76,680	\$ 16,680	27.8%
420831	Chemical Engineering	-	4,500	1,260	38,500	43,000	44,260	1,260	2.9%
420833	Materials Instrumentation Center	-	36,487	10,216	15,000	17,000	61,703	44,703	263.0%
420841	Civil Engineering	-	4,000	1,120	28,000	32,000	33,120	1,120	3.5%
420851	Electrical Engineering	-	4,000	1,120	9,000	13,000	14,120	1,120	8.6%
420861	Industrial Engineering	-	4,000	1,120	22,000	26,000	27,120	1,120	4.3%
420871	Mechanical Engineering	-	4,000	1,120	26,000	30,000	31,120	1,120	3.7%
		\$ -	\$ 62,987	\$ 17,636	\$ 207,500	\$ 221,000	\$ 288,123	\$ 67,123	30.4%
College of Fine Arts and Communication									
421000	College of Fine Arts & Communication	\$ -	\$ 3,000	\$ 840	\$ 167,000	\$ 20,000	\$ 170,840	\$ 150,840	754.2%
421011	Art	-	6,000	1,680	38,000	44,000	45,680	1,680	3.8%
421021	Communication	-	5,000	1,400	13,000	18,000	19,400	1,400	7.8%
421031	Deaf Studies and Deaf Education	-	-	-	130,000	130,000	130,000	-	0.0%
421032	Speech and Hearing Services	-	60,000	16,800	66,000	142,950	142,800	(150)	-0.1%
421041	Music	-	5,000	1,400	118,000	123,000	124,400	1,400	1.1%
421042	Theatre and Dance	-	-	-	48,000	48,000	48,000	-	0.0%
		\$ -	\$ 79,000	\$ 22,120	\$ 580,000	\$ 525,950	\$ 681,120	\$ 155,170	29.5%
Academic Affairs									
420008	Study Abroad & Student Exchange	\$ -	\$ -	\$ -	\$ 30,000	\$ 23,000	\$ 30,000	\$ 7,000	30.4%
420079	Strategic Initiatives - Instruction	-	-	-	1,000,000	2,000,000	1,000,000	(1,000,000)	-50.0%
420199	Distance Education	-	15,000	4,200	150,000	162,000	169,200	7,200	4.4%
420702	Higher Education Partnership	1,000,000	100,000	308,000	26,550,000	26,833,975	27,958,000	1,124,025	4.2%
420865	Port Management Workshops	-	-	-	10,000	25,000	10,000	(15,000)	-60.0%
420874	Energy & Petrochemical Institute - Instruction	-	-	-	100,000	-	100,000	100,000	100
		\$ 1,000,000	\$ 115,000	\$ 312,200	\$ 27,840,000	\$ 29,043,975	\$ 29,267,200	\$ 223,225	0.8%
RESEARCH									
420007	Undergraduate Research	\$ -	\$ -	\$ -	\$ 145,000	\$ 156,000	\$ 145,000	\$ (11,000)	-7.1%
420023	Research Start Up	-	-	-	900,000	900,000	900,000	-	0.0%
420025	Research Start Up - T. Benson	51,300	-	14,364	-	64,125	65,664	1,539	2.4%
420061	Center for History & Culture	-	5,000	1,400	35,000	40,000	41,400	1,400	3.5%
420063	Ctr for Ed Innov & Digital Learning	-	-	-	-	41,420	-	(41,420)	-100.0%
420202	Sponsored Program Administration	-	-	-	30,000	25,000	30,000	5,000	20.0%
420205	Sponsored Program Administration IDC	-	-	-	50,000	50,000	50,000	-	0.0%
420208	Department IDC	-	-	-	25,000	25,000	25,000	-	0.0%

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420209	Investigator IDC	-	-	-	25,000	25,000	25,000	-	0.0%
420332	Student Support Services IDC	-	-	-	5,000	5,000	5,000	-	0.0%
420403	Dean of Arts & Sciences IDC	-	-	-	10,000	10,000	10,000	-	0.0%
420605	College of Business IDC	-	-	-	10,000	10,000	10,000	-	0.0%
420704	Dean of Education & Human Dev IDC	-	-	-	10,000	10,000	10,000	-	0.0%
420800	Dean of Engineering IDC	-	-	-	40,000	40,000	40,000	-	0.0%
420803	Center for Midstream Management	-	-	-	20,000	-	20,000	20,000	100.0%
420843	Center for Water and Air Quality	-	-	-	10,000	-	10,000	10,000	100.0%
420864	Center-Port Management Studies	-	-	-	25,000	-	25,000	25,000	100.0%
420881	Texas Air Research Center	-	-	-	3,000	-	3,000	3,000	100.0%
421003	Dean of Fine Arts & Comm IDC	-	-	-	5,000	5,000	5,000	-	0.0%
421402	McNair IDC	-	-	-	5,000	5,000	5,000	-	0.0%
431001	Center for Resiliency	-	-	-	80,000	-	80,000	80,000	100.0%
		\$ 51,300	\$ 5,000	\$ 15,764	\$ 1,433,000	\$ 1,411,545	\$ 1,505,064	\$ 93,519	6.6%
PUBLIC SERVICE									
420005	Environmental Sustainability	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.0%
420192	LEAP	-	-	-	30,000	30,000	30,000	-	0.0%
420193	Retention and Student Services	-	-	-	16,000	16,000	16,000	-	0.0%
420196	Gladys City Museum	-	32,988	9,237	30,000	69,538	72,225	2,687	3.9%
421022	KVLU Radio	-	93,716	26,240	-	102,865	119,956	17,091	16.6%
450051	Event Management	-	218,397	61,151	42,000	275,146	321,548	46,402	16.9%
		\$ -	\$ 345,101	\$ 96,628	\$ 133,000	\$ 508,549	\$ 574,729	\$ 66,180	13.0%
ACADEMIC SUPPORT									
420001	Provost & VP Academic Affairs	\$ -	\$ 24,000	\$ 6,720	\$ 312,000	\$ 251,368	\$ 342,720	\$ 91,352	36.3%
420006	Provost & VP Academic Affairs Contingency	-	-	-	800,000	431,000	800,000	369,000	85.6%
420080	Strategic Initiatives - Academic Support	-	-	-	1,500,000	2,000,000	1,500,000	(500,000)	-25.0%
420102	Faculty Senate	-	14,900	4,172	18,000	37,109	37,072	(37)	-0.1%
420141	TX Academy Leadership In Humanity	-	10,000	2,800	30,000	-	42,800	42,800	100.0%
420171	Accessibility Resource Center	-	25,000	7,000	50,000	74,000	82,000	8,000	10.8%
420172	Communication Access Services	-	22,000	6,160	500,000	507,650	528,160	20,510	4.0%
420303	Quality Enhancement Program	-	20,000	5,600	33,000	67,650	58,600	(9,050)	-13.4%
420401	Dean of Arts and Sciences	-	8,000	2,240	11,000	19,000	21,240	2,240	11.8%
420402	Center of Study Abroad	-	-	-	33,000	33,000	33,000	-	0.0%
420601	Dean of Business	-	-	-	30,000	27,000	30,000	3,000	11.1%
420701	Dean Education and Human Development	-	9,000	2,520	40,000	49,000	51,520	2,520	5.1%
420713	Educator Prep Program	-	-	-	26,000	26,000	26,000	-	0.0%
420902	TEXES and Certification Office	-	6,000	1,680	7,000	14,695	14,680	(15)	-0.1%
421001	Dean of Fine Arts and Comm	-	4,000	1,120	5,000	9,000	10,120	1,120	12.4%
421033	Hearing Aides	52,259	3,000	15,473	141,000	247,367	211,732	(35,635)	-14.4%
421101	Library Services	-	64,000	17,920	269,000	333,000	350,920	17,920	5.4%
421103	Library Acquisitions	-	-	-	1,500,000	1,500,000	1,500,000	-	0.0%
421201	Graduate Studies	-	7,000	1,960	35,000	44,000	43,960	(40)	-0.1%
421411	Center Teaching & Learning Enhancement	-	-	-	5,000	5,000	5,000	-	0.0%
430301	Information Technology	-	142,000	39,760	4,124,000	4,500,000	4,305,760	(194,240)	-4.3%
		\$ 52,259	\$ 358,900	\$ 115,125	\$ 9,469,000	\$ 10,175,839	\$ 9,995,284	\$ (180,555)	-1.8%
STUDENT SERVICES									
420111	Admissions	\$ -	\$ -	\$ -	\$ 51,000	\$ 51,000	\$ 51,000	\$ -	0.0%
420114	Area Recruiting	-	-	-	210,000	210,000	210,000	-	0.0%
420151	Registrar	-	14,000	3,920	40,000	45,000	57,920	12,920	28.7%
420152	Commencement	-	-	-	111,000	120,000	111,000	(9,000)	-7.5%
420155	Enrollment Management	-	-	-	950,000	877,000	950,000	73,000	8.3%
420156	Undergraduate Advising Center	-	27,000	7,560	42,000	69,000	76,560	7,560	11.0%
420158	Recruitment Marketing	-	-	-	326,000	324,000	326,000	2,000	0.6%
420174	Cardinal Communities	-	122,000	34,160	16,000	152,125	172,160	20,035	13.2%
420301	Welcome Center	-	155,000	43,400	99,000	254,000	297,400	43,400	17.1%
420302	Center for Academic Success	-	185,000	51,800	38,000	226,390	274,800	48,410	21.4%
420708	CAEP	-	-	-	14,000	14,000	14,000	-	0.0%
420776	Counseling & Special Populations	-	6,000	1,680	64,000	70,000	71,680	1,680	2.4%
430171	Student Financial Aid	-	50,000	14,000	68,000	118,000	132,000	14,000	11.9%
440001	Vice President for Student Affairs	-	579,411	162,235	41,000	554,628	782,646	228,018	41.1%
445001	Career & Testing Center	-	32,000	8,960	-	41,040	40,960	(80)	-0.2%
		\$ -	\$ 1,170,411	\$ 327,715	\$ 2,070,000	\$ 3,126,183	\$ 3,568,126	\$ 441,943	14.1%
INSTITUTIONAL SUPPORT									
410101	Office of President	\$ -	\$ 450,633	\$ 126,177	\$ 480,000	\$ 911,571	\$ 1,056,810	\$ 145,239	15.9%
410103	Staff Senate	-	-	-	20,000	20,000	20,000	-	0.0%
410105	Accreditation	-	-	-	150,000	-	150,000	150,000	100.0%
417001	VP of SICR	-	4,000	1,120	55,000	90,000	60,120	(29,880)	-33.2%
417002	International Student Services	-	13,000	3,640	43,000	58,000	59,640	1,640	2.8%
417007	Title IX	-	-	-	46,000	25,000	46,000	21,000	84.0%
420017	International Student Recruitment	-	-	-	33,000	33,000	33,000	-	0.0%
420161	Planning and Assessment	-	-	-	52,000	52,000	52,000	-	0.0%
430001	VP for Finance	-	49,241	13,787	110,000	167,262	173,028	5,766	3.4%

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430005	VP for Finance Contingency	-	-	-	300,000	300,000	300,000	-	0.0%	
430008	Institutional Reserve & Contingency	-	-	-	30,000	1,312,500	30,000	(1,282,500)	-97.7%	
430016	Institutional Royalties	-	-	-	50,000	50,000	50,000	-	0.0%	
430018	Strategic Initiatives - Institution	-	-	-	1,500,000	1,500,000	1,500,000	-	0.0%	
430101	Campus Operations	-	10,000	2,800	192,000	260,000	204,800	(55,200)	-21.2%	
430110	Financial Services	-	20,000	5,600	575,000	800,000	600,600	(199,400)	-24.9%	
430112	University Insurance	-	-	-	2,800,000	2,500,000	2,800,000	300,000	12.0%	
430113	University Contingency Fund	-	-	-	1,025,000	1,025,000	1,025,000	-	0.0%	
430114	Employee Education Plans	-	-	-	1,000,000	1,000,000	1,000,000	-	0.0%	
430118	Disaster Recovery Fund	-	-	-	750,000	750,000	750,000	-	0.0%	
430139	University IDC	-	-	-	40,000	40,000	40,000	-	0.0%	
430401	Human Resources	-	-	-	320,000	260,000	320,000	60,000	23.1%	
430501	Risk Management	-	-	-	60,000	-	60,000	60,000	100.0%	
430841	Post Office Operations	-	-	-	75,000	75,000	75,000	-	0.0%	
450001	University Advancement	-	75,000	21,000	400,000	464,125	496,000	31,875	6.9%	
450011	Marketing and Communications	-	25,000	7,000	440,000	522,000	472,000	(50,000)	-9.6%	
450031	Alumni Affairs	-	-	-	20,000	20,000	20,000	-	0.0%	
		\$	\$ 646,874	\$ 181,124	\$ 10,566,000	\$ 12,235,458	\$ 11,393,998	\$ (841,460)	-6.9%	
OPERATION AND MAINTENANCE OF PLANT										
430201	Associate VP Facilities Management	\$	\$ 240,000	\$ 67,200	\$ 200,000	\$ 507,800	\$ 507,200	\$ (600)	-0.1%	
430203	Planning and Construction	-	-	-	30,000	30,000	30,000	-	0.0%	
430204	Building Maintenance	-	-	-	1,880,000	1,500,000	1,880,000	380,000	25.3%	
430205	Utilities	-	-	-	50,000	50,000	50,000	-	0.0%	
430211	Fleet Maintenance	-	-	-	200,000	200,000	200,000	-	0.0%	
430216	Strategic - Facilities Maintenance	-	-	-	500,000	500,000	500,000	-	0.0%	
430231	Custodial Services	-	-	-	300,000	300,000	300,000	-	0.0%	
430241	Grounds Maintenance	-	-	-	900,000	900,000	900,000	-	0.0%	
430251	Energy Management	-	-	-	-	100,000	-	(100,000)	-100.0%	
430611	Police Department	-	180,000	50,400	225,000	276,300	455,400	179,100	64.8%	
439231	Campus Custodial Services	-	83,229	23,304	-	-	106,533	106,533	100.0%	
		\$	\$ 503,229	\$ 140,904	\$ 4,285,000	\$ 4,364,100	\$ 4,929,133	\$ 565,033	12.9%	
SCHOLARSHIPS										
420112	Cheer/Dance Scholarships	\$	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	0.0%	
421004	Music Excellence Award	-	-	-	94,000	94,000	94,000	-	0.0%	
430172	Graduate Setaside	-	-	-	275,000	275,000	275,000	-	0.0%	
430173	Under Graduate Setaside	-	-	-	4,700,000	4,700,000	4,700,000	-	0.0%	
430174	TPeg Scholarships	-	-	-	3,484,530	3,470,691	3,484,530	13,839	0.4%	
430613	Compliance Scholarships	-	-	-	4,000,000	2,500,000	4,000,000	1,500,000	60.0%	
430615	Graduate Scholarships	-	-	-	1,500,000	1,500,000	1,500,000	-	0.0%	
430616	Cardinal Scholarships	-	-	-	4,000,000	4,000,000	4,000,000	-	0.0%	
430617	Mirabeau Scholarships	-	-	-	1,700,000	1,700,000	1,700,000	-	0.0%	
430622	Transfer Excellence Scholarships	-	-	-	380,000	280,000	380,000	100,000	35.7%	
430623	Legends Scholars Scholarship	-	-	-	182,000	182,000	182,000	-	0.0%	
430626	University Scholars	-	-	-	218,000	218,000	218,000	-	0.0%	
430627	Academic Excellence Scholarship	-	-	-	1,030,000	1,030,000	1,030,000	-	0.0%	
430630	Distinguished Scholars Scholarship	-	-	-	470,000	470,000	470,000	-	0.0%	
		\$	\$ -	\$ -	\$ 22,113,530	\$ 20,499,691	\$ 22,113,530	\$ 1,613,839	7.9%	
Total Designated Budgeted Expenditures		\$	\$ 1,250,326	\$ 4,245,481	\$ 1,538,825	\$ 79,951,497	\$ 84,750,212	\$ 86,986,129	\$ 2,235,917	2.6%
TRANSFERS OUT										
430115	Non-Mand Designated to TSUS System	\$	\$ -	\$ -	\$ 2,039,135	\$ 1,950,000	\$ 2,039,135	\$ 89,135	4.6%	
430190	Non-Mand Designated to E&G	-	-	-	18,283,988	14,759,394	18,283,988	3,524,594	23.9%	
430190	Non-Mand Designated to Athletics	-	-	-	12,030,661	10,942,321	12,030,661	1,088,340	9.9%	
430190	Non-Mand Designated to Auxiliary	-	-	-	1,398,585	1,350,000	1,398,585	48,585	3.6%	
430190	Non-Mand Designated to Montagne	-	-	-	284,000	300,000	284,000	(16,000)	-5.3%	
430190	Mandatory Debt Service	-	-	-	195,591	193,851	195,591	1,740	0.9%	
Total Designated Budgeted Transfers Out		\$	\$ -	\$ -	\$ 34,231,960	\$ 29,495,566	\$ 34,231,960	\$ 4,736,394	16.1%	
Total Designated Budgeted Expenditures & Transfers		\$	\$ 1,250,326	\$ 4,245,481	\$ 1,538,825	\$ 114,183,457	\$ 121,218,089	\$ 6,972,311	6.1%	

Lamar University
Auxiliary Funds
Budgeted Expenditures and Transfers Out
FY 2025

Index	Description	Faculty	Staff	Benefits	Operating	FY 2024 Approved Budget	FY 2025 Proposed Budget	Variance	Change
EXPENDITURES									
610109	Homecoming	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	0.0%
620407	LU Publishing	-	-	-	12,000	17,000	12,000	(5,000)	-29.4%
621042	Theatre and Dance	-	-	-	15,000	22,000	15,000	(7,000)	-31.8%
630105	University Vending	-	-	-	180,000	200,000	180,000	(20,000)	-10.0%
630159	University Reserve	-	-	-	80,000	100,000	80,000	(20,000)	-20.0%
630232	Custodial Services Housing	-	324,128	90,756	-	359,818	414,884	55,066	15.3%
630235	Special Events	-	-	-	25,000	25,000	25,000	-	0.0%
630308	CV Housing Network	-	165,418	46,317	-	-	211,735	211,735	100.0%
630601	Parking	-	37,256	10,432	115,000	162,570	162,688	118	0.1%
630619	Parking Lot Maintenance	-	-	-	100,000	100,000	100,000	-	0.0%
641001	Student Gov Association	-	-	-	25,000	25,000	25,000	-	0.0%
641002	Orientation	-	65,000	18,200	71,800	155,000	155,000	-	0.0%
641003	International Student Council	-	-	-	40,000	30,000	40,000	10,000	33.3%
641004	Leadership Development	-	-	-	54,000	57,000	54,000	(3,000)	-5.3%
641006	Band	-	6,000	1,680	196,320	215,000	204,000	(11,000)	-5.1%
641009	Choir	-	2,000	560	17,440	22,000	20,000	(2,000)	-9.1%
641010	Drama	-	-	-	20,000	22,000	20,000	(2,000)	-9.1%
641011	Greek Council	-	6,000	1,680	28,320	36,000	36,000	-	0.0%
641013	Pep Band	-	-	-	41,000	43,500	41,000	(2,500)	-5.7%
641014	Student Relations Programming	-	-	-	40,000	30,000	40,000	10,000	33.3%
641015	Major Events	-	-	-	125,000	75,000	125,000	50,000	66.7%
641017	Jazz Band	-	-	-	7,500	8,000	7,500	(500)	-6.3%
641018	Opera	-	-	-	9,000	10,000	9,000	(1,000)	-10.0%
641019	Orchestra	-	-	-	8,000	8,500	8,000	(500)	-5.9%
641020	Student Organization Cosponsor	-	-	-	75,000	75,000	75,000	-	0.0%
641023	University Press	-	-	-	30,000	60,000	30,000	(30,000)	-50.0%
641025	Student Service Fee Reserve	-	-	-	130,500	47,000	130,500	83,500	177.7%
641026	Shuttle Service	-	-	-	65,000	65,000	65,000	-	0.0%
641027	Cardinal Activities Board	-	-	-	75,000	50,000	75,000	25,000	50.0%
641028	Student Service Fee Administration	-	85,602	23,969	5,206	108,735	114,777	6,042	5.6%
641030	Marching Band	-	29,275	8,197	227,528	300,000	265,000	(35,000)	-11.7%
641035	Music Summer Clinic	-	-	-	105,000	105,000	105,000	-	0.0%
641036	Choir Camp	-	-	-	15,000	15,000	15,000	-	0.0%
641043	Student Org Training/Support	-	-	-	5,000	32,000	5,000	(27,000)	-84.4%
641050	Setzer Center Programs	-	-	-	47,000	47,000	47,000	-	0.0%
641052	Weekend Student Programming	-	-	-	80,000	75,000	80,000	5,000	6.7%
641053	Cardinal Welcome Week	-	-	-	32,000	32,000	32,000	-	0.0%
641055	Cardinal Village Operations	-	776,966	217,550	5,260,000	6,249,373	6,254,516	5,143	0.1%
641057	Cardinal Village Security	-	652,552	182,715	20,000	847,974	855,267	7,293	0.9%
641060	Cheerleaders	-	37,962	10,629	-	77,938	48,591	(29,347)	-37.7%
641063	Dance Team	-	39,101	10,948	-	24,303	50,049	25,746	105.9%
641064	Civic Engagement	-	-	-	20,000	40,000	20,000	(20,000)	-50.0%
641065	Kemble, Gentry, and Shaw	-	-	-	2,000	3,000	2,000	(1,000)	-33.3%
641066	Parents Council	-	-	-	18,000	18,000	18,000	-	0.0%
641067	Strategic Initiatives/Community	-	-	-	40,000	30,000	40,000	10,000	33.3%
641068	Cheer Team Operations	-	-	-	43,000	43,000	43,000	-	0.0%
641069	Dance Team Operations	-	-	-	30,000	30,000	30,000	-	0.0%
642011	Montagne Center	-	-	-	630,000	630,000	630,000	-	0.0%
642031	Recreational Sports	-	338,115	94,672	190,000	828,191	622,787	(205,404)	-24.8%
642034	Outdoor Pursuits	-	28,000	7,840	8,000	36,000	43,840	7,840	21.8%
642035	Intramurals	-	24,000	6,720	16,000	40,000	46,720	6,720	16.8%
642036	Aquatics	-	38,000	10,640	11,000	49,000	59,640	10,640	21.7%
642038	Sports Club	-	-	-	19,000	19,000	19,000	-	0.0%
642040	Group Fitness	-	20,000	5,600	3,000	28,650	28,600	(50)	-0.2%
642061	Student Health Center	-	859,889	240,769	407,000	1,344,687	1,507,658	162,971	12.1%
642071	Student Setzer Center	-	397,302	111,245	315,000	701,018	823,547	122,529	17.5%
645001	Career and Testing Center	-	14,000	3,920	64,000	78,000	81,920	3,920	5.0%
645003	Health Education	-	103,338	28,935	18,950	144,018	151,223	7,205	5.0%
645006	Student ID - Nursing	-	-	-	5,000	5,000	5,000	-	0.0%
647012	Food Services	-	-	-	6,077,000	6,077,000	6,077,000	-	0.0%
660001	Athletics Director	-	428,243	119,908	156,000	691,793	704,151	12,358	1.8%
660003	Athletic Business Office	-	246,482	69,015	367,000	635,161	682,497	47,336	7.5%
660005	Athletic Corporate Sponsorship	-	-	-	40,000	-	40,000	40,000	100.0%
660006	Cardinal Athletic Fund	-	-	-	14,500	14,500	14,500	-	0.0%
660009	Athletic Director Contingency	-	-	-	150,000	150,000	150,000	-	0.0%
660010	NCAA Special Assistance Fund	-	-	-	275,000	300,000	275,000	(25,000)	-8.3%
660025	Strength Training	-	297,179	83,210	135,000	463,923	515,389	51,466	11.1%
660026	Championships	-	50,000	14,000	75,000	139,125	139,000	(125)	-0.1%
660027	Athletic Training Discretionary	-	116,246	32,549	25,000	170,307	173,795	3,488	2.0%
660029	Athletic Video	-	-	-	-	156,385	-	(156,385)	-100.0%
660031	Athletic Development	-	255,571	71,560	145,000	438,917	472,131	33,214	7.6%
660041	Athletic Academics Affairs	-	194,196	54,375	10,000	242,031	258,571	16,540	6.8%
660071	Media Relations	-	97,554	27,315	32,000	153,943	156,869	2,926	1.9%
660081	Athletic Training	-	283,781	79,459	217,000	517,795	580,240	62,445	12.1%
660082	Athletic Conference	-	-	-	100,000	100,000	100,000	-	0.0%

Lamar University
Auxiliary Funds
Budgeted Expenditures and Transfers Out
FY 2025

Index	Description	Faculty	Staff	Benefits	Operating	FY 2024 Approved Budget	FY 2025 Proposed Budget	Variance	Change
661011	Men's Baseball	-	351,740	98,487	615,000	992,605	1,065,227	72,622	7.3%
661013	Men's Baseball Camp	-	-	-	45,000	45,000	45,000	-	0.0%
661021	Men's Basketball	-	633,120	177,274	685,000	1,409,910	1,495,394	85,484	6.1%
661024	Men's Basketball Camp	-	-	-	15,000	15,000	15,000	-	0.0%
661027	Home Game	-	203,513	56,984	532,000	674,531	792,497	117,966	17.5%
661031	Men's Golf	-	73,975	20,713	210,000	297,468	304,688	7,220	2.4%
661033	Men's Golf Camp	-	-	-	15,000	15,000	15,000	-	0.0%
661041	Men's Tennis	-	76,780	21,498	180,000	274,938	278,278	3,340	1.2%
661051	Track & Field	-	199,827	55,952	905,000	1,062,653	1,160,779	98,126	9.2%
661071	Men's Football	-	1,183,265	331,314	3,105,000	4,233,786	4,619,579	385,793	9.1%
661075	Men's Football Camp	-	-	-	-	20,000	-	(20,000)	-100.0%
665011	Women's Basketball	-	501,724	140,483	690,000	1,120,025	1,332,207	212,182	18.9%
665012	Women's Basketball Discretionary	-	8,400	2,352	19,227	30,000	29,979	(21)	-0.1%
665013	Women's Basketball Camp	-	-	-	5,000	5,000	5,000	-	0.0%
665021	Women's Golf	-	69,509	19,463	225,000	308,023	313,972	5,949	1.9%
665031	Women's Tennis	-	66,142	18,520	285,000	362,678	369,662	6,984	1.9%
665033	Women's Tennis Camp	-	-	-	5,000	5,000	5,000	-	0.0%
665051	Women's Volleyball	-	192,583	53,923	425,000	532,449	671,506	139,057	26.1%
665053	Women's Volleyball Camp	-	-	-	20,000	20,000	20,000	-	0.0%
665071	Women's Soccer	-	184,554	51,675	480,000	673,829	716,229	42,400	6.3%
665074	Women's Soccer Camp	-	-	-	10,000	10,000	10,000	-	0.0%
665081	Women's Softball	-	181,285	50,760	490,000	637,103	722,045	84,942	13.3%
665083	Women's Softball Camp	-	-	-	15,000	15,000	15,000	-	0.0%
Total Auxiliary Budgeted Expenditures		\$	- \$ 9,945,573	\$ 2,784,763	\$ 26,047,291	\$ 37,043,153	\$ 38,777,627	\$ 1,734,474	4.7%
TRANSFERS OUT									
630602	Non-Mand Parking to Plant	\$	- \$	- \$	- \$	70,000	\$ 200,000	\$ 70,000	\$ (130,000) -65.0%
630105	Non-Mand Vending Overhead	-	-	-	-	8,000	-	8,000	8,000 100.0%
630131	Non-Mand Bookstore Overhead	-	-	-	-	8,070	-	8,070	8,070 100.0%
630602	Non-Mand Parking Overhead	-	-	-	-	14,000	-	14,000	14,000 100.0%
642032	Non-Mand Recreation Sports Overhead	-	-	-	-	56,000	-	56,000	56,000 100.0%
643001	Debt Service - Soccer	-	-	-	-	197,500	200,000	197,500	(2,500) -1.3%
643002	Debt Service - Cardinal Stadium	-	-	-	-	1,389,750	1,381,250	1,389,750	8,500 0.6%
643003	Debt Service - Rec Sports Center	-	-	-	-	1,185,000	1,191,500	1,185,000	(6,500) -0.5%
643004	Debt Service - Cardinal Village V	-	-	-	-	5,324,212	5,317,483	5,324,212	6,729 0.1%
643005	Debt Service - Dining Hall	-	-	-	-	312,258	312,364	312,258	(106) 0.0%
643006	Debt Service - Setzer Center	-	-	-	-	1,681,028	1,638,711	1,681,028	42,317 2.6%
647013	Non-Mand Food Service Overhead	-	-	-	-	266,800	279,680	266,800	(12,880) -4.6%
647101	Non-Mand Cardinal Village Overhead	-	-	-	-	533,600	558,800	533,600	(25,200) -4.5%
647101	Non-Mand Cardinal Village to Scholarships	-	-	-	-	-	400,000	-	(400,000) -100.0%
Total Auxiliary Budgeted Transfers Out		\$	- \$	- \$	- \$	11,046,218	\$ 11,479,788	\$ 11,046,218	\$ (433,570) -3.8%
Total Auxiliary Budgeted Expenditures & Transfers		\$	- \$ 9,945,573	\$ 2,784,763	\$ 37,093,509	\$ 48,522,941	\$ 49,823,845	\$ 1,300,904	2.7%

**Lamar University Fiscal Year 2025
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Academic Affairs				5,314,676
110010 Educational and General State Appn				1,814,220
	110010 Educational and General State Appn	20001 Provost & VP Academic Affairs		1,814,220
	110010 Educational and General State Appn	20001 Provost & VP Academic Affairs	61001 Staff Pool	1,417,359
	110010 Educational and General State Appn	20001 Provost & VP Academic Affairs	63000 Benefits Pool	396,861
110012 HEF Appropriation				1,350,000
	110012 HEF Appropriation	20001 Provost & VP Academic Affairs		1,350,000
	110012 HEF Appropriation	20001 Provost & VP Academic Affairs	72000 Other Expenditures Pool	1,350,000
140001 Designated Tuition				2,145,456
	140001 Designated Tuition	20001 Provost & VP Academic Affairs		342,720
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	610012 Stipend	9,000
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	61002 Student Assistant Pool	5,000
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	610031 Emolument and Allowances	10,000
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	63000 Benefits Pool	6,720
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	71000 Travel Pool	32,000
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	72000 Other Expenditures Pool	280,000
	140001 Designated Tuition	20006 Prov & VP for Acad Aff Contingency		800,000
	140001 Designated Tuition	20006 Prov & VP for Acad Aff Contingency	72000 Other Expenditures Pool	800,000
	140001 Designated Tuition	20023 Research Start-Ups		900,000
	140001 Designated Tuition	20023 Research Start-Ups	72000 Other Expenditures Pool	900,000
	140001 Designated Tuition	20025 Research Start-Up FY23 - Benson		65,664
	140001 Designated Tuition	20025 Research Start-Up FY23 - Benson	61000 Faculty Pool	51,300
	140001 Designated Tuition	20025 Research Start-Up FY23 - Benson	63000 Benefits Pool	14,364
	140001 Designated Tuition	20102 Faculty Senate		37,072
	140001 Designated Tuition	20102 Faculty Senate	610021 Classified Other	14,900
	140001 Designated Tuition	20102 Faculty Senate	63000 Benefits Pool	4,172
	140001 Designated Tuition	20102 Faculty Senate	71000 Travel Pool	3,000
	140001 Designated Tuition	20102 Faculty Senate	72000 Other Expenditures Pool	15,000
140132 McNair IDC				5,000
	140132 McNair IDC	21402 Mc Nair IDC		5,000
	140132 McNair IDC	21402 Mc Nair IDC	72000 Other Expenditures Pool	5,000
Academic Affairs - International				752,298
110010 Educational and General State Appn				589,658
	110010 Educational and General State Appn	17002 International Student Services		475,752
	110010 Educational and General State Appn	17002 International Student Services	61001 Staff Pool	371,681
	110010 Educational and General State Appn	17002 International Student Services	63000 Benefits Pool	104,071
	110010 Educational and General State Appn	20008 Study Abroad & Student Exchange		113,906
	110010 Educational and General State Appn	20008 Study Abroad & Student Exchange	61001 Staff Pool	88,989
	110010 Educational and General State Appn	20008 Study Abroad & Student Exchange	63000 Benefits Pool	24,917
140001 Designated Tuition				89,640
	140001 Designated Tuition	17002 International Student Services		59,640
	140001 Designated Tuition	17002 International Student Services	610020 Graduate Assistant	13,000
	140001 Designated Tuition	17002 International Student Services	63000 Benefits Pool	3,640
	140001 Designated Tuition	17002 International Student Services	71000 Travel Pool	21,000
	140001 Designated Tuition	17002 International Student Services	72000 Other Expenditures Pool	22,000
	140001 Designated Tuition	20008 Study Abroad & Student Exchange		30,000
	140001 Designated Tuition	20008 Study Abroad & Student Exchange	71000 Travel Pool	12,000
	140001 Designated Tuition	20008 Study Abroad & Student Exchange	72000 Other Expenditures Pool	18,000
140029 Study Abroad				33,000
	140029 Study Abroad	20402 Center of Study Abroad		33,000
	140029 Study Abroad	20402 Center of Study Abroad	76000 Financial Aid Pool	33,000
160001 Student Service Fee				40,000
	160001 Student Service Fee	41003 International Student Council		40,000

**Lamar University Fiscal Year 2025
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Academic A	160001 Student Service Fee	41003 International Student Council	72000 Other Expenditures Pool	40,000
Accreditation & Assessment				635,169
110010 Educational and General State Appn				374,569
	110010 Educational and General State Appn	20161 Accreditation and Assessment		321,938
	110010 Educational and General State Appn	20161 Accreditation and Assessment	61001 Staff Pool	251,514
	110010 Educational and General State Appn	20161 Accreditation and Assessment	63000 Benefits Pool	70,424
	110010 Educational and General State Appn	20303 Quality Enhancement Program		52,631
	110010 Educational and General State Appn	20303 Quality Enhancement Program	61001 Staff Pool	41,118
	110010 Educational and General State Appn	20303 Quality Enhancement Program	63000 Benefits Pool	11,513
140001 Designated Tuition				260,600
	140001 Designated Tuition	10105 Accreditation		150,000
	140001 Designated Tuition	10105 Accreditation	72000 Other Expenditures Pool	150,000
	140001 Designated Tuition	20161 Accreditation and Assessment		52,000
	140001 Designated Tuition	20161 Accreditation and Assessment	71000 Travel Pool	7,000
	140001 Designated Tuition	20161 Accreditation and Assessment	72000 Other Expenditures Pool	45,000
	140001 Designated Tuition	20303 Quality Enhancement Program		58,600
	140001 Designated Tuition	20303 Quality Enhancement Program	610012 Stipend	6,000
	140001 Designated Tuition	20303 Quality Enhancement Program	610020 Graduate Assistant	14,000
	140001 Designated Tuition	20303 Quality Enhancement Program	63000 Benefits Pool	5,600
	140001 Designated Tuition	20303 Quality Enhancement Program	71000 Travel Pool	8,000
	140001 Designated Tuition	20303 Quality Enhancement Program	72000 Other Expenditures Pool	25,000
Athletics				20,506,435
160040 Montagne Center				630,000
	160040 Montagne Center	42011 Montagne Center		630,000
	160040 Montagne Center	42011 Montagne Center	72000 Other Expenditures Pool	630,000
161010 Womens Basketball Discretionary				29,979
	161010 Womens Basketball Discretionary	65012 Womens Basketball Discretionary		29,979
	161010 Womens Basketball Discretionary	65012 Womens Basketball Discretionary	610031 Emolument and Allowances	8,400
	161010 Womens Basketball Discretionary	65012 Womens Basketball Discretionary	63000 Benefits Pool	2,352
	161010 Womens Basketball Discretionary	65012 Womens Basketball Discretionary	72000 Other Expenditures Pool	19,227
161016 Athletics				19,242,661
	161016 Athletics	43001 Debt Service Soccer		197,500
	161016 Athletics	43001 Debt Service Soccer	820091 Mandatory Transfer Out Debt Service	197,500
	161016 Athletics	43002 Debt Service Football		1,389,750
	161016 Athletics	43002 Debt Service Football	820091 Mandatory Transfer Out Debt Service	1,389,750
	161016 Athletics	60001 Athletics Director		704,151
	161016 Athletics	60001 Athletics Director	61001 Staff Pool	413,243
	161016 Athletics	60001 Athletics Director	610031 Emolument and Allowances	15,000
	161016 Athletics	60001 Athletics Director	63000 Benefits Pool	119,908
	161016 Athletics	60001 Athletics Director	71000 Travel Pool	14,000
	161016 Athletics	60001 Athletics Director	72000 Other Expenditures Pool	142,000
	161016 Athletics	60003 Athletic Business Office		682,497
	161016 Athletics	60003 Athletic Business Office	61001 Staff Pool	185,958
	161016 Athletics	60003 Athletic Business Office	610036 Professional Other	60,524
	161016 Athletics	60003 Athletic Business Office	63000 Benefits Pool	69,015
	161016 Athletics	60003 Athletic Business Office	71000 Travel Pool	8,000
	161016 Athletics	60003 Athletic Business Office	72000 Other Expenditures Pool	359,000
	161016 Athletics	60005 Athletic Corporate Sponsorship		40,000
	161016 Athletics	60005 Athletic Corporate Sponsorship	72000 Other Expenditures Pool	40,000
	161016 Athletics	60006 Cardinal Athletic Fund		14,500
	161016 Athletics	60006 Cardinal Athletic Fund	72000 Other Expenditures Pool	14,500
	161016 Athletics	60009 Athletics Director Contingency		150,000

**Lamar University Fiscal Year 2025
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Athletics	161016 Athletics	60009 Athletics Director Contingency	72000 Other Expenditures Pool	150,000
	161016 Athletics	60025 Strength Training		515,389
	161016 Athletics	60025 Strength Training	61001 Staff Pool	297,179
	161016 Athletics	60025 Strength Training	63000 Benefits Pool	83,210
	161016 Athletics	60025 Strength Training	71000 Travel Pool	6,500
	161016 Athletics	60025 Strength Training	72000 Other Expenditures Pool	68,500
	161016 Athletics	60025 Strength Training	76000 Financial Aid Pool	60,000
	161016 Athletics	60026 Championships		139,000
	161016 Athletics	60026 Championships	610012 Stipend	50,000
	161016 Athletics	60026 Championships	63000 Benefits Pool	14,000
	161016 Athletics	60026 Championships	71000 Travel Pool	75,000
	161016 Athletics	60031 Athletic Development		472,131
	161016 Athletics	60031 Athletic Development	61001 Staff Pool	255,571
	161016 Athletics	60031 Athletic Development	63000 Benefits Pool	71,560
	161016 Athletics	60031 Athletic Development	71000 Travel Pool	4,000
	161016 Athletics	60031 Athletic Development	72000 Other Expenditures Pool	116,000
	161016 Athletics	60031 Athletic Development	76000 Financial Aid Pool	25,000
	161016 Athletics	60041 Athletic Academics Affairs		258,571
	161016 Athletics	60041 Athletic Academics Affairs	61001 Staff Pool	194,196
	161016 Athletics	60041 Athletic Academics Affairs	63000 Benefits Pool	54,375
	161016 Athletics	60041 Athletic Academics Affairs	71000 Travel Pool	4,000
	161016 Athletics	60041 Athletic Academics Affairs	72000 Other Expenditures Pool	6,000
	161016 Athletics	60071 Media Relations		156,869
	161016 Athletics	60071 Media Relations	61001 Staff Pool	97,554
	161016 Athletics	60071 Media Relations	63000 Benefits Pool	27,315
	161016 Athletics	60071 Media Relations	71000 Travel Pool	4,000
	161016 Athletics	60071 Media Relations	72000 Other Expenditures Pool	28,000
	161016 Athletics	60081 Athletic Training		580,240
	161016 Athletics	60081 Athletic Training	61001 Staff Pool	283,781
	161016 Athletics	60081 Athletic Training	63000 Benefits Pool	79,459
	161016 Athletics	60081 Athletic Training	71000 Travel Pool	4,500
	161016 Athletics	60081 Athletic Training	72000 Other Expenditures Pool	152,500
	161016 Athletics	60081 Athletic Training	76000 Financial Aid Pool	60,000
	161016 Athletics	60082 Athletic Conference		100,000
	161016 Athletics	60082 Athletic Conference	72000 Other Expenditures Pool	100,000
	161016 Athletics	61011 Mens Baseball		1,065,227
	161016 Athletics	61011 Mens Baseball	61001 Staff Pool	351,740
	161016 Athletics	61011 Mens Baseball	63000 Benefits Pool	98,487
	161016 Athletics	61011 Mens Baseball	71000 Travel Pool	160,000
	161016 Athletics	61011 Mens Baseball	72000 Other Expenditures Pool	130,000
	161016 Athletics	61011 Mens Baseball	76000 Financial Aid Pool	325,000
	161016 Athletics	61021 Mens Basketball		1,495,394
	161016 Athletics	61021 Mens Basketball	61001 Staff Pool	633,120
	161016 Athletics	61021 Mens Basketball	63000 Benefits Pool	177,274
	161016 Athletics	61021 Mens Basketball	71000 Travel Pool	215,000
	161016 Athletics	61021 Mens Basketball	72000 Other Expenditures Pool	90,000
	161016 Athletics	61021 Mens Basketball	76000 Financial Aid Pool	380,000
	161016 Athletics	61027 Home Game		792,497
	161016 Athletics	61027 Home Game	61001 Staff Pool	160,513
	161016 Athletics	61027 Home Game	61002 Student Assistant Pool	18,000
	161016 Athletics	61027 Home Game	610021 Classified Other	25,000
	161016 Athletics	61027 Home Game	63000 Benefits Pool	56,984
	161016 Athletics	61027 Home Game	71000 Travel Pool	5,000
	161016 Athletics	61027 Home Game	72000 Other Expenditures Pool	527,000
	161016 Athletics	61031 Golf Mens		304,688

**Lamar University Fiscal Year 2025
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Athletics	161016 Athletics	61031 Golf Mens	61001 Staff Pool	73,975
	161016 Athletics	61031 Golf Mens	63000 Benefits Pool	20,713
	161016 Athletics	61031 Golf Mens	71000 Travel Pool	50,000
	161016 Athletics	61031 Golf Mens	72000 Other Expenditures Pool	35,000
	161016 Athletics	61031 Golf Mens	76000 Financial Aid Pool	125,000
	161016 Athletics	61041 Tennis Mens		278,278
	161016 Athletics	61041 Tennis Mens	61001 Staff Pool	76,780
	161016 Athletics	61041 Tennis Mens	63000 Benefits Pool	21,498
	161016 Athletics	61041 Tennis Mens	71000 Travel Pool	50,000
	161016 Athletics	61041 Tennis Mens	72000 Other Expenditures Pool	25,000
	161016 Athletics	61041 Tennis Mens	76000 Financial Aid Pool	105,000
	161016 Athletics	61051 Track Mens		1,160,779
	161016 Athletics	61051 Track Mens	61001 Staff Pool	199,827
	161016 Athletics	61051 Track Mens	63000 Benefits Pool	55,952
	161016 Athletics	61051 Track Mens	71000 Travel Pool	150,000
	161016 Athletics	61051 Track Mens	72000 Other Expenditures Pool	95,000
	161016 Athletics	61051 Track Mens	76000 Financial Aid Pool	660,000
	161016 Athletics	61071 Football		4,619,579
	161016 Athletics	61071 Football	61001 Staff Pool	1,183,265
	161016 Athletics	61071 Football	63000 Benefits Pool	331,314
	161016 Athletics	61071 Football	71000 Travel Pool	400,000
	161016 Athletics	61071 Football	72000 Other Expenditures Pool	500,000
	161016 Athletics	61071 Football	76000 Financial Aid Pool	2,205,000
	161016 Athletics	65011 Womens Basketball		1,332,207
	161016 Athletics	65011 Womens Basketball	61001 Staff Pool	488,324
	161016 Athletics	65011 Womens Basketball	610031 Emolument and Allowances	13,400
	161016 Athletics	65011 Womens Basketball	63000 Benefits Pool	140,483
	161016 Athletics	65011 Womens Basketball	71000 Travel Pool	170,000
	161016 Athletics	65011 Womens Basketball	72000 Other Expenditures Pool	90,000
	161016 Athletics	65011 Womens Basketball	76000 Financial Aid Pool	430,000
	161016 Athletics	65021 Golf Womens		313,972
	161016 Athletics	65021 Golf Womens	61001 Staff Pool	65,309
	161016 Athletics	65021 Golf Womens	610031 Emolument and Allowances	4,200
	161016 Athletics	65021 Golf Womens	63000 Benefits Pool	19,463
	161016 Athletics	65021 Golf Womens	71000 Travel Pool	50,000
	161016 Athletics	65021 Golf Womens	72000 Other Expenditures Pool	35,000
	161016 Athletics	65021 Golf Womens	76000 Financial Aid Pool	140,000
	161016 Athletics	65031 Tennis Womens		369,662
	161016 Athletics	65031 Tennis Womens	61001 Staff Pool	66,142
	161016 Athletics	65031 Tennis Womens	63000 Benefits Pool	18,520
	161016 Athletics	65031 Tennis Womens	71000 Travel Pool	50,000
	161016 Athletics	65031 Tennis Womens	72000 Other Expenditures Pool	25,000
	161016 Athletics	65031 Tennis Womens	76000 Financial Aid Pool	210,000
	161016 Athletics	65051 Womens Volleyball		671,506
	161016 Athletics	65051 Womens Volleyball	61001 Staff Pool	192,583
	161016 Athletics	65051 Womens Volleyball	63000 Benefits Pool	53,923
	161016 Athletics	65051 Womens Volleyball	71000 Travel Pool	65,000
	161016 Athletics	65051 Womens Volleyball	72000 Other Expenditures Pool	40,000
	161016 Athletics	65051 Womens Volleyball	76000 Financial Aid Pool	320,000
	161016 Athletics	65071 Womens Soccer		716,229
	161016 Athletics	65071 Womens Soccer	61001 Staff Pool	180,354
	161016 Athletics	65071 Womens Soccer	610031 Emolument and Allowances	4,200
	161016 Athletics	65071 Womens Soccer	63000 Benefits Pool	51,675
	161016 Athletics	65071 Womens Soccer	71000 Travel Pool	70,000
	161016 Athletics	65071 Womens Soccer	72000 Other Expenditures Pool	40,000
	161016 Athletics	65071 Womens Soccer	76000 Financial Aid Pool	370,000
	161016 Athletics	65081 Womens Softball		722,045

**Lamar University Fiscal Year 2025
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Athletics	161016 Athletics	65081 Womens Softball	61001 Staff Pool	177,085
	161016 Athletics	65081 Womens Softball	610031 Emolument and Allowances	4,200
	161016 Athletics	65081 Womens Softball	63000 Benefits Pool	50,760
	161016 Athletics	65081 Womens Softball	71000 Travel Pool	110,000
	161016 Athletics	65081 Womens Softball	72000 Other Expenditures Pool	95,000
	161016 Athletics	65081 Womens Softball	76000 Financial Aid Pool	285,000
	161024 NCAA Special Assistance Fund			275,000
	161024 NCAA Special Assistance Fund	60010 NCAA Special Assistance Fund		275,000
	161024 NCAA Special Assistance Fund	60010 NCAA Special Assistance Fund	72000 Other Expenditures Pool	275,000
	161038 Special Athletic Events			25,000
	161038 Special Athletic Events	30235 Special Athletic Events		25,000
	161038 Special Athletic Events	30235 Special Athletic Events	72000 Other Expenditures Pool	25,000
	161042 Athletic Training Discretionary			173,795
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary		173,795
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary	61001 Staff Pool	116,246
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary	63000 Benefits Pool	32,549
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary	72000 Other Expenditures Pool	25,000
	161110 Mens Basketball Camp			15,000
	161110 Mens Basketball Camp	61024 Mens Basketball Camp		15,000
	161110 Mens Basketball Camp	61024 Mens Basketball Camp	72000 Other Expenditures Pool	15,000
	161111 Mens Baseball Camp			45,000
	161111 Mens Baseball Camp	61013 Mens Baseball Camp		45,000
	161111 Mens Baseball Camp	61013 Mens Baseball Camp	72000 Other Expenditures Pool	45,000
	161112 Mens Golf Camp			15,000
	161112 Mens Golf Camp	61033 Mens Golf Camp		15,000
	161112 Mens Golf Camp	61033 Mens Golf Camp	72000 Other Expenditures Pool	15,000
	161130 Womens Basketball Camp			5,000
	161130 Womens Basketball Camp	65013 Womens Basketball Camp		5,000
	161130 Womens Basketball Camp	65013 Womens Basketball Camp	72000 Other Expenditures Pool	5,000
	161132 Womens Tennis Camp			5,000
	161132 Womens Tennis Camp	65033 Womens Tennis Camp		5,000
	161132 Womens Tennis Camp	65033 Womens Tennis Camp	72000 Other Expenditures Pool	5,000
	161134 Womens Volleyball Camp			20,000
	161134 Womens Volleyball Camp	65053 Womens Volleyball Camp		20,000
	161134 Womens Volleyball Camp	65053 Womens Volleyball Camp	72000 Other Expenditures Pool	20,000
	161135 Womens Soccer Camp			10,000
	161135 Womens Soccer Camp	65074 Womens Soccer Camp		10,000
	161135 Womens Soccer Camp	65074 Womens Soccer Camp	72000 Other Expenditures Pool	10,000
	161136 Womens Softball Camp			15,000
	161136 Womens Softball Camp	65083 Womens Softball Camp		15,000
	161136 Womens Softball Camp	65083 Womens Softball Camp	72000 Other Expenditures Pool	15,000
Aux Debt Service				8,502,498
	160002 Setzer Center			1,681,028
	160002 Setzer Center	43006 Debt Service Setzer Center		1,681,028
	160002 Setzer Center	43006 Debt Service Setzer Center	820091 Mandatory Transfer Out Debt Service	1,681,028
	160005 Student Housing			5,324,212
	160005 Student Housing	43004 Debt Service Cardinal Village		5,324,212
	160005 Student Housing	43004 Debt Service Cardinal Village	820091 Mandatory Transfer Out Debt Service	5,324,212
	160006 Food Services			312,258
	160006 Food Services	43005 Debt Service Dining Hall		312,258
	160006 Food Services	43005 Debt Service Dining Hall	820091 Mandatory Transfer Out Debt Service	312,258

**Lamar University Fiscal Year 2025
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Aux Debt Se	160012 Recreation Sports Fee			1,185,000
	160012 Recreation Sports Fee	43003 Debt Service Rec Sports		1,185,000
	160012 Recreation Sports Fee	43003 Debt Service Rec Sports	820091 Mandatory Transfer Out Debt Service	1,185,000
Campus Operations				6,144,389
	110010 Educational and General State Appn			3,995,009
	110010 Educational and General State Appn	20196 Gladys City		121,478
	110010 Educational and General State Appn	20196 Gladys City	61001 Staff Pool	94,905
	110010 Educational and General State Appn	20196 Gladys City	63000 Benefits Pool	26,573
	110010 Educational and General State Appn	30101 Campus Operations		313,388
	110010 Educational and General State Appn	30101 Campus Operations	61001 Staff Pool	244,834
	110010 Educational and General State Appn	30101 Campus Operations	63000 Benefits Pool	68,554
	110010 Educational and General State Appn	30162 Logistical Support		282,828
	110010 Educational and General State Appn	30162 Logistical Support	61001 Staff Pool	220,959
	110010 Educational and General State Appn	30162 Logistical Support	63000 Benefits Pool	61,869
	110010 Educational and General State Appn	30501 Risk Management		153,367
	110010 Educational and General State Appn	30501 Risk Management	61001 Staff Pool	119,818
	110010 Educational and General State Appn	30501 Risk Management	63000 Benefits Pool	33,549
	110010 Educational and General State Appn	30611 Police Department		3,123,948
	110010 Educational and General State Appn	30611 Police Department	61001 Staff Pool	2,440,584
	110010 Educational and General State Appn	30611 Police Department	63000 Benefits Pool	683,364
	140001 Designated Tuition			882,425
	140001 Designated Tuition	20005 Environmental Sustainability		15,000
	140001 Designated Tuition	20005 Environmental Sustainability	72000 Other Expenditures Pool	15,000
	140001 Designated Tuition	20196 Gladys City		72,225
	140001 Designated Tuition	20196 Gladys City	61002 Student Assistant Pool	600
	140001 Designated Tuition	20196 Gladys City	610021 Classified Other	32,388
	140001 Designated Tuition	20196 Gladys City	63000 Benefits Pool	9,237
	140001 Designated Tuition	20196 Gladys City	72000 Other Expenditures Pool	30,000
	140001 Designated Tuition	30101 Campus Operations		204,800
	140001 Designated Tuition	30101 Campus Operations	61002 Student Assistant Pool	10,000
	140001 Designated Tuition	30101 Campus Operations	63000 Benefits Pool	2,800
	140001 Designated Tuition	30101 Campus Operations	71000 Travel Pool	12,000
	140001 Designated Tuition	30101 Campus Operations	72000 Other Expenditures Pool	180,000
	140001 Designated Tuition	30501 Risk Management		60,000
	140001 Designated Tuition	30501 Risk Management	72000 Other Expenditures Pool	60,000
	140001 Designated Tuition	30611 Police Department		455,400
	140001 Designated Tuition	30611 Police Department	610012 Stipend	10,000
	140001 Designated Tuition	30611 Police Department	610026 Overtime Pay	170,000
	140001 Designated Tuition	30611 Police Department	63000 Benefits Pool	50,400
	140001 Designated Tuition	30611 Police Department	71000 Travel Pool	10,000
	140001 Designated Tuition	30611 Police Department	72000 Other Expenditures Pool	215,000
	140001 Designated Tuition	30841 Post Office Operations		75,000
	140001 Designated Tuition	30841 Post Office Operations	72000 Other Expenditures Pool	75,000
	160001 Student Service Fee			65,000
	160001 Student Service Fee	41026 Shuttle Service		65,000
	160001 Student Service Fee	41026 Shuttle Service	72000 Other Expenditures Pool	65,000
	160005 Student Housing			855,267
	160005 Student Housing	41057 Cardinal Village Security		855,267
	160005 Student Housing	41057 Cardinal Village Security	61001 Staff Pool	572,552
	160005 Student Housing	41057 Cardinal Village Security	610021 Classified Other	50,000
	160005 Student Housing	41057 Cardinal Village Security	610026 Overtime Pay	30,000
	160005 Student Housing	41057 Cardinal Village Security	63000 Benefits Pool	182,715
	160005 Student Housing	41057 Cardinal Village Security	72000 Other Expenditures Pool	20,000

**Lamar University Fiscal Year 2025
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Campus Oper: 160005 Student Housing				
	160009 Parking			346,688
	160009 Parking	30601 Parking		246,688
	160009 Parking	30601 Parking	61001 Staff Pool	37,256
	160009 Parking	30601 Parking	63000 Benefits Pool	10,432
	160009 Parking	30601 Parking	72000 Other Expenditures Pool	115,000
	160009 Parking	30601 Parking	820114 Non Mandatory Transfer Out Desig	14,000
	160009 Parking	30601 Parking	820190 Non Mandatory Transfer Out Plant	70,000
	160009 Parking	30619 Parking Lot Maintenance		100,000
	160009 Parking	30619 Parking Lot Maintenance	72000 Other Expenditures Pool	100,000
Center for Resiliency				2,707,815
110010 Educational and General State Appn				2,627,815
	110010 Educational and General State Appn	31001 Center for Resiliency		2,627,815
	110010 Educational and General State Appn	31001 Center for Resiliency	61000 Faculty Pool	221,756
	110010 Educational and General State Appn	31001 Center for Resiliency	610005 Adjunct	15,000
	110010 Educational and General State Appn	31001 Center for Resiliency	61001 Staff Pool	465,441
	110010 Educational and General State Appn	31001 Center for Resiliency	610021 Classified Other	40,000
	110010 Educational and General State Appn	31001 Center for Resiliency	63000 Benefits Pool	207,815
	110010 Educational and General State Appn	31001 Center for Resiliency	72000 Other Expenditures Pool	520,090
	110010 Educational and General State Appn	31001 Center for Resiliency	79000 Local Expenditures Pool	1,157,713
140001 Designated Tuition				80,000
	140001 Designated Tuition	31001 Center for Resiliency		80,000
	140001 Designated Tuition	31001 Center for Resiliency	71000 Travel Pool	80,000
College of Arts & Sciences				24,911,421
110010 Educational and General State Appn				23,061,226
	110010 Educational and General State Appn	20061 Center for History and Culture		18,938
	110010 Educational and General State Appn	20061 Center for History and Culture	61001 Staff Pool	14,795
	110010 Educational and General State Appn	20061 Center for History and Culture	63000 Benefits Pool	4,143
	110010 Educational and General State Appn	20400 College of Arts and Sciences		2,526,180
	110010 Educational and General State Appn	20400 College of Arts and Sciences	610005 Adjunct	115,814
	110010 Educational and General State Appn	20400 College of Arts and Sciences	610008 Overload	76,000
	110010 Educational and General State Appn	20400 College of Arts and Sciences	610010 Faculty Other	34,650
	110010 Educational and General State Appn	20400 College of Arts and Sciences	610012 Stipend	69,527
	110010 Educational and General State Appn	20400 College of Arts and Sciences	610037 Summer Faculty	1,198,087
	110010 Educational and General State Appn	20400 College of Arts and Sciences	610038 Summer Non Faculty	209,500
	110010 Educational and General State Appn	20400 College of Arts and Sciences	610115 Distance Learning Adjunct	170,000
	110010 Educational and General State Appn	20400 College of Arts and Sciences	610118 Distance Learning Overload	100,000
	110010 Educational and General State Appn	20400 College of Arts and Sciences	63000 Benefits Pool	552,602
	110010 Educational and General State Appn	20401 Dean of Arts and Sciences		883,547
	110010 Educational and General State Appn	20401 Dean of Arts and Sciences	61001 Staff Pool	690,271
	110010 Educational and General State Appn	20401 Dean of Arts and Sciences	63000 Benefits Pool	193,276
	110010 Educational and General State Appn	20411 Biology		1,349,623
	110010 Educational and General State Appn	20411 Biology	61000 Faculty Pool	953,075
	110010 Educational and General State Appn	20411 Biology	61001 Staff Pool	85,187
	110010 Educational and General State Appn	20411 Biology	610020 Graduate Assistant	16,131
	110010 Educational and General State Appn	20411 Biology	63000 Benefits Pool	295,230
	110010 Educational and General State Appn	20421 Chemistry		1,429,087
	110010 Educational and General State Appn	20421 Chemistry	61000 Faculty Pool	940,832
	110010 Educational and General State Appn	20421 Chemistry	61001 Staff Pool	139,642
	110010 Educational and General State Appn	20421 Chemistry	610020 Graduate Assistant	36,000
	110010 Educational and General State Appn	20421 Chemistry	63000 Benefits Pool	312,613
	110010 Educational and General State Appn	20425 Physics		949,891
	110010 Educational and General State Appn	20425 Physics	61000 Faculty Pool	596,816
	110010 Educational and General State Appn	20425 Physics	61001 Staff Pool	139,286
	110010 Educational and General State Appn	20425 Physics	610012 Stipend	6,000
	110010 Educational and General State Appn	20425 Physics	63000 Benefits Pool	207,789

**Lamar University Fiscal Year 2025
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of A	110010 Educational and General State Appn	20441 English and Modern Languages		2,566,611
	110010 Educational and General State Appn	20441 English and Modern Languages	61000 Faculty Pool	1,851,555
	110010 Educational and General State Appn	20441 English and Modern Languages	61001 Staff Pool	95,110
	110010 Educational and General State Appn	20441 English and Modern Languages	610020 Graduate Assistant	58,500
	110010 Educational and General State Appn	20441 English and Modern Languages	63000 Benefits Pool	561,446
	110010 Educational and General State Appn	20451 Earth Space Science		756,570
	110010 Educational and General State Appn	20451 Earth Space Science	61000 Faculty Pool	480,266
	110010 Educational and General State Appn	20451 Earth Space Science	61001 Staff Pool	104,804
	110010 Educational and General State Appn	20451 Earth Space Science	610012 Stipend	6,000
	110010 Educational and General State Appn	20451 Earth Space Science	63000 Benefits Pool	165,500
	110010 Educational and General State Appn	20461 History		915,982
	110010 Educational and General State Appn	20461 History	61000 Faculty Pool	685,857
	110010 Educational and General State Appn	20461 History	61001 Staff Pool	29,754
	110010 Educational and General State Appn	20461 History	63000 Benefits Pool	200,371
	110010 Educational and General State Appn	20471 Nursing		3,945,773
	110010 Educational and General State Appn	20471 Nursing	61000 Faculty Pool	2,710,164
	110010 Educational and General State Appn	20471 Nursing	61001 Staff Pool	354,471
	110010 Educational and General State Appn	20471 Nursing	610020 Graduate Assistant	18,000
	110010 Educational and General State Appn	20471 Nursing	63000 Benefits Pool	863,138
	110010 Educational and General State Appn	20481 Political Science		823,374
	110010 Educational and General State Appn	20481 Political Science	61000 Faculty Pool	643,261
	110010 Educational and General State Appn	20481 Political Science	63000 Benefits Pool	180,113
	110010 Educational and General State Appn	20491 Psychology		880,876
	110010 Educational and General State Appn	20491 Psychology	61000 Faculty Pool	622,845
	110010 Educational and General State Appn	20491 Psychology	61001 Staff Pool	35,339
	110010 Educational and General State Appn	20491 Psychology	610020 Graduate Assistant	30,000
	110010 Educational and General State Appn	20491 Psychology	63000 Benefits Pool	192,692
	110010 Educational and General State Appn	20501 Sociology Soc Work Crim Just		1,887,631
	110010 Educational and General State Appn	20501 Sociology Soc Work Crim Just	61000 Faculty Pool	1,441,880
	110010 Educational and General State Appn	20501 Sociology Soc Work Crim Just	61001 Staff Pool	32,832
	110010 Educational and General State Appn	20501 Sociology Soc Work Crim Just	63000 Benefits Pool	412,919
	110010 Educational and General State Appn	20541 Computer Science		1,648,174
	110010 Educational and General State Appn	20541 Computer Science	61000 Faculty Pool	1,085,812
	110010 Educational and General State Appn	20541 Computer Science	61001 Staff Pool	158,639
	110010 Educational and General State Appn	20541 Computer Science	610020 Graduate Assistant	43,185
	110010 Educational and General State Appn	20541 Computer Science	63000 Benefits Pool	360,538
	110010 Educational and General State Appn	20551 Mathematics		2,115,580
	110010 Educational and General State Appn	20551 Mathematics	61000 Faculty Pool	1,541,760
	110010 Educational and General State Appn	20551 Mathematics	61001 Staff Pool	81,037
	110010 Educational and General State Appn	20551 Mathematics	610020 Graduate Assistant	30,000
	110010 Educational and General State Appn	20551 Mathematics	63000 Benefits Pool	462,783
	110010 Educational and General State Appn	20561 University Studies		363,389
	110010 Educational and General State Appn	20561 University Studies	61000 Faculty Pool	94,899
	110010 Educational and General State Appn	20561 University Studies	61001 Staff Pool	188,999
	110010 Educational and General State Appn	20561 University Studies	63000 Benefits Pool	79,491
	120018 SETX Health & Wellness Outreach			375,000
	120018 SETX Health & Wellness Outreach	20479 SETX Health & Wellness Outreach		375,000
	120018 SETX Health & Wellness Outreach	20479 SETX Health & Wellness Outreach	72000 Other Expenditures Pool	375,000
	140001 Designated Tuition			1,197,220
	140001 Designated Tuition	20061 Center for History and Culture		41,400
	140001 Designated Tuition	20061 Center for History and Culture	61002 Student Assistant Pool	5,000
	140001 Designated Tuition	20061 Center for History and Culture	63000 Benefits Pool	1,400
	140001 Designated Tuition	20061 Center for History and Culture	71000 Travel Pool	5,000
	140001 Designated Tuition	20061 Center for History and Culture	72000 Other Expenditures Pool	30,000

**Lamar University Fiscal Year 2025
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of A	140001 Designated Tuition	20400 College of Arts and Sciences		53,000
	140001 Designated Tuition	20400 College of Arts and Sciences	71000 Travel Pool	28,000
	140001 Designated Tuition	20400 College of Arts and Sciences	72000 Other Expenditures Pool	25,000
	140001 Designated Tuition	20401 Dean of Arts and Sciences		21,240
	140001 Designated Tuition	20401 Dean of Arts and Sciences	61002 Student Assistant Pool	8,000
	140001 Designated Tuition	20401 Dean of Arts and Sciences	63000 Benefits Pool	2,240
	140001 Designated Tuition	20401 Dean of Arts and Sciences	71000 Travel Pool	8,000
	140001 Designated Tuition	20401 Dean of Arts and Sciences	72000 Other Expenditures Pool	3,000
	140001 Designated Tuition	20411 Biology		90,520
	140001 Designated Tuition	20411 Biology	61002 Student Assistant Pool	34,000
	140001 Designated Tuition	20411 Biology	63000 Benefits Pool	9,520
	140001 Designated Tuition	20411 Biology	71000 Travel Pool	4,000
	140001 Designated Tuition	20411 Biology	72000 Other Expenditures Pool	43,000
	140001 Designated Tuition	20421 Chemistry		208,240
	140001 Designated Tuition	20421 Chemistry	61002 Student Assistant Pool	108,000
	140001 Designated Tuition	20421 Chemistry	63000 Benefits Pool	30,240
	140001 Designated Tuition	20421 Chemistry	71000 Travel Pool	2,000
	140001 Designated Tuition	20421 Chemistry	72000 Other Expenditures Pool	68,000
	140001 Designated Tuition	20425 Physics		35,680
	140001 Designated Tuition	20425 Physics	61002 Student Assistant Pool	6,000
	140001 Designated Tuition	20425 Physics	63000 Benefits Pool	1,680
	140001 Designated Tuition	20425 Physics	71000 Travel Pool	6,000
	140001 Designated Tuition	20425 Physics	72000 Other Expenditures Pool	22,000
	140001 Designated Tuition	20441 English and Modern Languages		57,600
	140001 Designated Tuition	20441 English and Modern Languages	61002 Student Assistant Pool	20,000
	140001 Designated Tuition	20441 English and Modern Languages	63000 Benefits Pool	5,600
	140001 Designated Tuition	20441 English and Modern Languages	71000 Travel Pool	26,000
140001 Designated Tuition	20441 English and Modern Languages	72000 Other Expenditures Pool	6,000	
140001 Designated Tuition	20451 Earth Space Science		36,700	
140001 Designated Tuition	20451 Earth Space Science	61002 Student Assistant Pool	2,500	
140001 Designated Tuition	20451 Earth Space Science	63000 Benefits Pool	700	
140001 Designated Tuition	20451 Earth Space Science	71000 Travel Pool	2,500	
140001 Designated Tuition	20451 Earth Space Science	72000 Other Expenditures Pool	31,000	
140001 Designated Tuition	20461 History		18,840	
140001 Designated Tuition	20461 History	61002 Student Assistant Pool	3,000	
140001 Designated Tuition	20461 History	63000 Benefits Pool	840	
140001 Designated Tuition	20461 History	71000 Travel Pool	8,000	
140001 Designated Tuition	20461 History	72000 Other Expenditures Pool	5,066	
140001 Designated Tuition	20461 History	75000 Capital Outlay Pool	1,934	
140001 Designated Tuition	20471 Nursing		183,840	
140001 Designated Tuition	20471 Nursing	61002 Student Assistant Pool	28,000	
140001 Designated Tuition	20471 Nursing	63000 Benefits Pool	7,840	
140001 Designated Tuition	20471 Nursing	71000 Travel Pool	17,000	
140001 Designated Tuition	20471 Nursing	72000 Other Expenditures Pool	131,000	
140001 Designated Tuition	20481 Political Science		19,400	
140001 Designated Tuition	20481 Political Science	61002 Student Assistant Pool	5,000	
140001 Designated Tuition	20481 Political Science	63000 Benefits Pool	1,400	
140001 Designated Tuition	20481 Political Science	71000 Travel Pool	6,000	
140001 Designated Tuition	20481 Political Science	72000 Other Expenditures Pool	7,000	
140001 Designated Tuition	20491 Psychology		30,400	
140001 Designated Tuition	20491 Psychology	61002 Student Assistant Pool	5,000	
140001 Designated Tuition	20491 Psychology	63000 Benefits Pool	1,400	
140001 Designated Tuition	20491 Psychology	71000 Travel Pool	4,000	
140001 Designated Tuition	20491 Psychology	72000 Other Expenditures Pool	20,000	
140001 Designated Tuition	20501 Sociology Soc Work Crim Just		33,840	

**Lamar University Fiscal Year 2025
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of A	140001 Designated Tuition	20501 Sociology Soc Work Crim Just	61002 Student Assistant Pool	3,000
	140001 Designated Tuition	20501 Sociology Soc Work Crim Just	63000 Benefits Pool	840
	140001 Designated Tuition	20501 Sociology Soc Work Crim Just	71000 Travel Pool	7,000
	140001 Designated Tuition	20501 Sociology Soc Work Crim Just	72000 Other Expenditures Pool	23,000
	140001 Designated Tuition	20502 Social Work Local		3,000
	140001 Designated Tuition	20502 Social Work Local	72000 Other Expenditures Pool	3,000
	140001 Designated Tuition	20531 Writing Center		76,840
	140001 Designated Tuition	20531 Writing Center	61002 Student Assistant Pool	53,000
	140001 Designated Tuition	20531 Writing Center	63000 Benefits Pool	14,840
	140001 Designated Tuition	20531 Writing Center	71000 Travel Pool	2,000
	140001 Designated Tuition	20531 Writing Center	72000 Other Expenditures Pool	7,000
	140001 Designated Tuition	20541 Computer Science		109,000
	140001 Designated Tuition	20541 Computer Science	61002 Student Assistant Pool	75,000
	140001 Designated Tuition	20541 Computer Science	63000 Benefits Pool	21,000
	140001 Designated Tuition	20541 Computer Science	71000 Travel Pool	3,000
	140001 Designated Tuition	20541 Computer Science	72000 Other Expenditures Pool	10,000
	140001 Designated Tuition	20551 Mathematics		145,480
	140001 Designated Tuition	20551 Mathematics	61002 Student Assistant Pool	91,000
	140001 Designated Tuition	20551 Mathematics	63000 Benefits Pool	25,480
	140001 Designated Tuition	20551 Mathematics	71000 Travel Pool	10,000
	140001 Designated Tuition	20551 Mathematics	72000 Other Expenditures Pool	19,000
	140001 Designated Tuition	20561 University Studies		27,200
	140001 Designated Tuition	20561 University Studies	61002 Student Assistant Pool	15,000
	140001 Designated Tuition	20561 University Studies	63000 Benefits Pool	4,200
	140001 Designated Tuition	20561 University Studies	71000 Travel Pool	3,000
	140001 Designated Tuition	20561 University Studies	72000 Other Expenditures Pool	5,000
	140001 Designated Tuition	20562 Pre-Professional Programs		5,000
	140001 Designated Tuition	20562 Pre-Professional Programs	72000 Other Expenditures Pool	5,000
	140035 Nursing Fee			255,975
	140035 Nursing Fee	20472 Nursing Program Fee		255,975
	140035 Nursing Fee	20472 Nursing Program Fee	61001 Staff Pool	34,810
	140035 Nursing Fee	20472 Nursing Program Fee	610019 One Time Pay	25,540
	140035 Nursing Fee	20472 Nursing Program Fee	61002 Student Assistant Pool	42,000
	140035 Nursing Fee	20472 Nursing Program Fee	63000 Benefits Pool	28,658
	140035 Nursing Fee	20472 Nursing Program Fee	72000 Other Expenditures Pool	124,967
	140126 Dean of Arts and Science IDC			10,000
	140126 Dean of Arts and Science IDC	20403 Arts and Science IDC		10,000
	140126 Dean of Arts and Science IDC	20403 Arts and Science IDC	72000 Other Expenditures Pool	10,000
	160019 LU Publishing			12,000
	160019 LU Publishing	20407 LU Publishing		12,000
	160019 LU Publishing	20407 LU Publishing	72000 Other Expenditures Pool	12,000
College of Business				9,622,978
	110010 Educational and General State Appn			8,731,111
	110010 Educational and General State Appn	20600 College of Business		1,055,601
	110010 Educational and General State Appn	20600 College of Business	610005 Adjunct	41,400
	110010 Educational and General State Appn	20600 College of Business	610008 Overload	691
	110010 Educational and General State Appn	20600 College of Business	61001 Staff Pool	156,631
	110010 Educational and General State Appn	20600 College of Business	610010 Faculty Other	21,600
	110010 Educational and General State Appn	20600 College of Business	610012 Stipend	43,736
	110010 Educational and General State Appn	20600 College of Business	610037 Summer Faculty	455,630
	110010 Educational and General State Appn	20600 College of Business	610115 Distance Learning Adjunct	70,000
	110010 Educational and General State Appn	20600 College of Business	610118 Distance Learning Overload	35,000
	110010 Educational and General State Appn	20600 College of Business	63000 Benefits Pool	230,913
	110010 Educational and General State Appn	20601 Dean of Business		473,833
	110010 Educational and General State Appn	20601 Dean of Business	61001 Staff Pool	370,182

**Lamar University Fiscal Year 2025
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of B	110010 Educational and General State Appn	20601 Dean of Business	63000 Benefits Pool	103,651
	110010 Educational and General State Appn	20611 Accounting		1,734,423
	110010 Educational and General State Appn	20611 Accounting	61000 Faculty Pool	1,338,109
	110010 Educational and General State Appn	20611 Accounting	61001 Staff Pool	16,909
	110010 Educational and General State Appn	20611 Accounting	63000 Benefits Pool	379,405
	110010 Educational and General State Appn	20621 Economics Finance & Business Analys		1,347,324
	110010 Educational and General State Appn	20621 Economics Finance & Business Analys	61000 Faculty Pool	1,052,597
	110010 Educational and General State Appn	20621 Economics Finance & Business Analys	63000 Benefits Pool	294,727
	110010 Educational and General State Appn	20631 Information Systems and Analysis		1,429,519
	110010 Educational and General State Appn	20631 Information Systems and Analysis	61000 Faculty Pool	1,116,812
	110010 Educational and General State Appn	20631 Information Systems and Analysis	63000 Benefits Pool	312,707
	110010 Educational and General State Appn	20641 Management Marketing & Business Law		2,232,556
	110010 Educational and General State Appn	20641 Management Marketing & Business Law	61000 Faculty Pool	1,744,184
	110010 Educational and General State Appn	20641 Management Marketing & Business Law	63000 Benefits Pool	488,372
	110010 Educational and General State Appn	20681 Construction Management		457,855
	110010 Educational and General State Appn	20681 Construction Management	61000 Faculty Pool	324,939
	110010 Educational and General State Appn	20681 Construction Management	61001 Staff Pool	32,760
	110010 Educational and General State Appn	20681 Construction Management	63000 Benefits Pool	100,156
	140001 Designated Tuition			182,240
	140001 Designated Tuition	20600 College of Business		152,240
	140001 Designated Tuition	20600 College of Business	61002 Student Assistant Pool	33,000
	140001 Designated Tuition	20600 College of Business	63000 Benefits Pool	9,240
	140001 Designated Tuition	20600 College of Business	71000 Travel Pool	50,000
	140001 Designated Tuition	20600 College of Business	72000 Other Expenditures Pool	60,000
	140001 Designated Tuition	20601 Dean of Business		30,000
	140001 Designated Tuition	20601 Dean of Business	72000 Other Expenditures Pool	30,000
	140071 College of Business Program Fee			699,627
	140071 College of Business Program Fee	20603 College of Business Program Fee		699,627
	140071 College of Business Program Fee	20603 College of Business Program Fee	61000 Faculty Pool	146,767
	140071 College of Business Program Fee	20603 College of Business Program Fee	61001 Staff Pool	229,929
	140071 College of Business Program Fee	20603 College of Business Program Fee	610012 Stipend	7,200
	140071 College of Business Program Fee	20603 College of Business Program Fee	610020 Graduate Assistant	108,000
	140071 College of Business Program Fee	20603 College of Business Program Fee	63000 Benefits Pool	137,731
	140071 College of Business Program Fee	20603 College of Business Program Fee	71000 Travel Pool	15,000
	140071 College of Business Program Fee	20603 College of Business Program Fee	72000 Other Expenditures Pool	55,000
	140134 College of Business IDC			10,000
	140134 College of Business IDC	20605 College of Business IDC		10,000
	140134 College of Business IDC	20605 College of Business IDC	72000 Other Expenditures Pool	10,000
College of Education & Human Dev.				12,951,189
	110010 Educational and General State Appn			12,335,909
	110010 Educational and General State Appn	20700 College of Education & Human Devel		3,728,827
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610005 Adjunct	59,396
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610008 Overload	52,500
	110010 Educational and General State Appn	20700 College of Education & Human Devel	61001 Staff Pool	447,805
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610010 Faculty Other	4,500
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610012 Stipend	12,600
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610036 Professional Other	626,740
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610037 Summer Faculty	947,123
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610038 Summer Non Faculty	62,482
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610115 Distance Learning Adjunct	650,000
	110010 Educational and General State Appn	20700 College of Education & Human Devel	610118 Distance Learning Overload	50,000
	110010 Educational and General State Appn	20700 College of Education & Human Devel	63000 Benefits Pool	815,681
	110010 Educational and General State Appn	20701 Dean Education and Human Developmen		641,837
	110010 Educational and General State Appn	20701 Dean Education and Human Developmen	61001 Staff Pool	501,435
	110010 Educational and General State Appn	20701 Dean Education and Human Developmen	63000 Benefits Pool	140,402

**Lamar University Fiscal Year 2025
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of Edu	110010 Educational and General State Appn			
	110010 Educational and General State Appn	20711 Educational Leadership		2,821,812
	110010 Educational and General State Appn	20711 Educational Leadership	61000 Faculty Pool	2,082,655
	110010 Educational and General State Appn	20711 Educational Leadership	61001 Staff Pool	121,886
	110010 Educational and General State Appn	20711 Educational Leadership	63000 Benefits Pool	617,271
	110010 Educational and General State Appn	20721 Nutrition, Hospitality & Human Serv		1,080,741
	110010 Educational and General State Appn	20721 Nutrition, Hospitality & Human Serv	61000 Faculty Pool	778,262
	110010 Educational and General State Appn	20721 Nutrition, Hospitality & Human Serv	61001 Staff Pool	60,067
	110010 Educational and General State Appn	20721 Nutrition, Hospitality & Human Serv	610020 Graduate Assistant	6,000
	110010 Educational and General State Appn	20721 Nutrition, Hospitality & Human Serv	63000 Benefits Pool	236,412
	110010 Educational and General State Appn	20731 Health and Kinesiology		1,126,316
	110010 Educational and General State Appn	20731 Health and Kinesiology	61000 Faculty Pool	837,206
	110010 Educational and General State Appn	20731 Health and Kinesiology	61001 Staff Pool	28,728
	110010 Educational and General State Appn	20731 Health and Kinesiology	610020 Graduate Assistant	14,000
	110010 Educational and General State Appn	20731 Health and Kinesiology	63000 Benefits Pool	246,382
	110010 Educational and General State Appn	20741 Teacher Education		968,494
	110010 Educational and General State Appn	20741 Teacher Education	61000 Faculty Pool	672,197
	110010 Educational and General State Appn	20741 Teacher Education	61001 Staff Pool	78,439
	110010 Educational and General State Appn	20741 Teacher Education	610020 Graduate Assistant	6,000
	110010 Educational and General State Appn	20741 Teacher Education	63000 Benefits Pool	211,858
	110010 Educational and General State Appn	20776 Counseling and Special Populations		1,703,142
	110010 Educational and General State Appn	20776 Counseling and Special Populations	61000 Faculty Pool	1,271,400
	110010 Educational and General State Appn	20776 Counseling and Special Populations	61001 Staff Pool	59,180
	110010 Educational and General State Appn	20776 Counseling and Special Populations	63000 Benefits Pool	372,562
	110010 Educational and General State Appn	20902 TExES and Certification Office		264,740
	110010 Educational and General State Appn	20902 TExES and Certification Office	61001 Staff Pool	206,828
	110010 Educational and General State Appn	20902 TExES and Certification Office	63000 Benefits Pool	57,912
	140001 Designated Tuition			579,280
	140001 Designated Tuition	20700 College of Education & Human Devel		189,400
	140001 Designated Tuition	20700 College of Education & Human Devel	61002 Student Assistant Pool	5,000
	140001 Designated Tuition	20700 College of Education & Human Devel	63000 Benefits Pool	1,400
	140001 Designated Tuition	20700 College of Education & Human Devel	71000 Travel Pool	10,000
	140001 Designated Tuition	20700 College of Education & Human Devel	72000 Other Expenditures Pool	173,000
	140001 Designated Tuition	20701 Dean Education and Human Developmen		51,520
	140001 Designated Tuition	20701 Dean Education and Human Developmen	61002 Student Assistant Pool	9,000
	140001 Designated Tuition	20701 Dean Education and Human Developmen	63000 Benefits Pool	2,520
	140001 Designated Tuition	20701 Dean Education and Human Developmen	71000 Travel Pool	10,000
	140001 Designated Tuition	20701 Dean Education and Human Developmen	72000 Other Expenditures Pool	30,000
	140001 Designated Tuition	20708 CAEP		14,000
	140001 Designated Tuition	20708 CAEP	71000 Travel Pool	7,000
	140001 Designated Tuition	20708 CAEP	72000 Other Expenditures Pool	7,000
	140001 Designated Tuition	20711 Educational Leadership		55,000
	140001 Designated Tuition	20711 Educational Leadership	71000 Travel Pool	28,000
	140001 Designated Tuition	20711 Educational Leadership	72000 Other Expenditures Pool	27,000
	140001 Designated Tuition	20721 Nutrition, Hospitality & Human Serv		46,560
	140001 Designated Tuition	20721 Nutrition, Hospitality & Human Serv	61002 Student Assistant Pool	2,000
	140001 Designated Tuition	20721 Nutrition, Hospitality & Human Serv	63000 Benefits Pool	560
	140001 Designated Tuition	20721 Nutrition, Hospitality & Human Serv	71000 Travel Pool	10,500
	140001 Designated Tuition	20721 Nutrition, Hospitality & Human Serv	72000 Other Expenditures Pool	33,500
	140001 Designated Tuition	20731 Health and Kinesiology		72,520
	140001 Designated Tuition	20731 Health and Kinesiology	61002 Student Assistant Pool	9,000
	140001 Designated Tuition	20731 Health and Kinesiology	63000 Benefits Pool	2,520
	140001 Designated Tuition	20731 Health and Kinesiology	71000 Travel Pool	10,300
	140001 Designated Tuition	20731 Health and Kinesiology	72000 Other Expenditures Pool	50,700

**Lamar University Fiscal Year 2025
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount	
College of E	140001 Designated Tuition	20741 Teacher Education		63,920	
	140001 Designated Tuition	20741 Teacher Education	61002 Student Assistant Pool	14,000	
	140001 Designated Tuition	20741 Teacher Education	63000 Benefits Pool	3,920	
	140001 Designated Tuition	20741 Teacher Education	71000 Travel Pool	7,000	
	140001 Designated Tuition	20741 Teacher Education	72000 Other Expenditures Pool	39,000	
	140001 Designated Tuition	20776 Counseling and Special Populations		71,680	
	140001 Designated Tuition	20776 Counseling and Special Populations	61002 Student Assistant Pool	6,000	
	140001 Designated Tuition	20776 Counseling and Special Populations	63000 Benefits Pool	1,680	
	140001 Designated Tuition	20776 Counseling and Special Populations	71000 Travel Pool	14,000	
	140001 Designated Tuition	20776 Counseling and Special Populations	72000 Other Expenditures Pool	50,000	
	140001 Designated Tuition	20902 TexES and Certification Office		14,680	
	140001 Designated Tuition	20902 TexES and Certification Office	610020 Graduate Assistant	6,000	
	140001 Designated Tuition	20902 TexES and Certification Office	63000 Benefits Pool	1,680	
	140001 Designated Tuition	20902 TexES and Certification Office	72000 Other Expenditures Pool	7,000	
	140015 Educator Prep Program				26,000
	140015 Educator Prep Program	20713 Educator Prep Program			26,000
	140015 Educator Prep Program	20713 Educator Prep Program	72000 Other Expenditures Pool		26,000
	140127 Dean of Edu and Human Develop IDC				10,000
	140127 Dean of Edu and Human Develop IDC	20704 College of Education IDC			10,000
	140127 Dean of Edu and Human Develop IDC	20704 College of Education IDC	72000 Other Expenditures Pool		10,000
	College of Engineering				8,987,471
		110010 Educational and General State Appn			8,721,051
		110010 Educational and General State Appn	20801 Dean of Engineering		452,568
		110010 Educational and General State Appn	20801 Dean of Engineering	61001 Staff Pool	353,569
		110010 Educational and General State Appn	20801 Dean of Engineering	63000 Benefits Pool	98,999
		110010 Educational and General State Appn	20811 College of Engineering		1,473,652
		110010 Educational and General State Appn	20811 College of Engineering	610005 Adjunct	20,000
		110010 Educational and General State Appn	20811 College of Engineering	61001 Staff Pool	449,134
		110010 Educational and General State Appn	20811 College of Engineering	610010 Faculty Other	30,000
		110010 Educational and General State Appn	20811 College of Engineering	610012 Stipend	12,000
		110010 Educational and General State Appn	20811 College of Engineering	610020 Graduate Assistant	100,000
		110010 Educational and General State Appn	20811 College of Engineering	610021 Classified Other	158,000
	110010 Educational and General State Appn	20811 College of Engineering	610037 Summer Faculty	270,877	
	110010 Educational and General State Appn	20811 College of Engineering	610038 Summer Non Faculty	101,280	
	110010 Educational and General State Appn	20811 College of Engineering	610115 Distance Learning Adjunct	10,000	
	110010 Educational and General State Appn	20811 College of Engineering	63000 Benefits Pool	322,361	
	110010 Educational and General State Appn	20831 Chemical Engineering		1,670,856	
	110010 Educational and General State Appn	20831 Chemical Engineering	61000 Faculty Pool	1,060,756	
	110010 Educational and General State Appn	20831 Chemical Engineering	61001 Staff Pool	244,600	
	110010 Educational and General State Appn	20831 Chemical Engineering	63000 Benefits Pool	365,500	
	110010 Educational and General State Appn	20841 Civil Engineering		1,075,383	
	110010 Educational and General State Appn	20841 Civil Engineering	61000 Faculty Pool	805,396	
	110010 Educational and General State Appn	20841 Civil Engineering	61001 Staff Pool	34,747	
	110010 Educational and General State Appn	20841 Civil Engineering	63000 Benefits Pool	235,240	
	110010 Educational and General State Appn	20851 Electrical Engineering		1,362,698	
	110010 Educational and General State Appn	20851 Electrical Engineering	61000 Faculty Pool	1,032,592	
	110010 Educational and General State Appn	20851 Electrical Engineering	61001 Staff Pool	32,016	
	110010 Educational and General State Appn	20851 Electrical Engineering	63000 Benefits Pool	298,090	
	110010 Educational and General State Appn	20861 Industrial Engineering		1,433,587	
	110010 Educational and General State Appn	20861 Industrial Engineering	61000 Faculty Pool	1,084,679	
	110010 Educational and General State Appn	20861 Industrial Engineering	61001 Staff Pool	35,311	
	110010 Educational and General State Appn	20861 Industrial Engineering	63000 Benefits Pool	313,597	
	110010 Educational and General State Appn	20871 Mechanical Engineering		1,252,307	
	110010 Educational and General State Appn	20871 Mechanical Engineering	61000 Faculty Pool	947,585	
	110010 Educational and General State Appn	20871 Mechanical Engineering	61001 Staff Pool	30,780	

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Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of E	110010 Educational and General State Appn	20871 Mechanical Engineering	63000 Benefits Pool	273,942
	140001 Designated Tuition			226,420
	140001 Designated Tuition	20811 College of Engineering		76,680
	140001 Designated Tuition	20811 College of Engineering	61002 Student Assistant Pool	6,000
	140001 Designated Tuition	20811 College of Engineering	63000 Benefits Pool	1,680
	140001 Designated Tuition	20811 College of Engineering	71000 Travel Pool	4,000
	140001 Designated Tuition	20811 College of Engineering	72000 Other Expenditures Pool	65,000
	140001 Designated Tuition	20831 Chemical Engineering		44,260
	140001 Designated Tuition	20831 Chemical Engineering	61002 Student Assistant Pool	4,500
	140001 Designated Tuition	20831 Chemical Engineering	63000 Benefits Pool	1,260
	140001 Designated Tuition	20831 Chemical Engineering	71000 Travel Pool	3,000
	140001 Designated Tuition	20831 Chemical Engineering	72000 Other Expenditures Pool	35,500
	140001 Designated Tuition	20841 Civil Engineering		33,120
	140001 Designated Tuition	20841 Civil Engineering	61002 Student Assistant Pool	4,000
	140001 Designated Tuition	20841 Civil Engineering	63000 Benefits Pool	1,120
	140001 Designated Tuition	20841 Civil Engineering	71000 Travel Pool	3,000
	140001 Designated Tuition	20841 Civil Engineering	72000 Other Expenditures Pool	25,000
	140001 Designated Tuition	20851 Electrical Engineering		14,120
	140001 Designated Tuition	20851 Electrical Engineering	61002 Student Assistant Pool	4,000
	140001 Designated Tuition	20851 Electrical Engineering	63000 Benefits Pool	1,120
	140001 Designated Tuition	20851 Electrical Engineering	71000 Travel Pool	3,000
	140001 Designated Tuition	20851 Electrical Engineering	72000 Other Expenditures Pool	6,000
	140001 Designated Tuition	20861 Industrial Engineering		27,120
	140001 Designated Tuition	20861 Industrial Engineering	61002 Student Assistant Pool	4,000
	140001 Designated Tuition	20861 Industrial Engineering	63000 Benefits Pool	1,120
	140001 Designated Tuition	20861 Industrial Engineering	71000 Travel Pool	3,000
	140001 Designated Tuition	20861 Industrial Engineering	72000 Other Expenditures Pool	19,000
	140001 Designated Tuition	20871 Mechanical Engineering		31,120
	140001 Designated Tuition	20871 Mechanical Engineering	61002 Student Assistant Pool	4,000
	140001 Designated Tuition	20871 Mechanical Engineering	63000 Benefits Pool	1,120
	140001 Designated Tuition	20871 Mechanical Engineering	71000 Travel Pool	4,000
	140001 Designated Tuition	20871 Mechanical Engineering	72000 Other Expenditures Pool	22,000
	140128 Dean of Engineering IDC			40,000
	140128 Dean of Engineering IDC	20800 College of Engineering IDC		40,000
	140128 Dean of Engineering IDC	20800 College of Engineering IDC	72000 Other Expenditures Pool	40,000
College of Fine Arts & Comm.				11,148,049
	110010 Educational and General State Appn			9,380,621
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm		889,793
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	61000 Faculty Pool	8,275
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610005 Adjunct	215,000
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610008 Overload	20,000
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610010 Faculty Other	15,098
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610012 Stipend	20,000
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610020 Graduate Assistant	20,000
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610037 Summer Faculty	253,588
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610038 Summer Non Faculty	73,190
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610115 Distance Learning Adjunct	60,000
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	610118 Distance Learning Overload	10,000
	110010 Educational and General State Appn	21000 College of Fine Arts and Comm	63000 Benefits Pool	194,642
	110010 Educational and General State Appn	21001 Dean of Fine Arts and Comm		660,599
	110010 Educational and General State Appn	21001 Dean of Fine Arts and Comm	61001 Staff Pool	516,093
	110010 Educational and General State Appn	21001 Dean of Fine Arts and Comm	63000 Benefits Pool	144,506
	110010 Educational and General State Appn	21011 Art		1,147,511
	110010 Educational and General State Appn	21011 Art	61000 Faculty Pool	830,027
	110010 Educational and General State Appn	21011 Art	61001 Staff Pool	66,466
	110010 Educational and General State Appn	21011 Art	63000 Benefits Pool	251,018

**Lamar University Fiscal Year 2025
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of Fine Arts	110010 Educational and General State Appn			
	110010 Educational and General State Appn	21013 Dishman Art Museum		82,200
	110010 Educational and General State Appn	21013 Dishman Art Museum	61001 Staff Pool	64,219
	110010 Educational and General State Appn	21013 Dishman Art Museum	63000 Benefits Pool	17,981
	110010 Educational and General State Appn	21021 Communication		1,337,398
	110010 Educational and General State Appn	21021 Communication	61000 Faculty Pool	828,941
	110010 Educational and General State Appn	21021 Communication	61001 Staff Pool	215,901
	110010 Educational and General State Appn	21021 Communication	63000 Benefits Pool	292,556
	110010 Educational and General State Appn	21031 Deaf Studies and Deaf Education		1,119,116
	110010 Educational and General State Appn	21031 Deaf Studies and Deaf Education	61000 Faculty Pool	690,013
	110010 Educational and General State Appn	21031 Deaf Studies and Deaf Education	61001 Staff Pool	184,296
	110010 Educational and General State Appn	21031 Deaf Studies and Deaf Education	63000 Benefits Pool	244,807
	110010 Educational and General State Appn	21032 Speech and Hearing Services		1,636,219
	110010 Educational and General State Appn	21032 Speech and Hearing Services	61000 Faculty Pool	1,114,222
	110010 Educational and General State Appn	21032 Speech and Hearing Services	61001 Staff Pool	164,074
	110010 Educational and General State Appn	21032 Speech and Hearing Services	63000 Benefits Pool	357,923
	110010 Educational and General State Appn	21041 Music		1,851,709
	110010 Educational and General State Appn	21041 Music	61000 Faculty Pool	1,413,816
	110010 Educational and General State Appn	21041 Music	61001 Staff Pool	32,832
	110010 Educational and General State Appn	21041 Music	63000 Benefits Pool	405,061
	110010 Educational and General State Appn	21042 Theatre and Dance		656,076
	110010 Educational and General State Appn	21042 Theatre and Dance	61000 Faculty Pool	379,201
	110010 Educational and General State Appn	21042 Theatre and Dance	61001 Staff Pool	133,358
	110010 Educational and General State Appn	21042 Theatre and Dance	63000 Benefits Pool	143,517
	140001 Designated Tuition			811,196
	140001 Designated Tuition	21000 College of Fine Arts and Comm		170,840
	140001 Designated Tuition	21000 College of Fine Arts and Comm	61002 Student Assistant Pool	3,000
	140001 Designated Tuition	21000 College of Fine Arts and Comm	63000 Benefits Pool	840
	140001 Designated Tuition	21000 College of Fine Arts and Comm	72000 Other Expenditures Pool	167,000
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm		10,120
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm	61002 Student Assistant Pool	4,000
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm	63000 Benefits Pool	1,120
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm	71000 Travel Pool	2,000
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm	72000 Other Expenditures Pool	3,000
	140001 Designated Tuition	21011 Art		45,680
	140001 Designated Tuition	21011 Art	61002 Student Assistant Pool	6,000
	140001 Designated Tuition	21011 Art	63000 Benefits Pool	1,680
	140001 Designated Tuition	21011 Art	71000 Travel Pool	4,000
	140001 Designated Tuition	21011 Art	72000 Other Expenditures Pool	34,000
	140001 Designated Tuition	21021 Communication		19,400
	140001 Designated Tuition	21021 Communication	61002 Student Assistant Pool	5,000
	140001 Designated Tuition	21021 Communication	63000 Benefits Pool	1,400
	140001 Designated Tuition	21021 Communication	71000 Travel Pool	6,000
	140001 Designated Tuition	21021 Communication	72000 Other Expenditures Pool	7,000
	140001 Designated Tuition	21022 KVLU Radio		119,956
	140001 Designated Tuition	21022 KVLU Radio	61001 Staff Pool	93,716
	140001 Designated Tuition	21022 KVLU Radio	63000 Benefits Pool	26,240
	140001 Designated Tuition	21031 Deaf Studies and Deaf Education		130,000
	140001 Designated Tuition	21031 Deaf Studies and Deaf Education	71000 Travel Pool	40,000
	140001 Designated Tuition	21031 Deaf Studies and Deaf Education	72000 Other Expenditures Pool	90,000
	140001 Designated Tuition	21032 Speech and Hearing Services		142,800
	140001 Designated Tuition	21032 Speech and Hearing Services	610020 Graduate Assistant	60,000
	140001 Designated Tuition	21032 Speech and Hearing Services	63000 Benefits Pool	16,800
	140001 Designated Tuition	21032 Speech and Hearing Services	71000 Travel Pool	5,000

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Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of F	140001 Designated Tuition	21032 Speech and Hearing Services	72000 Other Expenditures Pool	61,000
	140001 Designated Tuition	21041 Music		124,400
	140001 Designated Tuition	21041 Music	61002 Student Assistant Pool	5,000
	140001 Designated Tuition	21041 Music	63000 Benefits Pool	1,400
	140001 Designated Tuition	21041 Music	71000 Travel Pool	82,000
	140001 Designated Tuition	21041 Music	72000 Other Expenditures Pool	36,000
	140001 Designated Tuition	21042 Theatre and Dance		48,000
	140001 Designated Tuition	21042 Theatre and Dance	71000 Travel Pool	4,000
	140001 Designated Tuition	21042 Theatre and Dance	72000 Other Expenditures Pool	44,000
	140039 Hearing Aids			211,732
	140039 Hearing Aids	21033 Hearing Aids		211,732
	140039 Hearing Aids	21033 Hearing Aids	61000 Faculty Pool	52,259
	140039 Hearing Aids	21033 Hearing Aids	61002 Student Assistant Pool	3,000
	140039 Hearing Aids	21033 Hearing Aids	63000 Benefits Pool	15,473
	140039 Hearing Aids	21033 Hearing Aids	71000 Travel Pool	19,000
	140039 Hearing Aids	21033 Hearing Aids	72000 Other Expenditures Pool	122,000
	140130 Dean of Fine Arts & Commun IDC			5,000
	140130 Dean of Fine Arts & Commun IDC	21003 College of Fine Arts IDC		5,000
	140130 Dean of Fine Arts & Commun IDC	21003 College of Fine Arts IDC	72000 Other Expenditures Pool	5,000
	160001 Student Service Fee			619,500
	160001 Student Service Fee	21042 Theatre and Dance		15,000
	160001 Student Service Fee	21042 Theatre and Dance	72000 Other Expenditures Pool	15,000
	160001 Student Service Fee	41006 Band		204,000
	160001 Student Service Fee	41006 Band	61002 Student Assistant Pool	6,000
	160001 Student Service Fee	41006 Band	63000 Benefits Pool	1,680
	160001 Student Service Fee	41006 Band	71000 Travel Pool	13,000
	160001 Student Service Fee	41006 Band	72000 Other Expenditures Pool	35,320
	160001 Student Service Fee	41006 Band	76000 Financial Aid Pool	148,000
	160001 Student Service Fee	41009 Choir		20,000
	160001 Student Service Fee	41009 Choir	61002 Student Assistant Pool	2,000
	160001 Student Service Fee	41009 Choir	63000 Benefits Pool	560
	160001 Student Service Fee	41009 Choir	72000 Other Expenditures Pool	5,440
	160001 Student Service Fee	41009 Choir	76000 Financial Aid Pool	12,000
	160001 Student Service Fee	41010 Drama		20,000
	160001 Student Service Fee	41010 Drama	71000 Travel Pool	3,000
	160001 Student Service Fee	41010 Drama	72000 Other Expenditures Pool	17,000
	160001 Student Service Fee	41013 Pep Band		41,000
	160001 Student Service Fee	41013 Pep Band	71000 Travel Pool	9,136
	160001 Student Service Fee	41013 Pep Band	72000 Other Expenditures Pool	18,364
	160001 Student Service Fee	41013 Pep Band	76000 Financial Aid Pool	13,500
	160001 Student Service Fee	41017 Jazz Band		7,500
	160001 Student Service Fee	41017 Jazz Band	72000 Other Expenditures Pool	7,500
	160001 Student Service Fee	41018 Opera		9,000
	160001 Student Service Fee	41018 Opera	71000 Travel Pool	2,000
	160001 Student Service Fee	41018 Opera	72000 Other Expenditures Pool	7,000
	160001 Student Service Fee	41019 Orchestra		8,000
	160001 Student Service Fee	41019 Orchestra	72000 Other Expenditures Pool	700
	160001 Student Service Fee	41019 Orchestra	76000 Financial Aid Pool	7,300
	160001 Student Service Fee	41023 University Press		30,000
	160001 Student Service Fee	41023 University Press	72000 Other Expenditures Pool	30,000
	160001 Student Service Fee	41030 Marching Band		265,000
	160001 Student Service Fee	41030 Marching Band	610012 Stipend	10,000

**Lamar University Fiscal Year 2025
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount	
College of F	160001 Student Service Fee	41030 Marching Band	610019 One Time Pay	10,000	
	160001 Student Service Fee	41030 Marching Band	610021 Classified Other	9,275	
	160001 Student Service Fee	41030 Marching Band	63000 Benefits Pool	8,197	
	160001 Student Service Fee	41030 Marching Band	71000 Travel Pool	46,700	
	160001 Student Service Fee	41030 Marching Band	72000 Other Expenditures Pool	75,828	
	160001 Student Service Fee	41030 Marching Band	76000 Financial Aid Pool	105,000	
	160016 Music Summer Clinic			105,000	
	160016 Music Summer Clinic	41035 Music Summer Clinic		105,000	
	160016 Music Summer Clinic	41035 Music Summer Clinic	72000 Other Expenditures Pool	105,000	
	160018 Choir Camp			15,000	
	160018 Choir Camp	41036 Choir Camp		15,000	
	160018 Choir Camp	41036 Choir Camp	72000 Other Expenditures Pool	15,000	
	Distance Education				31,489,140
	110010 Educational and General State Appn				3,356,940
110010 Educational and General State Appn		20131 Data Analytics Reporting & Analysis		695,482	
110010 Educational and General State Appn		20131 Data Analytics Reporting & Analysis	61001 Staff Pool	543,345	
110010 Educational and General State Appn		20131 Data Analytics Reporting & Analysis	63000 Benefits Pool	152,137	
110010 Educational and General State Appn		20199 Distance Education		2,394,432	
110010 Educational and General State Appn		20199 Distance Education	61001 Staff Pool	1,870,650	
110010 Educational and General State Appn		20199 Distance Education	63000 Benefits Pool	523,782	
110010 Educational and General State Appn		20702 Higher Education Partnership		204,800	
110010 Educational and General State Appn		20702 Higher Education Partnership	610115 Distance Learning Adjunct	80,000	
110010 Educational and General State Appn		20702 Higher Education Partnership	610118 Distance Learning Overload	80,000	
110010 Educational and General State Appn		20702 Higher Education Partnership	63000 Benefits Pool	44,800	
110010 Educational and General State Appn		21411 Center Teaching & Learning Enhancem		62,226	
110010 Educational and General State Appn		21411 Center Teaching & Learning Enhancem	610005 Adjunct	3,000	
110010 Educational and General State Appn		21411 Center Teaching & Learning Enhancem	61001 Staff Pool	40,014	
110010 Educational and General State Appn		21411 Center Teaching & Learning Enhancem	610012 Stipend	5,600	
110010 Educational and General State Appn		21411 Center Teaching & Learning Enhancem	63000 Benefits Pool	13,612	
140001 Designated Tuition				28,132,200	
140001 Designated Tuition		20199 Distance Education		169,200	
140001 Designated Tuition		20199 Distance Education	61002 Student Assistant Pool	15,000	
140001 Designated Tuition		20199 Distance Education	63000 Benefits Pool	4,200	
140001 Designated Tuition		20199 Distance Education	71000 Travel Pool	55,000	
140001 Designated Tuition		20199 Distance Education	72000 Other Expenditures Pool	95,000	
140001 Designated Tuition		20702 Higher Education Partnership		27,958,000	
140001 Designated Tuition		20702 Higher Education Partnership	610010 Faculty Other	1,000,000	
140001 Designated Tuition		20702 Higher Education Partnership	610019 One Time Pay	100,000	
140001 Designated Tuition		20702 Higher Education Partnership	63000 Benefits Pool	308,000	
140001 Designated Tuition		20702 Higher Education Partnership	72000 Other Expenditures Pool	950,000	
140001 Designated Tuition		20702 Higher Education Partnership	74000 Contract Payments	25,600,000	
140001 Designated Tuition		21411 Center Teaching & Learning Enhancem		5,000	
140001 Designated Tuition		21411 Center Teaching & Learning Enhancem	72000 Other Expenditures Pool	5,000	
EMM - Admissions				3,274,801	
110010 Educational and General State Appn				2,683,401	
110010 Educational and General State Appn		20111 Admissions		1,377,102	
110010 Educational and General State Appn		20111 Admissions	61001 Staff Pool	1,075,861	
110010 Educational and General State Appn		20111 Admissions	63000 Benefits Pool	301,241	
110010 Educational and General State Appn		20114 Area Recruiting		1,042,281	
110010 Educational and General State Appn		20114 Area Recruiting	61001 Staff Pool	814,282	
110010 Educational and General State Appn		20114 Area Recruiting	63000 Benefits Pool	227,999	
110010 Educational and General State Appn		20301 Welcome Center		264,018	
110010 Educational and General State Appn		20301 Welcome Center	61001 Staff Pool	206,264	
110010 Educational and General State Appn		20301 Welcome Center	63000 Benefits Pool	57,754	

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Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
EMM - Admiss	110010 Educational and General State Appn			
	140001 Designated Tuition			591,400
	140001 Designated Tuition	20017 International Student Recruitment		33,000
	140001 Designated Tuition	20017 International Student Recruitment	72000 Other Expenditures Pool	13,000
	140001 Designated Tuition	20017 International Student Recruitment	76000 Financial Aid Pool	20,000
	140001 Designated Tuition	20111 Admissions		51,000
	140001 Designated Tuition	20111 Admissions	71000 Travel Pool	8,000
	140001 Designated Tuition	20111 Admissions	72000 Other Expenditures Pool	43,000
	140001 Designated Tuition	20114 Area Recruiting		210,000
	140001 Designated Tuition	20114 Area Recruiting	71000 Travel Pool	90,000
	140001 Designated Tuition	20114 Area Recruiting	72000 Other Expenditures Pool	120,000
	140001 Designated Tuition	20301 Welcome Center		297,400
	140001 Designated Tuition	20301 Welcome Center	61002 Student Assistant Pool	155,000
	140001 Designated Tuition	20301 Welcome Center	63000 Benefits Pool	43,400
	140001 Designated Tuition	20301 Welcome Center	71000 Travel Pool	13,000
	140001 Designated Tuition	20301 Welcome Center	72000 Other Expenditures Pool	86,000
EMM - Enrollment Management				1,710,705
	110010 Educational and General State Appn			760,705
	110010 Educational and General State Appn	20155 Enrollment Management		760,705
	110010 Educational and General State Appn	20155 Enrollment Management	61001 Staff Pool	594,301
	110010 Educational and General State Appn	20155 Enrollment Management	63000 Benefits Pool	166,404
	140001 Designated Tuition			950,000
	140001 Designated Tuition	20155 Enrollment Management		950,000
	140001 Designated Tuition	20155 Enrollment Management	71000 Travel Pool	5,000
	140001 Designated Tuition	20155 Enrollment Management	72000 Other Expenditures Pool	945,000
EMM - Financial Aid				10,083,366
	110010 Educational and General State Appn			1,797,366
	110010 Educational and General State Appn	17006 Veterans Affairs		193,059
	110010 Educational and General State Appn	17006 Veterans Affairs	61001 Staff Pool	150,827
	110010 Educational and General State Appn	17006 Veterans Affairs	63000 Benefits Pool	42,232
	110010 Educational and General State Appn	20010 Scholarships		113,407
	110010 Educational and General State Appn	20010 Scholarships	61001 Staff Pool	88,599
	110010 Educational and General State Appn	20010 Scholarships	63000 Benefits Pool	24,808
	110010 Educational and General State Appn	30171 Student Financial Aid		1,490,900
	110010 Educational and General State Appn	30171 Student Financial Aid	61001 Staff Pool	1,164,766
	110010 Educational and General State Appn	30171 Student Financial Aid	63000 Benefits Pool	326,134
	140001 Designated Tuition			8,286,000
	140001 Designated Tuition	20112 Cheer/Dance Scholarships		80,000
	140001 Designated Tuition	20112 Cheer/Dance Scholarships	76000 Financial Aid Pool	80,000
	140001 Designated Tuition	21004 Music Excellence Award		94,000
	140001 Designated Tuition	21004 Music Excellence Award	76000 Financial Aid Pool	94,000
	140001 Designated Tuition	30171 Student Financial Aid		132,000
	140001 Designated Tuition	30171 Student Financial Aid	61002 Student Assistant Pool	50,000
	140001 Designated Tuition	30171 Student Financial Aid	63000 Benefits Pool	14,000
	140001 Designated Tuition	30171 Student Financial Aid	71000 Travel Pool	10,000
	140001 Designated Tuition	30171 Student Financial Aid	72000 Other Expenditures Pool	58,000
	140001 Designated Tuition	30616 Cardinal Scholars		4,000,000
	140001 Designated Tuition	30616 Cardinal Scholars	76000 Financial Aid Pool	4,000,000
	140001 Designated Tuition	30617 Mirabeau Scholarships		1,700,000
	140001 Designated Tuition	30617 Mirabeau Scholarships	76000 Financial Aid Pool	1,700,000
	140001 Designated Tuition	30622 Transfer Excellence Scholarship		380,000
	140001 Designated Tuition	30622 Transfer Excellence Scholarship	76000 Financial Aid Pool	380,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
EMM - Financi:	140001 Designated Tuition			
	140001 Designated Tuition	30623 Legends Scholars Scholarship		182,000
	140001 Designated Tuition	30623 Legends Scholars Scholarship	76000 Financial Aid Pool	182,000
	140001 Designated Tuition	30626 University Scholars		218,000
	140001 Designated Tuition	30626 University Scholars	76000 Financial Aid Pool	218,000
	140001 Designated Tuition	30627 Academic Excellence Scholarship		1,030,000
	140001 Designated Tuition	30627 Academic Excellence Scholarship	76000 Financial Aid Pool	1,030,000
	140001 Designated Tuition	30630 Distinguished Scholars Scholarship		470,000
	140001 Designated Tuition	30630 Distinguished Scholars Scholarship	76000 Financial Aid Pool	470,000
EMM - Marketing				2,255,750
110010 Educational and General State Appn				1,457,750
	110010 Educational and General State Appn	21412 Web Communications		426,102
	110010 Educational and General State Appn	21412 Web Communications	61001 Staff Pool	332,892
	110010 Educational and General State Appn	21412 Web Communications	63000 Benefits Pool	93,210
	110010 Educational and General State Appn	50011 Marketing & Communications		1,031,648
	110010 Educational and General State Appn	50011 Marketing & Communications	61001 Staff Pool	805,975
	110010 Educational and General State Appn	50011 Marketing & Communications	63000 Benefits Pool	225,673
140001 Designated Tuition				798,000
	140001 Designated Tuition	20158 Recruitment Marketing		326,000
	140001 Designated Tuition	20158 Recruitment Marketing	72000 Other Expenditures Pool	326,000
	140001 Designated Tuition	50011 Marketing & Communications		472,000
	140001 Designated Tuition	50011 Marketing & Communications	61002 Student Assistant Pool	25,000
	140001 Designated Tuition	50011 Marketing & Communications	63000 Benefits Pool	7,000
	140001 Designated Tuition	50011 Marketing & Communications	71000 Travel Pool	15,000
	140001 Designated Tuition	50011 Marketing & Communications	72000 Other Expenditures Pool	425,000
EMM - Records				1,104,464
110010 Educational and General State Appn				935,544
	110010 Educational and General State Appn	20151 Registrar		935,544
	110010 Educational and General State Appn	20151 Registrar	61001 Staff Pool	730,894
	110010 Educational and General State Appn	20151 Registrar	63000 Benefits Pool	204,650
140001 Designated Tuition				168,920
	140001 Designated Tuition	20151 Registrar		57,920
	140001 Designated Tuition	20151 Registrar	61002 Student Assistant Pool	14,000
	140001 Designated Tuition	20151 Registrar	63000 Benefits Pool	3,920
	140001 Designated Tuition	20151 Registrar	71000 Travel Pool	12,500
	140001 Designated Tuition	20151 Registrar	72000 Other Expenditures Pool	27,500
	140001 Designated Tuition	20152 Commencement		111,000
	140001 Designated Tuition	20152 Commencement	72000 Other Expenditures Pool	111,000
EMM - Student Success				2,945,594
110010 Educational and General State Appn				2,376,074
	110010 Educational and General State Appn	20156 Undergraduate Advising Center		1,705,202
	110010 Educational and General State Appn	20156 Undergraduate Advising Center	61001 Staff Pool	1,332,189
	110010 Educational and General State Appn	20156 Undergraduate Advising Center	63000 Benefits Pool	373,013
	110010 Educational and General State Appn	20302 Center for Academic Success		670,872
	110010 Educational and General State Appn	20302 Center for Academic Success	61001 Staff Pool	524,119
	110010 Educational and General State Appn	20302 Center for Academic Success	63000 Benefits Pool	146,753
140001 Designated Tuition				218,160
	140001 Designated Tuition	20174 Cardinal Communities		172,160
	140001 Designated Tuition	20174 Cardinal Communities	610019 One Time Pay	50,000
	140001 Designated Tuition	20174 Cardinal Communities	61002 Student Assistant Pool	72,000
	140001 Designated Tuition	20174 Cardinal Communities	63000 Benefits Pool	34,160
	140001 Designated Tuition	20174 Cardinal Communities	72000 Other Expenditures Pool	16,000

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Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
EMM - Stude	140001 Designated Tuition	20192 LEAP		30,000
	140001 Designated Tuition	20192 LEAP	76000 Financial Aid Pool	30,000
	140001 Designated Tuition	20193 Retention and Student Services		16,000
	140001 Designated Tuition	20193 Retention and Student Services	71000 Travel Pool	3,500
	140001 Designated Tuition	20193 Retention and Student Services	72000 Other Expenditures Pool	12,500
	140058 CAS Center for Acad Success			351,360
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center		76,560
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	61002 Student Assistant Pool	27,000
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	63000 Benefits Pool	7,560
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	71000 Travel Pool	7,500
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	72000 Other Expenditures Pool	34,500
	140058 CAS Center for Acad Success	20302 Center for Academic Success		274,800
	140058 CAS Center for Acad Success	20302 Center for Academic Success	61002 Student Assistant Pool	173,000
	140058 CAS Center for Acad Success	20302 Center for Academic Success	610021 Classified Other	12,000
	140058 CAS Center for Acad Success	20302 Center for Academic Success	63000 Benefits Pool	51,800
140058 CAS Center for Acad Success	20302 Center for Academic Success	71000 Travel Pool	2,000	
140058 CAS Center for Acad Success	20302 Center for Academic Success	72000 Other Expenditures Pool	36,000	
Energy & Petrochemical Institute				5,195,682
110010 Educational and General State Appn				5,095,682
110010 Educational and General State Appn		20874 Inst Energy & Petro Ind Eng Instruc		2,049,811
110010 Educational and General State Appn		20874 Inst Energy & Petro Ind Eng Instruc	61001 Staff Pool	472,296
110010 Educational and General State Appn		20874 Inst Energy & Petro Ind Eng Instruc	61002 Student Assistant Pool	20,000
110010 Educational and General State Appn		20874 Inst Energy & Petro Ind Eng Instruc	63000 Benefits Pool	137,843
110010 Educational and General State Appn		20874 Inst Energy & Petro Ind Eng Instruc	72000 Other Expenditures Pool	1,419,672
110010 Educational and General State Appn		20875 Inst Energy & Petro Ind Eng Researc		3,045,871
110010 Educational and General State Appn		20875 Inst Energy & Petro Ind Eng Researc	61000 Faculty Pool	56,430
110010 Educational and General State Appn		20875 Inst Energy & Petro Ind Eng Researc	61001 Staff Pool	117,365
110010 Educational and General State Appn		20875 Inst Energy & Petro Ind Eng Researc	610012 Stipend	28,000
110010 Educational and General State Appn		20875 Inst Energy & Petro Ind Eng Researc	610036 Professional Other	4,773
110010 Educational and General State Appn		20875 Inst Energy & Petro Ind Eng Researc	63000 Benefits Pool	57,839
110010 Educational and General State Appn		20875 Inst Energy & Petro Ind Eng Researc	72000 Other Expenditures Pool	2,781,464
140001 Designated Tuition				100,000
140001 Designated Tuition		20874 Inst Energy & Petro Ind Eng Instruc		100,000
140001 Designated Tuition		20874 Inst Energy & Petro Ind Eng Instruc	71000 Travel Pool	100,000
Facilities				10,277,700
110010 Educational and General State Appn				5,883,967
110010 Educational and General State Appn		30201 Associate VP Facilities Management		748,164
110010 Educational and General State Appn		30201 Associate VP Facilities Management	61001 Staff Pool	584,503
110010 Educational and General State Appn		30201 Associate VP Facilities Management	63000 Benefits Pool	163,661
110010 Educational and General State Appn		30204 Building Maintenance		2,003,951
110010 Educational and General State Appn		30204 Building Maintenance	61001 Staff Pool	1,565,587
110010 Educational and General State Appn		30204 Building Maintenance	63000 Benefits Pool	438,364
110010 Educational and General State Appn		30231 Custodial Services		2,439,936
110010 Educational and General State Appn		30231 Custodial Services	61001 Staff Pool	1,906,200
110010 Educational and General State Appn		30231 Custodial Services	63000 Benefits Pool	533,736
110010 Educational and General State Appn		30241 Grounds Maintenance		395,488
110010 Educational and General State Appn		30241 Grounds Maintenance	61001 Staff Pool	308,975
110010 Educational and General State Appn		30241 Grounds Maintenance	63000 Benefits Pool	86,513
110010 Educational and General State Appn		30251 Energy Management		296,428
110010 Educational and General State Appn		30251 Energy Management	61001 Staff Pool	231,584
110010 Educational and General State Appn		30251 Energy Management	63000 Benefits Pool	64,844
140001 Designated Tuition				4,393,733
140001 Designated Tuition		30201 Associate VP Facilities Management		507,200
140001 Designated Tuition		30201 Associate VP Facilities Management	610021 Classified Other	130,000

**Lamar University Fiscal Year 2025
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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount	
Facilities	140001 Designated Tuition	30201 Associate VP Facilities Management	610026 Overtime Pay	110,000	
	140001 Designated Tuition	30201 Associate VP Facilities Management	63000 Benefits Pool	67,200	
	140001 Designated Tuition	30201 Associate VP Facilities Management	71000 Travel Pool	15,000	
	140001 Designated Tuition	30201 Associate VP Facilities Management	72000 Other Expenditures Pool	185,000	
	140001 Designated Tuition	30204 Building Maintenance		1,880,000	
	140001 Designated Tuition	30204 Building Maintenance	72000 Other Expenditures Pool	1,680,000	
	140001 Designated Tuition	30204 Building Maintenance	75000 Capital Outlay Pool	200,000	
	140001 Designated Tuition	30211 Fleet Maintenance		200,000	
	140001 Designated Tuition	30211 Fleet Maintenance	72000 Other Expenditures Pool	200,000	
	140001 Designated Tuition	30216 Strategic - Facilities Maintenance		500,000	
	140001 Designated Tuition	30216 Strategic - Facilities Maintenance	72000 Other Expenditures Pool	500,000	
	140001 Designated Tuition	30231 Custodial Services		300,000	
	140001 Designated Tuition	30231 Custodial Services	72000 Other Expenditures Pool	300,000	
	140001 Designated Tuition	30241 Grounds Maintenance		900,000	
	140001 Designated Tuition	30241 Grounds Maintenance	72000 Other Expenditures Pool	900,000	
	140001 Designated Tuition	39231 Campus Custodial Services		106,533	
	140001 Designated Tuition	39231 Campus Custodial Services	61001 Staff Pool	83,229	
	140001 Designated Tuition	39231 Campus Custodial Services	63000 Benefits Pool	23,304	
	Finance				17,014,918
		110010 Educational and General State Appn			1,661,890
	110010 Educational and General State Appn	30001 VP for Finance and Operations		365,092	
	110010 Educational and General State Appn	30001 VP for Finance and Operations	61001 Staff Pool	285,228	
	110010 Educational and General State Appn	30001 VP for Finance and Operations	63000 Benefits Pool	79,864	
	110010 Educational and General State Appn	30121 Budget and Analysis		535,681	
	110010 Educational and General State Appn	30121 Budget and Analysis	61001 Staff Pool	418,501	
	110010 Educational and General State Appn	30121 Budget and Analysis	63000 Benefits Pool	117,180	
	110010 Educational and General State Appn	30203 Planning and Construction		761,117	
	110010 Educational and General State Appn	30203 Planning and Construction	61001 Staff Pool	594,623	
	110010 Educational and General State Appn	30203 Planning and Construction	63000 Benefits Pool	166,494	
	110012 HEF Appropriation			2,650,000	
	110012 HEF Appropriation	30159 University Reserve		2,650,000	
	110012 HEF Appropriation	30159 University Reserve	72000 Other Expenditures Pool	2,500,000	
	110012 HEF Appropriation	30159 University Reserve	75000 Capital Outlay Pool	150,000	
	140001 Designated Tuition			4,533,028	
	140001 Designated Tuition	20079 Strategic Initiative - Instruction		1,000,000	
	140001 Designated Tuition	20079 Strategic Initiative - Instruction	72000 Other Expenditures Pool	1,000,000	
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support		1,500,000	
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support	72000 Other Expenditures Pool	1,500,000	
	140001 Designated Tuition	30001 VP for Finance and Operations		173,028	
	140001 Designated Tuition	30001 VP for Finance and Operations	61001 Staff Pool	29,241	
	140001 Designated Tuition	30001 VP for Finance and Operations	61002 Student Assistant Pool	10,000	
	140001 Designated Tuition	30001 VP for Finance and Operations	610031 Emolument and Allowances	10,000	
	140001 Designated Tuition	30001 VP for Finance and Operations	63000 Benefits Pool	13,787	
	140001 Designated Tuition	30001 VP for Finance and Operations	71000 Travel Pool	20,000	
	140001 Designated Tuition	30001 VP for Finance and Operations	72000 Other Expenditures Pool	90,000	
	140001 Designated Tuition	30005 VP Finance & Operations Contingency		300,000	
	140001 Designated Tuition	30005 VP Finance & Operations Contingency	72000 Other Expenditures Pool	300,000	
	140001 Designated Tuition	30008 Institutional Reserve & Contingency		30,000	
	140001 Designated Tuition	30008 Institutional Reserve & Contingency	61001 Staff Pool	(2,000,000)	
	140001 Designated Tuition	30008 Institutional Reserve & Contingency	610036 Professional Other	2,000,000	
	140001 Designated Tuition	30008 Institutional Reserve & Contingency	72000 Other Expenditures Pool	30,000	

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Finance	140001 Designated Tuition			
	140001 Designated Tuition	30018 Strategic Initiatives - Institution		1,500,000
	140001 Designated Tuition	30018 Strategic Initiatives - Institution	72000 Other Expenditures Pool	1,500,000
	140001 Designated Tuition	30203 Planning and Construction		30,000
	140001 Designated Tuition	30203 Planning and Construction	71000 Travel Pool	10,000
	140001 Designated Tuition	30203 Planning and Construction	72000 Other Expenditures Pool	20,000
	140088 Institutional Royalties			50,000
	140088 Institutional Royalties	30016 Institutional Royalties		50,000
	140088 Institutional Royalties	30016 Institutional Royalties	72000 Other Expenditures Pool	50,000
	140100 University Contingency Fund			1,025,000
	140100 University Contingency Fund	30113 University Contingency		1,025,000
	140100 University Contingency Fund	30113 University Contingency	72000 Other Expenditures Pool	1,025,000
	140900 Disaster Recovery Fund			750,000
	140900 Disaster Recovery Fund	30118 Disaster Recovery Fund		750,000
	140900 Disaster Recovery Fund	30118 Disaster Recovery Fund	72000 Other Expenditures Pool	750,000
	160004 Bookstore			80,000
	160004 Bookstore	30159 University Reserve		80,000
	160004 Bookstore	30159 University Reserve	72000 Other Expenditures Pool	80,000
	160006 Food Services			6,077,000
	160006 Food Services	47012 Food Services		6,077,000
	160006 Food Services	47012 Food Services	72000 Other Expenditures Pool	5,920,000
	160006 Food Services	47012 Food Services	76000 Financial Aid Pool	7,000
	160006 Food Services	47012 Food Services	786100 Campus Maintenance Services	150,000
160043 University Vending			188,000	
160043 University Vending	30105 University Vending		188,000	
160043 University Vending	30105 University Vending	72000 Other Expenditures Pool	180,000	
160043 University Vending	30105 University Vending	820114 Non Mandatory Transfer Out Desig	8,000	
Financial Services				81,104,427
	110010 Educational and General State Appn			25,004,818
	110010 Educational and General State Appn	30102 Payment Services		340,004
	110010 Educational and General State Appn	30102 Payment Services	61001 Staff Pool	265,628
	110010 Educational and General State Appn	30102 Payment Services	63000 Benefits Pool	74,376
	110010 Educational and General State Appn	30110 Financial Services		683,511
	110010 Educational and General State Appn	30110 Financial Services	61001 Staff Pool	533,993
	110010 Educational and General State Appn	30110 Financial Services	63000 Benefits Pool	149,518
	110010 Educational and General State Appn	30111 Reporting, Compliance & Post Award		352,819
	110010 Educational and General State Appn	30111 Reporting, Compliance & Post Award	61001 Staff Pool	245,026
	110010 Educational and General State Appn	30111 Reporting, Compliance & Post Award	610021 Classified Other	30,614
	110010 Educational and General State Appn	30111 Reporting, Compliance & Post Award	63000 Benefits Pool	77,179
	110010 Educational and General State Appn	30131 Student Business Services		756,934
	110010 Educational and General State Appn	30131 Student Business Services	61001 Staff Pool	577,463
	110010 Educational and General State Appn	30131 Student Business Services	610021 Classified Other	13,892
	110010 Educational and General State Appn	30131 Student Business Services	63000 Benefits Pool	165,579
	110010 Educational and General State Appn	30132 Cashiering		187,237
	110010 Educational and General State Appn	30132 Cashiering	61001 Staff Pool	146,279
	110010 Educational and General State Appn	30132 Cashiering	63000 Benefits Pool	40,958
	110010 Educational and General State Appn	30138 SORM		240,000
	110010 Educational and General State Appn	30138 SORM	72000 Other Expenditures Pool	240,000
	110010 Educational and General State Appn	30141 Contract Administration		371,057
	110010 Educational and General State Appn	30141 Contract Administration	61001 Staff Pool	289,888
	110010 Educational and General State Appn	30141 Contract Administration	63000 Benefits Pool	81,169

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Financial Se	110010 Educational and General State Appn	30151 Payroll		351,862
	110010 Educational and General State Appn	30151 Payroll	61001 Staff Pool	274,892
	110010 Educational and General State Appn	30151 Payroll	63000 Benefits Pool	76,970
	110010 Educational and General State Appn	30161 Procurement Services		465,614
	110010 Educational and General State Appn	30161 Procurement Services	61001 Staff Pool	363,761
	110010 Educational and General State Appn	30161 Procurement Services	63000 Benefits Pool	101,853
	110010 Educational and General State Appn	30205 Utilities		3,200,000
	110010 Educational and General State Appn	30205 Utilities	72000 Other Expenditures Pool	3,200,000
	110010 Educational and General State Appn	30505 Benefit Appropriations		5,700,000
	110010 Educational and General State Appn	30505 Benefit Appropriations	63000 Benefits Pool	5,700,000
	110010 Educational and General State Appn	30550 Tuition Transfers of TPeg		3,484,530
	110010 Educational and General State Appn	30550 Tuition Transfers of TPeg	820016 Mandatory Transfer Out TPEG	3,484,530
	110010 Educational and General State Appn	30901 Tuition Revenue Bond Debt Service		8,871,250
	110010 Educational and General State Appn	30901 Tuition Revenue Bond Debt Service	820091 Mandatory Transfer Out Debt Service	8,871,250
	110012 HEF Appropriation			8,637,649
	110012 HEF Appropriation	30508 HEAF Transfers		8,637,649
	110012 HEF Appropriation	30508 HEAF Transfers	820190 Non Mandatory Transfer Out Plant	8,637,649
	140001 Designated Tuition			38,682,560
	140001 Designated Tuition	30110 Financial Services		600,600
	140001 Designated Tuition	30110 Financial Services	61002 Student Assistant Pool	20,000
	140001 Designated Tuition	30110 Financial Services	63000 Benefits Pool	5,600
	140001 Designated Tuition	30110 Financial Services	71000 Travel Pool	25,000
	140001 Designated Tuition	30110 Financial Services	72000 Other Expenditures Pool	550,000
	140001 Designated Tuition	30112 University Insurance		2,800,000
	140001 Designated Tuition	30112 University Insurance	72000 Other Expenditures Pool	2,800,000
	140001 Designated Tuition	30114 Employee Education Plans		1,000,000
	140001 Designated Tuition	30114 Employee Education Plans	76000 Financial Aid Pool	1,000,000
	140001 Designated Tuition	30115 TSUS Office Support		2,039,135
	140001 Designated Tuition	30115 TSUS Office Support	820205 Transfer Out - TSUS Support	2,039,135
	140001 Designated Tuition	30190 Designated Tuition Transfers		32,192,825
	140001 Designated Tuition	30190 Designated Tuition Transfers	820091 Mandatory Transfer Out Debt Service	195,591
	140001 Designated Tuition	30190 Designated Tuition Transfers	820110 Nmt Transfer Out E and G	18,283,988
	140001 Designated Tuition	30190 Designated Tuition Transfers	820130 Non Mandatory Transfer Out Aux	1,398,585
	140001 Designated Tuition	30190 Designated Tuition Transfers	820131 Non Mandatory Transfer Out Athletic	12,030,661
	140001 Designated Tuition	30190 Designated Tuition Transfers	820132 Nmt Trsf Out Montagne Center	284,000
	140001 Designated Tuition	30205 Utilities		50,000
	140001 Designated Tuition	30205 Utilities	72000 Other Expenditures Pool	50,000
	140008 Designated Scholarships TPEG			3,484,530
	140008 Designated Scholarships TPEG	30174 TPeg Scholarships		3,484,530
	140008 Designated Scholarships TPEG	30174 TPeg Scholarships	76000 Financial Aid Pool	3,484,530
	140025 Indirect Cost Recovery			40,000
	140025 Indirect Cost Recovery	30139 University IDC		40,000
	140025 Indirect Cost Recovery	30139 University IDC	72000 Other Expenditures Pool	40,000
	140032 Undergrad Setaside			4,700,000
	140032 Undergrad Setaside	30173 Under Graduate Setaside		4,700,000
	140032 Undergrad Setaside	30173 Under Graduate Setaside	76000 Financial Aid Pool	4,700,000
	140033 Graduate Setaside			275,000
	140033 Graduate Setaside	30172 Graduate Setaside		275,000
	140033 Graduate Setaside	30172 Graduate Setaside	76000 Financial Aid Pool	275,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Financial Se	160004 Bookstore			8,070
	160004 Bookstore	30131 Student Business Services		8,070
	160004 Bookstore	30131 Student Business Services	820114 Non Mandatory Transfer Out Desig	8,070
	160006 Food Services			266,800
	160006 Food Services	47013 Food Services Transfers		266,800
	160006 Food Services	47013 Food Services Transfers	820114 Non Mandatory Transfer Out Desig	266,800
	160011 Student ID Fee			5,000
	160011 Student ID Fee	45006 Student ID		5,000
	160011 Student ID Fee	45006 Student ID	72000 Other Expenditures Pool	5,000
	Graduate Studies			
	110010 Educational and General State Appn			315,926
	110010 Educational and General State Appn	21201 Graduate Studies		315,926
	110010 Educational and General State Appn	21201 Graduate Studies	61001 Staff Pool	246,817
	110010 Educational and General State Appn	21201 Graduate Studies	63000 Benefits Pool	69,109
	140001 Designated Tuition			5,543,960
	140001 Designated Tuition	21201 Graduate Studies		43,960
	140001 Designated Tuition	21201 Graduate Studies	61002 Student Assistant Pool	7,000
	140001 Designated Tuition	21201 Graduate Studies	63000 Benefits Pool	1,960
	140001 Designated Tuition	21201 Graduate Studies	71000 Travel Pool	5,000
	140001 Designated Tuition	21201 Graduate Studies	72000 Other Expenditures Pool	30,000
	140001 Designated Tuition	30613 Compliance Scholarships		4,000,000
	140001 Designated Tuition	30613 Compliance Scholarships	76000 Financial Aid Pool	4,000,000
	140001 Designated Tuition	30615 Graduate Scholarships		1,500,000
	140001 Designated Tuition	30615 Graduate Scholarships	76000 Financial Aid Pool	1,500,000
Human Resources				1,732,398
	110010 Educational and General State Appn			1,412,398
	110010 Educational and General State Appn	30401 Human Resources		1,412,398
	110010 Educational and General State Appn	30401 Human Resources	61001 Staff Pool	1,103,436
	110010 Educational and General State Appn	30401 Human Resources	63000 Benefits Pool	308,962
	140001 Designated Tuition			320,000
	140001 Designated Tuition	30401 Human Resources		320,000
	140001 Designated Tuition	30401 Human Resources	71000 Travel Pool	15,000
	140001 Designated Tuition	30401 Human Resources	72000 Other Expenditures Pool	305,000
Information Technology				11,129,985
	110010 Educational and General State Appn			5,812,490
	110010 Educational and General State Appn	30301 Information Technology		2,801,157
	110010 Educational and General State Appn	30301 Information Technology	61001 Staff Pool	2,188,404
	110010 Educational and General State Appn	30301 Information Technology	63000 Benefits Pool	612,753
	110010 Educational and General State Appn	30311 IT Service Desk		355,507
	110010 Educational and General State Appn	30311 IT Service Desk	61001 Staff Pool	277,740
	110010 Educational and General State Appn	30311 IT Service Desk	63000 Benefits Pool	77,767
	110010 Educational and General State Appn	30341 IT Operations		1,893,777
	110010 Educational and General State Appn	30341 IT Operations	61001 Staff Pool	1,460,513
	110010 Educational and General State Appn	30341 IT Operations	610021 Classified Other	19,000
	110010 Educational and General State Appn	30341 IT Operations	63000 Benefits Pool	414,264
	110010 Educational and General State Appn	30361 IT Client Computing & Networking		762,049
	110010 Educational and General State Appn	30361 IT Client Computing & Networking	61001 Staff Pool	595,351
	110010 Educational and General State Appn	30361 IT Client Computing & Networking	63000 Benefits Pool	166,698
	110012 HEF Appropriation			800,000
	110012 HEF Appropriation	30341 IT Operations		450,000
	110012 HEF Appropriation	30341 IT Operations	72000 Other Expenditures Pool	450,000
	110012 HEF Appropriation	30351 IT Micro Computer Support Services		350,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Information	110012 HEF Appropriation	30351 IT Micro Computer Support Services	72000 Other Expenditures Pool	350,000
	140009 Technology Use Fee			4,305,760
	140009 Technology Use Fee	30301 Information Technology		4,305,760
	140009 Technology Use Fee	30301 Information Technology	61002 Student Assistant Pool	84,000
	140009 Technology Use Fee	30301 Information Technology	610021 Classified Other	58,000
	140009 Technology Use Fee	30301 Information Technology	63000 Benefits Pool	39,760
	140009 Technology Use Fee	30301 Information Technology	71000 Travel Pool	40,000
	140009 Technology Use Fee	30301 Information Technology	72000 Other Expenditures Pool	4,084,000
	160005 Student Housing			211,735
	160005 Student Housing	30308 CV Housing Network		211,735
	160005 Student Housing	30308 CV Housing Network	61001 Staff Pool	165,418
	160005 Student Housing	30308 CV Housing Network	63000 Benefits Pool	46,317
Library				3,873,429
	110010 Educational and General State Appn			1,922,509
	110010 Educational and General State Appn	21101 Library Services		1,922,509
	110010 Educational and General State Appn	21101 Library Services	61000 Faculty Pool	874,413
	110010 Educational and General State Appn	21101 Library Services	61001 Staff Pool	627,547
	110010 Educational and General State Appn	21101 Library Services	63000 Benefits Pool	420,549
	110012 HEF Appropriation			100,000
	110012 HEF Appropriation	21101 Library Services		100,000
	110012 HEF Appropriation	21101 Library Services	72000 Other Expenditures Pool	100,000
	140010 Library Use Fee			1,850,920
	140010 Library Use Fee	21101 Library Services		350,920
	140010 Library Use Fee	21101 Library Services	61002 Student Assistant Pool	64,000
	140010 Library Use Fee	21101 Library Services	63000 Benefits Pool	17,920
	140010 Library Use Fee	21101 Library Services	71000 Travel Pool	15,000
	140010 Library Use Fee	21101 Library Services	72000 Other Expenditures Pool	254,000
	140010 Library Use Fee	21103 Library Acquisitions		1,500,000
	140010 Library Use Fee	21103 Library Acquisitions	72000 Other Expenditures Pool	1,500,000
Midstream				1,012,212
	110010 Educational and General State Appn			992,212
	110010 Educational and General State Appn	20803 Center for Midstream Management		992,212
	110010 Educational and General State Appn	20803 Center for Midstream Management	61000 Faculty Pool	118,750
	110010 Educational and General State Appn	20803 Center for Midstream Management	61001 Staff Pool	235,717
	110010 Educational and General State Appn	20803 Center for Midstream Management	610037 Summer Faculty	37,360
	110010 Educational and General State Appn	20803 Center for Midstream Management	63000 Benefits Pool	109,712
	110010 Educational and General State Appn	20803 Center for Midstream Management	72000 Other Expenditures Pool	183,733
	110010 Educational and General State Appn	20803 Center for Midstream Management	79000 Local Expenditures Pool	306,940
	140001 Designated Tuition			20,000
	140001 Designated Tuition	20803 Center for Midstream Management		20,000
	140001 Designated Tuition	20803 Center for Midstream Management	71000 Travel Pool	20,000
Office of President				1,747,778
	110010 Educational and General State Appn			349,420
	110010 Educational and General State Appn	10101 Office of President		349,420
	110010 Educational and General State Appn	10101 Office of President	61001 Staff Pool	272,984
	110010 Educational and General State Appn	10101 Office of President	63000 Benefits Pool	76,436
	140001 Designated Tuition			1,398,358
	140001 Designated Tuition	10101 Office of President		1,056,810
	140001 Designated Tuition	10101 Office of President	61001 Staff Pool	438,633
	140001 Designated Tuition	10101 Office of President	610031 Emolument and Allowances	12,000
	140001 Designated Tuition	10101 Office of President	63000 Benefits Pool	126,177
	140001 Designated Tuition	10101 Office of President	71000 Travel Pool	30,000
	140001 Designated Tuition	10101 Office of President	72000 Other Expenditures Pool	450,000
	140001 Designated Tuition	10103 Staff Senate		20,000
	140001 Designated Tuition	10103 Staff Senate	72000 Other Expenditures Pool	20,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Office of Presi	140001 Designated Tuition			
	140001 Designated Tuition	50051 Event Management		321,548
	140001 Designated Tuition	50051 Event Management	61001 Staff Pool	183,397
	140001 Designated Tuition	50051 Event Management	61002 Student Assistant Pool	35,000
	140001 Designated Tuition	50051 Event Management	63000 Benefits Pool	61,151
	140001 Designated Tuition	50051 Event Management	72000 Other Expenditures Pool	42,000
ORSPA - Center for Water & Air Quality				405,982
110010 Educational and General State Appn				395,982
	110010 Educational and General State Appn	20843 Center for Water & Air Quality		395,982
	110010 Educational and General State Appn	20843 Center for Water & Air Quality	61000 Faculty Pool	8,956
	110010 Educational and General State Appn	20843 Center for Water & Air Quality	61001 Staff Pool	117,430
	110010 Educational and General State Appn	20843 Center for Water & Air Quality	61002 Student Assistant Pool	2,500
	110010 Educational and General State Appn	20843 Center for Water & Air Quality	610037 Summer Faculty	25,463
	110010 Educational and General State Appn	20843 Center for Water & Air Quality	63000 Benefits Pool	43,218
	110010 Educational and General State Appn	20843 Center for Water & Air Quality	72000 Other Expenditures Pool	198,415
140001 Designated Tuition				10,000
	140001 Designated Tuition	20843 Center for Water & Air Quality		10,000
	140001 Designated Tuition	20843 Center for Water & Air Quality	71000 Travel Pool	10,000
ORSPA - Research & Sponsored Programs				1,471,423
110010 Educational and General State Appn				1,134,720
	110010 Educational and General State Appn	20007 Undergraduate Research		60,984
	110010 Educational and General State Appn	20007 Undergraduate Research	61001 Staff Pool	38,044
	110010 Educational and General State Appn	20007 Undergraduate Research	610010 Faculty Other	9,600
	110010 Educational and General State Appn	20007 Undergraduate Research	63000 Benefits Pool	13,340
	110010 Educational and General State Appn	20201 Research Development		417,924
	110010 Educational and General State Appn	20201 Research Development	61001 Staff Pool	204,837
	110010 Educational and General State Appn	20201 Research Development	63000 Benefits Pool	57,354
	110010 Educational and General State Appn	20201 Research Development	72000 Other Expenditures Pool	155,733
	110010 Educational and General State Appn	20202 Sponsored Program Administration		655,812
	110010 Educational and General State Appn	20202 Sponsored Program Administration	61001 Staff Pool	512,353
	110010 Educational and General State Appn	20202 Sponsored Program Administration	63000 Benefits Pool	143,459
140001 Designated Tuition				236,703
	140001 Designated Tuition	20007 Undergraduate Research		145,000
	140001 Designated Tuition	20007 Undergraduate Research	71000 Travel Pool	20,000
	140001 Designated Tuition	20007 Undergraduate Research	72000 Other Expenditures Pool	50,000
	140001 Designated Tuition	20007 Undergraduate Research	79000 Local Expenditures Pool	75,000
	140001 Designated Tuition	20202 Sponsored Program Administration		30,000
	140001 Designated Tuition	20202 Sponsored Program Administration	71000 Travel Pool	10,000
	140001 Designated Tuition	20202 Sponsored Program Administration	72000 Other Expenditures Pool	20,000
	140001 Designated Tuition	20833 Materials Instrumentation Center		61,703
	140001 Designated Tuition	20833 Materials Instrumentation Center	61001 Staff Pool	36,487
	140001 Designated Tuition	20833 Materials Instrumentation Center	63000 Benefits Pool	10,216
	140001 Designated Tuition	20833 Materials Instrumentation Center	72000 Other Expenditures Pool	15,000
140125 Sponsored Program IDC				100,000
	140125 Sponsored Program IDC	20205 Sponsored Program Admin IDC		50,000
	140125 Sponsored Program IDC	20205 Sponsored Program Admin IDC	71000 Travel Pool	10,000
	140125 Sponsored Program IDC	20205 Sponsored Program Admin IDC	72000 Other Expenditures Pool	40,000
	140125 Sponsored Program IDC	20208 Department IDC		25,000
	140125 Sponsored Program IDC	20208 Department IDC	72000 Other Expenditures Pool	25,000
	140125 Sponsored Program IDC	20209 Investigator IDC		25,000
	140125 Sponsored Program IDC	20209 Investigator IDC	71000 Travel Pool	10,000
	140125 Sponsored Program IDC	20209 Investigator IDC	72000 Other Expenditures Pool	15,000
ORSPA - Small Business Development Center				103,980
110010 Educational and General State Appn				103,980

**Lamar University Fiscal Year 2025
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
ORSPA - Sm	110010 Educational and General State Appn	20671 Small Business Development Center		103,980
	110010 Educational and General State Appn	20671 Small Business Development Center	61001 Staff Pool	76,981
	110010 Educational and General State Appn	20671 Small Business Development Center	63000 Benefits Pool	21,555
	110010 Educational and General State Appn	20671 Small Business Development Center	72000 Other Expenditures Pool	5,444
ORSPA - Texas Air Research Center				238,270
	110010 Educational and General State Appn			235,270
	110010 Educational and General State Appn	20881 Texas Air Research Center		235,270
	110010 Educational and General State Appn	20881 Texas Air Research Center	61000 Faculty Pool	1,120
	110010 Educational and General State Appn	20881 Texas Air Research Center	61001 Staff Pool	83,058
	110010 Educational and General State Appn	20881 Texas Air Research Center	63000 Benefits Pool	23,570
	110010 Educational and General State Appn	20881 Texas Air Research Center	72000 Other Expenditures Pool	127,522
	140001 Designated Tuition			3,000
	140001 Designated Tuition	20881 Texas Air Research Center		3,000
	140001 Designated Tuition	20881 Texas Air Research Center	71000 Travel Pool	3,000
ORSPA - Tx Haz Waste Research Ctr				133,172
	110010 Educational and General State Appn			133,172
	110010 Educational and General State Appn	20821 Tx Haz Waste Research Ctr		133,172
	110010 Educational and General State Appn	20821 Tx Haz Waste Research Ctr	61000 Faculty Pool	1,120
	110010 Educational and General State Appn	20821 Tx Haz Waste Research Ctr	63000 Benefits Pool	314
	110010 Educational and General State Appn	20821 Tx Haz Waste Research Ctr	72000 Other Expenditures Pool	131,738
Port Management				1,072,883
	110010 Educational and General State Appn			1,037,883
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt		1,037,883
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt	61000 Faculty Pool	259,192
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt	61001 Staff Pool	235,189
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt	610020 Graduate Assistant	46,000
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt	610037 Summer Faculty	52,000
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt	63000 Benefits Pool	165,867
	110010 Educational and General State Appn	20864 Center-Advances in Study Port Mgmt	72000 Other Expenditures Pool	279,635
	140001 Designated Tuition			25,000
	140001 Designated Tuition	20864 Center-Advances in Study Port Mgmt		25,000
	140001 Designated Tuition	20864 Center-Advances in Study Port Mgmt	71000 Travel Pool	25,000
	140086 Port Management Workshops			10,000
	140086 Port Management Workshops	20865 Port Management Workshops		10,000
	140086 Port Management Workshops	20865 Port Management Workshops	72000 Other Expenditures Pool	10,000
SASI - Strategic Initiatives				700,408
	110010 Educational and General State Appn			554,288
	110010 Educational and General State Appn	10110 Community Relations		36,082
	110010 Educational and General State Appn	10110 Community Relations	72000 Other Expenditures Pool	36,082
	110010 Educational and General State Appn	17001 VP of SICR		136,899
	110010 Educational and General State Appn	17001 VP of SICR	61001 Staff Pool	106,952
	110010 Educational and General State Appn	17001 VP of SICR	63000 Benefits Pool	29,947
	110010 Educational and General State Appn	17007 Title IX		381,307
	110010 Educational and General State Appn	17007 Title IX	61001 Staff Pool	297,896
	110010 Educational and General State Appn	17007 Title IX	63000 Benefits Pool	83,411
	140001 Designated Tuition			106,120
	140001 Designated Tuition	17001 VP of SICR		60,120
	140001 Designated Tuition	17001 VP of SICR	61002 Student Assistant Pool	4,000
	140001 Designated Tuition	17001 VP of SICR	63000 Benefits Pool	1,120
	140001 Designated Tuition	17001 VP of SICR	71000 Travel Pool	10,000
	140001 Designated Tuition	17001 VP of SICR	72000 Other Expenditures Pool	45,000
	140001 Designated Tuition	17007 Title IX		46,000
	140001 Designated Tuition	17007 Title IX	71000 Travel Pool	16,000
	140001 Designated Tuition	17007 Title IX	72000 Other Expenditures Pool	30,000

**Lamar University Fiscal Year 2025
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
SASI - Strate	160001 Student Service Fee			40,000
	160001 Student Service Fee	41067 Strategic Initiatives/Community		40,000
	160001 Student Service Fee	41067 Strategic Initiatives/Community	72000 Other Expenditures Pool	40,000
SASI - Student Activities				1,017,277
	160001 Student Service Fee			1,017,277
	160001 Student Service Fee	10109 Homecoming Parade		30,000
	160001 Student Service Fee	10109 Homecoming Parade	72000 Other Expenditures Pool	30,000
	160001 Student Service Fee	41001 Student Gov Association		25,000
	160001 Student Service Fee	41001 Student Gov Association	71000 Travel Pool	4,000
	160001 Student Service Fee	41001 Student Gov Association	72000 Other Expenditures Pool	13,000
	160001 Student Service Fee	41001 Student Gov Association	76000 Financial Aid Pool	8,000
	160001 Student Service Fee	41002 Orientation		155,000
	160001 Student Service Fee	41002 Orientation	61002 Student Assistant Pool	65,000
	160001 Student Service Fee	41002 Orientation	63000 Benefits Pool	18,200
	160001 Student Service Fee	41002 Orientation	71000 Travel Pool	4,000
	160001 Student Service Fee	41002 Orientation	72000 Other Expenditures Pool	67,800
	160001 Student Service Fee	41004 Leadership Development		54,000
	160001 Student Service Fee	41004 Leadership Development	71000 Travel Pool	5,000
	160001 Student Service Fee	41004 Leadership Development	72000 Other Expenditures Pool	49,000
	160001 Student Service Fee	41011 Greek Council		36,000
	160001 Student Service Fee	41011 Greek Council	61002 Student Assistant Pool	6,000
	160001 Student Service Fee	41011 Greek Council	63000 Benefits Pool	1,680
	160001 Student Service Fee	41011 Greek Council	71000 Travel Pool	4,000
	160001 Student Service Fee	41011 Greek Council	72000 Other Expenditures Pool	24,320
	160001 Student Service Fee	41014 Student Relations Programming		40,000
	160001 Student Service Fee	41014 Student Relations Programming	72000 Other Expenditures Pool	40,000
	160001 Student Service Fee	41015 Major Events		125,000
	160001 Student Service Fee	41015 Major Events	72000 Other Expenditures Pool	125,000
	160001 Student Service Fee	41020 Student Organization Cosponsor		75,000
	160001 Student Service Fee	41020 Student Organization Cosponsor	72000 Other Expenditures Pool	75,000
	160001 Student Service Fee	41025 Student Service Fee Reserve		130,500
	160001 Student Service Fee	41025 Student Service Fee Reserve	72000 Other Expenditures Pool	130,500
	160001 Student Service Fee	41027 Cardinal Activities Board		75,000
	160001 Student Service Fee	41027 Cardinal Activities Board	72000 Other Expenditures Pool	75,000
	160001 Student Service Fee	41028 Student Service Fee Administration		114,777
	160001 Student Service Fee	41028 Student Service Fee Administration	61001 Staff Pool	85,602
	160001 Student Service Fee	41028 Student Service Fee Administration	63000 Benefits Pool	23,969
	160001 Student Service Fee	41028 Student Service Fee Administration	72000 Other Expenditures Pool	5,206
	160001 Student Service Fee	41043 Student Org Training/Support		5,000
	160001 Student Service Fee	41043 Student Org Training/Support	72000 Other Expenditures Pool	5,000
	160001 Student Service Fee	41052 Weekend Student Programming		80,000
	160001 Student Service Fee	41052 Weekend Student Programming	72000 Other Expenditures Pool	80,000
	160001 Student Service Fee	41053 Cardinal Welcome Week		32,000
	160001 Student Service Fee	41053 Cardinal Welcome Week	72000 Other Expenditures Pool	32,000
	160001 Student Service Fee	41064 Civic Engagement		20,000
	160001 Student Service Fee	41064 Civic Engagement	71000 Travel Pool	4,000
	160001 Student Service Fee	41064 Civic Engagement	72000 Other Expenditures Pool	16,000
	160001 Student Service Fee	41065 Kemble, Gentry, and Shaw		2,000
	160001 Student Service Fee	41065 Kemble, Gentry, and Shaw	76000 Financial Aid Pool	2,000

**Lamar University Fiscal Year 2025
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
SASI - Stude	160001 Student Service Fee	41066 Parents Council		18,000
	160001 Student Service Fee	41066 Parents Council	72000 Other Expenditures Pool	18,000
SASI - Student Affairs				1,175,743
110010 Educational and General State Appn				393,097
	110010 Educational and General State Appn	40001 Vice President Student Affairs		393,097
	110010 Educational and General State Appn	40001 Vice President Student Affairs	61001 Staff Pool	307,107
	110010 Educational and General State Appn	40001 Vice President Student Affairs	63000 Benefits Pool	85,990
140001 Designated Tuition				782,646
	140001 Designated Tuition	40001 Vice President Student Affairs		782,646
	140001 Designated Tuition	40001 Vice President Student Affairs	61001 Staff Pool	571,011
	140001 Designated Tuition	40001 Vice President Student Affairs	61002 Student Assistant Pool	6,000
	140001 Designated Tuition	40001 Vice President Student Affairs	610039 Cell Phone Allowance	2,400
	140001 Designated Tuition	40001 Vice President Student Affairs	63000 Benefits Pool	162,235
	140001 Designated Tuition	40001 Vice President Student Affairs	71000 Travel Pool	12,000
	140001 Designated Tuition	40001 Vice President Student Affairs	72000 Other Expenditures Pool	29,000
SASI - Student Facilities				3,974,252
110010 Educational and General State Appn				656,984
	110010 Educational and General State Appn	20171 Accessibility Resource Center		656,984
	110010 Educational and General State Appn	20171 Accessibility Resource Center	61001 Staff Pool	513,269
	110010 Educational and General State Appn	20171 Accessibility Resource Center	63000 Benefits Pool	143,715
140001 Designated Tuition				610,160
	140001 Designated Tuition	20171 Accessibility Resource Center		82,000
	140001 Designated Tuition	20171 Accessibility Resource Center	61002 Student Assistant Pool	25,000
	140001 Designated Tuition	20171 Accessibility Resource Center	63000 Benefits Pool	7,000
	140001 Designated Tuition	20171 Accessibility Resource Center	71000 Travel Pool	10,000
	140001 Designated Tuition	20171 Accessibility Resource Center	72000 Other Expenditures Pool	40,000
	140001 Designated Tuition	20172 Communication Access Services		528,160
	140001 Designated Tuition	20172 Communication Access Services	61002 Student Assistant Pool	2,000
	140001 Designated Tuition	20172 Communication Access Services	610021 Classified Other	20,000
	140001 Designated Tuition	20172 Communication Access Services	63000 Benefits Pool	6,160
	140001 Designated Tuition	20172 Communication Access Services	72000 Other Expenditures Pool	500,000
160001 Student Service Fee				224,223
	160001 Student Service Fee	41068 Cheer Team Operations		43,000
	160001 Student Service Fee	41068 Cheer Team Operations	71000 Travel Pool	8,000
	160001 Student Service Fee	41068 Cheer Team Operations	72000 Other Expenditures Pool	35,000
	160001 Student Service Fee	41069 Dance Team Operations		30,000
	160001 Student Service Fee	41069 Dance Team Operations	71000 Travel Pool	8,000
	160001 Student Service Fee	41069 Dance Team Operations	72000 Other Expenditures Pool	22,000
	160001 Student Service Fee	45003 Health Education		151,223
	160001 Student Service Fee	45003 Health Education	61001 Staff Pool	99,338
	160001 Student Service Fee	45003 Health Education	61002 Student Assistant Pool	4,000
	160001 Student Service Fee	45003 Health Education	63000 Benefits Pool	28,935
	160001 Student Service Fee	45003 Health Education	72000 Other Expenditures Pool	18,950
160004 Bookstore				98,640
	160004 Bookstore	41060 Cheerleaders		48,591
	160004 Bookstore	41060 Cheerleaders	61001 Staff Pool	37,962
	160004 Bookstore	41060 Cheerleaders	63000 Benefits Pool	10,629
	160004 Bookstore	41063 Dance Team		50,049
	160004 Bookstore	41063 Dance Team	61001 Staff Pool	39,101
	160004 Bookstore	41063 Dance Team	63000 Benefits Pool	10,948
160007 Student Health Center				1,507,658
	160007 Student Health Center	42061 Student Health Center		1,507,658
	160007 Student Health Center	42061 Student Health Center	61001 Staff Pool	708,792
	160007 Student Health Center	42061 Student Health Center	610021 Classified Other	151,097
	160007 Student Health Center	42061 Student Health Center	63000 Benefits Pool	240,769

**Lamar University Fiscal Year 2025
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
SASI - Stude	160007 Student Health Center	42061 Student Health Center	71000 Travel Pool	7,000
	160007 Student Health Center	42061 Student Health Center	72000 Other Expenditures Pool	400,000
	160012 Recreation Sports Fee			876,587
	160012 Recreation Sports Fee	42031 Recreational Sports		622,787
	160012 Recreation Sports Fee	42031 Recreational Sports	61001 Staff Pool	237,615
	160012 Recreation Sports Fee	42031 Recreational Sports	61002 Student Assistant Pool	88,000
	160012 Recreation Sports Fee	42031 Recreational Sports	610020 Graduate Assistant	12,500
	160012 Recreation Sports Fee	42031 Recreational Sports	63000 Benefits Pool	94,672
	160012 Recreation Sports Fee	42031 Recreational Sports	71000 Travel Pool	10,000
	160012 Recreation Sports Fee	42031 Recreational Sports	72000 Other Expenditures Pool	180,000
	160012 Recreation Sports Fee	42032 Recreational Sports Transfers		56,000
	160012 Recreation Sports Fee	42032 Recreational Sports Transfers	820114 Non Mandatory Transfer Out Desig	56,000
	160012 Recreation Sports Fee	42034 Outdoor Pursuits		43,840
	160012 Recreation Sports Fee	42034 Outdoor Pursuits	61002 Student Assistant Pool	28,000
	160012 Recreation Sports Fee	42034 Outdoor Pursuits	63000 Benefits Pool	7,840
	160012 Recreation Sports Fee	42034 Outdoor Pursuits	72000 Other Expenditures Pool	8,000
	160012 Recreation Sports Fee	42035 Intramurals		46,720
	160012 Recreation Sports Fee	42035 Intramurals	61002 Student Assistant Pool	24,000
	160012 Recreation Sports Fee	42035 Intramurals	63000 Benefits Pool	6,720
	160012 Recreation Sports Fee	42035 Intramurals	71000 Travel Pool	4,000
	160012 Recreation Sports Fee	42035 Intramurals	72000 Other Expenditures Pool	12,000
	160012 Recreation Sports Fee	42036 Aquatics		59,640
	160012 Recreation Sports Fee	42036 Aquatics	61002 Student Assistant Pool	38,000
	160012 Recreation Sports Fee	42036 Aquatics	63000 Benefits Pool	10,640
	160012 Recreation Sports Fee	42036 Aquatics	72000 Other Expenditures Pool	11,000
	160012 Recreation Sports Fee	42038 Sports Club		19,000
	160012 Recreation Sports Fee	42038 Sports Club	71000 Travel Pool	11,000
	160012 Recreation Sports Fee	42038 Sports Club	72000 Other Expenditures Pool	8,000
	160012 Recreation Sports Fee	42040 Group Fitness		28,600
	160012 Recreation Sports Fee	42040 Group Fitness	610021 Classified Other	20,000
	160012 Recreation Sports Fee	42040 Group Fitness	63000 Benefits Pool	5,600
	160012 Recreation Sports Fee	42040 Group Fitness	72000 Other Expenditures Pool	3,000
SASI - Student Services				8,597,959
	110010 Educational and General State Appn			396,532
	110010 Educational and General State Appn	45001 Career and Testing Center		396,532
	110010 Educational and General State Appn	45001 Career and Testing Center	61001 Staff Pool	309,791
	110010 Educational and General State Appn	45001 Career and Testing Center	63000 Benefits Pool	86,741
	140001 Designated Tuition			40,960
	140001 Designated Tuition	45001 Career and Testing Center		40,960
	140001 Designated Tuition	45001 Career and Testing Center	610020 Graduate Assistant	32,000
	140001 Designated Tuition	45001 Career and Testing Center	63000 Benefits Pool	8,960
	140133 Student Support Services IDC			5,000
	140133 Student Support Services IDC	20332 Student Support Services IDC		5,000
	140133 Student Support Services IDC	20332 Student Support Services IDC	72000 Other Expenditures Pool	5,000
	160002 Setzer Center			870,547
	160002 Setzer Center	41050 Setzer Center Programs		47,000
	160002 Setzer Center	41050 Setzer Center Programs	71000 Travel Pool	5,000
	160002 Setzer Center	41050 Setzer Center Programs	72000 Other Expenditures Pool	42,000
	160002 Setzer Center	42071 Setzer Student Center		823,547
	160002 Setzer Center	42071 Setzer Student Center	61001 Staff Pool	282,302
	160002 Setzer Center	42071 Setzer Student Center	61002 Student Assistant Pool	115,000
	160002 Setzer Center	42071 Setzer Student Center	63000 Benefits Pool	111,245
	160002 Setzer Center	42071 Setzer Student Center	71000 Travel Pool	15,000
	160002 Setzer Center	42071 Setzer Student Center	72000 Other Expenditures Pool	300,000

**Lamar University Fiscal Year 2025
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
SASI - Student	160002 Setzer Center			
	160005 Student Housing			7,203,000
	160005 Student Housing	30232 Custodial Services Housing		414,884
	160005 Student Housing	30232 Custodial Services Housing	61001 Staff Pool	324,128
	160005 Student Housing	30232 Custodial Services Housing	63000 Benefits Pool	90,756
	160005 Student Housing	41055 Cardinal Village Operations		6,254,516
	160005 Student Housing	41055 Cardinal Village Operations	61001 Staff Pool	556,966
	160005 Student Housing	41055 Cardinal Village Operations	61002 Student Assistant Pool	220,000
	160005 Student Housing	41055 Cardinal Village Operations	63000 Benefits Pool	217,550
	160005 Student Housing	41055 Cardinal Village Operations	71000 Travel Pool	10,000
	160005 Student Housing	41055 Cardinal Village Operations	72000 Other Expenditures Pool	3,500,000
	160005 Student Housing	41055 Cardinal Village Operations	75000 Capital Outlay Pool	1,500,000
	160005 Student Housing	41055 Cardinal Village Operations	76000 Financial Aid Pool	250,000
	160005 Student Housing	47101 Cardinal Village Transfers		533,600
	160005 Student Housing	47101 Cardinal Village Transfers	820114 Non Mandatory Transfer Out Desig	533,600
	160008 Career and Testing			81,920
	160008 Career and Testing	45001 Career and Testing Center		81,920
	160008 Career and Testing	45001 Career and Testing Center	61002 Student Assistant Pool	14,000
	160008 Career and Testing	45001 Career and Testing Center	63000 Benefits Pool	3,920
	160008 Career and Testing	45001 Career and Testing Center	71000 Travel Pool	10,000
	160008 Career and Testing	45001 Career and Testing Center	72000 Other Expenditures Pool	54,000
TALH & Honors Program				1,438,696
	110010 Educational and General State Appn			1,395,896
	110010 Educational and General State Appn	20141 TX Academy Leadership in Humanity		1,112,777
	110010 Educational and General State Appn	20141 TX Academy Leadership in Humanity	61001 Staff Pool	244,357
	110010 Educational and General State Appn	20141 TX Academy Leadership in Humanity	63000 Benefits Pool	68,420
	110010 Educational and General State Appn	20141 TX Academy Leadership in Humanity	76000 Financial Aid Pool	800,000
	110010 Educational and General State Appn	21301 Honors Program		283,119
	110010 Educational and General State Appn	21301 Honors Program	61001 Staff Pool	221,187
	110010 Educational and General State Appn	21301 Honors Program	63000 Benefits Pool	61,932
	140001 Designated Tuition			42,800
	140001 Designated Tuition	20141 TX Academy Leadership in Humanity		42,800
	140001 Designated Tuition	20141 TX Academy Leadership in Humanity	61002 Student Assistant Pool	10,000
	140001 Designated Tuition	20141 TX Academy Leadership in Humanity	63000 Benefits Pool	2,800
	140001 Designated Tuition	20141 TX Academy Leadership in Humanity	71000 Travel Pool	5,000
	140001 Designated Tuition	20141 TX Academy Leadership in Humanity	72000 Other Expenditures Pool	25,000
University Advancement				2,004,794
	110010 Educational and General State Appn			1,488,794
	110010 Educational and General State Appn	50001 University Advancement		1,488,794
	110010 Educational and General State Appn	50001 University Advancement	61001 Staff Pool	1,163,120
	110010 Educational and General State Appn	50001 University Advancement	63000 Benefits Pool	325,674
	140001 Designated Tuition			496,000
	140001 Designated Tuition	50001 University Advancement		496,000
	140001 Designated Tuition	50001 University Advancement	61002 Student Assistant Pool	25,000
	140001 Designated Tuition	50001 University Advancement	610021 Classified Other	48,800
	140001 Designated Tuition	50001 University Advancement	610039 Cell Phone Allowance	1,200
	140001 Designated Tuition	50001 University Advancement	63000 Benefits Pool	21,000
	140001 Designated Tuition	50001 University Advancement	71000 Travel Pool	35,000
	140001 Designated Tuition	50001 University Advancement	72000 Other Expenditures Pool	365,000
	140018 Alumni Affairs			20,000
	140018 Alumni Affairs	50031 Alumni Affairs		20,000
	140018 Alumni Affairs	50031 Alumni Affairs	72000 Other Expenditures Pool	20,000
Grand Total				326,331,462

**Lamar University Fiscal Year 2025
Proposed Revenue Budgets by Fund**

Fund and Title	Org and Title	Acct and Title	Amount
110010 Educational and General State Appn			141,751,879
	20141 TX Academy Leadership in Humanity		550,000
	20141 TX Academy Leadership in Humanity	562008 Grants State	550,000
	30500 HB1 General Appropriations		82,457,971
	30500 HB1 General Appropriations	510010 Appropriation State	82,457,971
	30503 State Transfers		18,283,988
	30503 State Transfers	810114 Non Mandatory Transfer In Desig	18,283,988
	30505 Benefit Appropriations		18,592,739
	30505 Benefit Appropriations	510012 OASI State Appropriation	4,590,211
	30505 Benefit Appropriations	510013 ORP State Appropriation	3,932,615
	30505 Benefit Appropriations	510016 ERS State Approp	10,069,913
	30510 Tuition		21,702,681
	30510 Tuition	581101 Tuition Resident Fall	4,015,650
	30510 Tuition	581103 Tuition Resident Spring	3,453,250
	30510 Tuition	581109 Tuition Resident Summer	766,650
	30510 Tuition	582201 Tuition Non Resident Fall	6,806,277
	30510 Tuition	582203 Tuition Non Resident Spring	7,084,000
	30510 Tuition	582209 Tuition Non Resid Summer	2,110,080
	30510 Tuition	583101 Acad Part Tuition Fall	3,994,100
	30510 Tuition	583102 Acad Part Tuition Spring	3,952,300
	30510 Tuition	583103 Acad Part Tuition Summer	2,189,000
	30510 Tuition	59000 Exemptions Pool	(12,668,626)
	30511 Lab Fee		14,500
	30511 Lab Fee	551200 Lab Fee Fall	8,000
	30511 Lab Fee	551210 Lab Fee Spring	7,500
	30511 Lab Fee	551211 Lab Fee Summer	2,000
	30511 Lab Fee	59000 Exemptions Pool	(3,000)
	30514 Interest Revenue		150,000
	30514 Interest Revenue	570001 Interest State Dep	150,000
110012 HEF Appropriation			13,537,649
	30502 HEAF		13,537,649
	30502 HEAF	510200 Appropriation HEAF	13,537,649
140001 Designated Tuition			115,812,470
	20151 Registrar		750,000
	20151 Registrar	552010 Student Fees	150,000
	20151 Registrar	553051 Web Application Fee	600,000
	20199 Distance Education		3,730,000
	20199 Distance Education	552234 Distance Education Fee Fall	1,700,000
	20199 Distance Education	552235 Distance Education Fee Spring	1,600,000
	20199 Distance Education	552236 Distance Education Fee Summer	550,000

**Lamar University Fiscal Year 2025
Proposed Revenue Budgets by Fund**

Fund and Title	Org and Title	Acct and Title	Amount
140001 Designated Tuition	20199 Distance Education	59000 Exemptions Pool	(120,000)
	20701 Dean Education and Human Development		6,000
	20701 Dean Education and Human Development	556030 Testing Fees	6,000
	20702 Higher Education Partnership		49,040,000
	20702 Higher Education Partnership	552237 Distance Education Fee AP Fall	3,650,000
	20702 Higher Education Partnership	552238 Distance Education Fee AP Spring	3,650,000
	20702 Higher Education Partnership	552239 Distance Education Fee AP Summer	2,000,000
	20702 Higher Education Partnership	583101 Acad Part Tuition Fall	15,550,000
	20702 Higher Education Partnership	583102 Acad Part Tuition Spring	15,890,000
	20702 Higher Education Partnership	583103 Acad Part Tuition Summer	9,100,000
	20702 Higher Education Partnership	59000 Exemptions Pool	(800,000)
	21041 Music		22,000
	21041 Music	552231 Miscellaneous Student Fees	22,100
	21041 Music	59000 Exemptions Pool	(100)
	30131 Student Business Services		400,000
	30131 Student Business Services	570003 Interest Investments	400,000
	30159 University Reserve		66,000
	30159 University Reserve	558016 Services Revenue from LIT	66,000
	30190 Designated Tuition Transfers		886,470
	30190 Designated Tuition Transfers	810130 Non Mandatory Transfer In Auxiliary	886,470
	30510 Tuition		60,689,000
	30510 Tuition	552240 Institutional Service Fee Fall	5,600,000
	30510 Tuition	552241 Institutional Service Fee Spring	4,800,000
	30510 Tuition	552242 Institutional Service Fee Summer	2,000,000
	30510 Tuition	552243 Institutional Service Fee AP Fall	2,850,000
	30510 Tuition	552244 Institutional Service Fee AP Spring	2,850,000
	30510 Tuition	552245 Institutional Service Fee AP Summer	1,550,000
	30510 Tuition	583001 Graduate Tuition Fall	1,460,000
	30510 Tuition	583011 Graduate Tuition Spring	1,475,000
	30510 Tuition	583012 Graduate Tuition Summer	650,000
	30510 Tuition	584010 Designated Tuition Resident Fall	16,815,000
	30510 Tuition	584011 Designated Tuition Resident Spring	14,725,000
	30510 Tuition	584012 Designated Tuition Resident Summer	3,230,000
	30510 Tuition	585010 Designated Tuition Non Res Fall	3,234,000
	30510 Tuition	585011 Designated Tuition Non Res Spring	3,250,000
	30510 Tuition	585012 Designated Tuition Non Res Summer	1,300,000
	30510 Tuition	59000 Exemptions Pool	(5,100,000)
	30516 Miscellaneous Income		30,000
	30516 Miscellaneous Income	521001 Oil Gas Lease Rental	10,000
	30516 Miscellaneous Income	545081 Miscellaneous Income	20,000

**Lamar University Fiscal Year 2025
Proposed Revenue Budgets by Fund**

Fund and Title	Org and Title	Acct and Title	Amount
140001 Designated Tu	30518 Tuition Service Fee		120,000
	30518 Tuition Service Fee	552008 Registration Fees	120,000
	30521 Returned Check Fee		10,000
	30521 Returned Check Fee	558010 Returned Check Fees	10,000
	30524 Miscellaneous Student Fees		50,000
	30524 Miscellaneous Student Fees	552230 Late Charge	50,000
	30841 Post Office Operations		8,000
	30841 Post Office Operations	522020 Rent Other	8,000
	50051 Event Management		5,000
	50051 Event Management	522008 Rent Land Bldg	5,000
140008 Designated Scholarships TPEG			3,484,530
	30174 TPeg Scholarships		3,484,530
	30174 TPeg Scholarships	810016 Mandatory Transfer In TPEG	3,484,530
140010 Library Use Fee			330,000
	21101 Library Services		330,000
	21101 Library Services	552070 Library Fines	10,000
	21101 Library Services	558015 Student Revenue from LIT	320,000
140015 Educator Prep Program			8,000
	20713 Educator Prep Program		8,000
	20713 Educator Prep Program	552010 Student Fees	8,000
140018 Alumni Affairs			20,000
	50031 Alumni Affairs		20,000
	50031 Alumni Affairs	54500 Sales and Services Other Pool	20,000
140025 Indirect Cost Recovery			225,000
	30139 University IDC		225,000
	30139 University IDC	520010 Indirect Cost Recovery Designated	225,000
140029 Study Abroad			33,000
	20402 Center of Study Abroad		33,000
	20402 Center of Study Abroad	551100 Study Abroad Fee Fall	16,500
	20402 Center of Study Abroad	551110 Study Abroad Fee Spring	15,000
	20402 Center of Study Abroad	551111 Study Abroad Fee Summer	6,500
	20402 Center of Study Abroad	59000 Exemptions Pool	(5,000)
140035 Nursing Fee			216,943
	20472 Nursing Program Fee		216,943
	20472 Nursing Program Fee	552231 Miscellaneous Student Fees	209,443
	20472 Nursing Program Fee	553059 Nursing Program Application Fee	9,000
	20472 Nursing Program Fee	59000 Exemptions Pool	(1,500)

**Lamar University Fiscal Year 2025
Proposed Revenue Budgets by Fund**

Fund and Title	Org and Title	Acct and Title	Amount
140039 Hearing Aids			218,000
	21033 Hearing Aids		218,000
	21033 Hearing Aids	545010 Sales Supplies Services	218,000
140071 College of Business Program Fee			1,400,000
	20603 College of Business Program Fee		1,400,000
	20603 College of Business Program Fee	552010 Student Fees	1,407,000
	20603 College of Business Program Fee	59000 Exemptions Pool	(7,000)
140086 Port Management Workshops			10,000
	20865 Port Management Workshops		10,000
	20865 Port Management Workshops	558012 Misc Revenue	10,000
140088 Institutional Royalties			50,000
	30016 Institutional Royalties		50,000
	30016 Institutional Royalties	542030 Other Sources Rev	50,000
140100 University Contingency Fund			25,000
	30113 University Contingency		25,000
	30113 University Contingency	520008 Recovery	25,000
160001 Student Service Fee			3,800,000
	41002 Orientation		100,000
	41002 Orientation	552232 New Student Orientation Fee	100,000
	45000 Student Services		3,700,000
	45000 Student Services	551050 Student Service Fee Fall	1,830,000
	45000 Student Services	551051 Student Service Fee Spring	1,635,000
	45000 Student Services	551052 Student Service Fee Summer	435,000
	45000 Student Services	59000 Exemptions Pool	(200,000)
160002 Setzer Center			2,273,800
	42071 Setzer Student Center		1,405,000
	42071 Setzer Student Center	543008 Sales Concession	10,000
	42071 Setzer Student Center	551060 Student Center Fee Fall	680,000
	42071 Setzer Student Center	551061 Student Center Fee Spring	620,000
	42071 Setzer Student Center	551062 Student Center Fee Summer	70,000
	42071 Setzer Student Center	558015 Student Revenue from LIT	125,000
	42071 Setzer Student Center	59000 Exemptions Pool	(100,000)
	42072 Setzer Student Center Transfers		868,800
	42072 Setzer Student Center Transfers	810114 Non Mandatory Transfer In Desig	868,800
160004 Bookstore			201,745
	47021 Barnes and Noble Bookstore		201,745
	47021 Barnes and Noble Bookstore	542010 Sales Textbooks	201,745
160005 Student Housing			13,340,000
	47001 Cardinal Village		13,340,000

**Lamar University Fiscal Year 2025
Proposed Revenue Budgets by Fund**

Fund and Title	Org and Title	Acct and Title	Amount
160005 Student Hous	47001 Cardinal Village	558012 Misc Revenue	200,000
	47001 Cardinal Village	589410 Student Room Fall Revenue	6,700,000
	47001 Cardinal Village	589411 Student Room Spring Revenue	6,150,000
	47001 Cardinal Village	589412 Student Room Summer Revenue	290,000
160006 Food Services			6,670,000
	47012 Food Services		6,670,000
	47012 Food Services	520008 Recovery	550,000
	47012 Food Services	558012 Misc Revenue	2,000
	47012 Food Services	589610 Student Board Fall Revenue	3,078,000
	47012 Food Services	589611 Student Board Spring Revenue	2,869,000
	47012 Food Services	589612 Student Board Summer Revenue	171,000
160007 Student Health Center			1,399,785
	42061 Student Health Center		870,000
	42061 Student Health Center	551030 Health Facility Fee Fall	282,000
	42061 Student Health Center	551031 Health Facility Fee Spring	260,000
	42061 Student Health Center	551032 Health Facility Fee Summer	38,000
	42061 Student Health Center	552050 Clinic Charges	120,000
	42061 Student Health Center	552055 Clinic Charges-Insured	25,000
	42061 Student Health Center	558015 Student Revenue from LIT	190,000
	42061 Student Health Center	59000 Exemptions Pool	(45,000)
	42062 Student Health Center Transfers		529,785
	42062 Student Health Center Transfers	810114 Non Mandatory Transfer In Desig	529,785
160008 Career and Testing			100,000
	45001 Career and Testing Center		100,000
	45001 Career and Testing Center	556030 Testing Fees	100,000
160009 Parking			350,000
	30601 Parking		350,000
	30601 Parking	551040 Parking Fee Fall	173,000
	30601 Parking	551041 Parking Fee Spring	20,000
	30601 Parking	551042 Parking Fee Summer	3,000
	30601 Parking	552030 Parking Fees	80,000
	30601 Parking	552040 Parking Fines	80,000
	30601 Parking	59000 Exemptions Pool	(6,000)
160011 Student ID Fee			5,000
	45006 Student ID		5,000
	45006 Student ID	552008 Registration Fees	5,000
160012 Recreation Sports Fee			1,400,000
	42031 Recreational Sports		1,400,000
	42031 Recreational Sports	551070 Recreation Center Fee Fall	546,000
	42031 Recreational Sports	551071 Recreation Center Fee Spring	495,000
	42031 Recreational Sports	551072 Recreation Center Fee Summer	70,000
	42031 Recreational Sports	552020 Health Facility Fee	2,000

**Lamar University Fiscal Year 2025
Proposed Revenue Budgets by Fund**

Fund and Title	Org and Title	Acct and Title	Amount
160012 Recreation Sp	42031 Recreational Sports	552120 Revenue Recreational Sports Fees	20,000
	42031 Recreational Sports	558012 Misc Revenue	2,000
	42031 Recreational Sports	558015 Student Revenue from LIT	320,000
	42031 Recreational Sports	59000 Exemptions Pool	(55,000)
160016 Music Summer Clinic			105,000
	41035 Music Summer Clinic		105,000
	41035 Music Summer Clinic	558012 Misc Revenue	105,000
160018 Choir Camp			15,000
	41036 Choir Camp		15,000
	41036 Choir Camp	552008 Registration Fees	15,000
160019 LU Publishing			12,000
	20407 LU Publishing		12,000
	20407 LU Publishing	542008 Sales and Svcs Auxiliary Enterprise	12,000
160040 Montagne Center			684,000
	42011 Montagne Center		400,000
	42011 Montagne Center	520007 LU Foundation Gift Revenue	350,000
	42011 Montagne Center	545040 Sales Other Prop Mat	50,000
	42012 Montagne Center Transfers		284,000
	42012 Montagne Center Transfers	810114 Non Mandatory Transfer In Desig	284,000
160043 University Vending			200,000
	30105 University Vending		200,000
	30105 University Vending	542030 Other Sources Rev	190,000
	30105 University Vending	543008 Sales Concession	10,000
161010 Womens Basketball Discretionary			30,000
	65012 Womens Basketball Discretionary		30,000
	65012 Womens Basketball Discretionary	520007 LU Foundation Gift Revenue	20,000
	65012 Womens Basketball Discretionary	543061 Athletic Private Gifts & Donations	10,000
161016 Athletics			18,042,661
	60000 Athletic Fee		3,800,000
	60000 Athletic Fee	551080 Athletic Fee Fall	1,750,000
	60000 Athletic Fee	551081 Athletic Fee Spring	1,700,000
	60000 Athletic Fee	551082 Athletic Fee Summer	450,000
	60000 Athletic Fee	59000 Exemptions Pool	(100,000)
	60004 Athletic Souvenirs		50,000
	60004 Athletic Souvenirs	545040 Sales Other Prop Mat	50,000
	60005 Athletic Corporate Sponsorship		385,000
	60005 Athletic Corporate Sponsorship	543060 Athletic Sponsorships	385,000
	60006 Cardinal Athletic Fund		121,000

**Lamar University Fiscal Year 2025
Proposed Revenue Budgets by Fund**

Fund and Title	Org and Title	Acct and Title	Amount
161016 Athletics	60006 Cardinal Athletic Fund	543061 Athletic Private Gifts & Donations	121,000
	60082 Athletic Conference		620,000
	60082 Athletic Conference	543050 Conference Revenues	620,000
	61000 Athletic Fee Transfers		12,030,661
	61000 Athletic Fee Transfers	810114 Non Mandatory Transfer In Desig	12,030,661
	61011 Mens Baseball		60,000
	61011 Mens Baseball	543040 Mens Baseball Tickets Sales	60,000
	61021 Mens Basketball		295,000
	61021 Mens Basketball	543041 Mens Basketball Sales Guarantees	215,000
	61021 Mens Basketball	543042 Mens Basketball Ticket Sales	80,000
	61022 Mens Basketball Parking		2,000
	61022 Mens Basketball Parking	543011 Mens Basketball Parking	2,000
	61071 Football		460,000
	61071 Football	543051 Mens Football Sales Guarantees	310,000
	61071 Football	543052 Mens Football Ticket Sales	150,000
	61072 Football Suites		75,000
	61072 Football Suites	543053 Mens Football Suites Donations	75,000
	61073 Mens Football Parking		30,000
	61073 Mens Football Parking	543054 Mens Football Parking	30,000
	65011 Womens Basketball		95,000
	65011 Womens Basketball	543043 Womens Basketball Sales Guarantees	75,000
	65011 Womens Basketball	543044 Womens Basketball Ticket Sales	20,000
	65051 Womens Volleyball		2,500
	65051 Womens Volleyball	543045 Womens Volleyball Ticket Sales	2,500
	65071 Womens Soccer		4,000
	65071 Womens Soccer	543046 Womens Soccer Ticket Sales	4,000
	65081 Womens Softball		12,500
	65081 Womens Softball	543055 Womens Softball Ticket Sales	12,500
161024 NCAA Special Assistance Fund			275,000
	60010 NCAA Special Assistance Fund		275,000
	60010 NCAA Special Assistance Fund	545040 Sales Other Prop Mat	275,000
161038 Special Athletic Events			25,000
	30235 Special Athletic Events		25,000
	30235 Special Athletic Events	545040 Sales Other Prop Mat	25,000

**Lamar University Fiscal Year 2025
Proposed Revenue Budgets by Fund**

Fund and Title	Org and Title	Acct and Title	Amount
161042 Athletic Training Discretionary			150,000
	60027 Athletic Training Discretionary		150,000
	60027 Athletic Training Discretionary	545040 Sales Other Prop Mat	150,000
161110 Mens Basketball Camp			15,000
	61024 Mens Basketball Camp		15,000
	61024 Mens Basketball Camp	552008 Registration Fees	15,000
161111 Mens Baseball Camp			45,000
	61013 Mens Baseball Camp		45,000
	61013 Mens Baseball Camp	552008 Registration Fees	45,000
161112 Mens Golf Camp			15,000
	61033 Mens Golf Camp		15,000
	61033 Mens Golf Camp	552008 Registration Fees	15,000
161130 Womens Basketball Camp			5,000
	65013 Womens Basketball Camp		5,000
	65013 Womens Basketball Camp	552008 Registration Fees	5,000
161132 Womens Tennis Camp			5,000
	65033 Womens Tennis Camp		5,000
	65033 Womens Tennis Camp	552008 Registration Fees	5,000
161134 Womens Volleyball Camp			20,000
	65053 Womens Volleyball Camp		20,000
	65053 Womens Volleyball Camp	552008 Registration Fees	20,000
161135 Womens Soccer Camp			10,000
	65074 Womens Soccer Camp		10,000
	65074 Womens Soccer Camp	552008 Registration Fees	10,000
161136 Womens Softball Camp			15,000
	65083 Womens Softball Camp		15,000
	65083 Womens Softball Camp	552008 Registration Fees	15,000
Grand Total			326,331,462

