



LAMAR UNIVERSITY  
MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™



# OPERATING BUDGET

FISCAL YEAR 2024

September 1, 2023 - August 31, 2024





# Lamar University

A Member of The Texas State University System

ORGANIZATIONAL DATA AS OF AUGUST 31, 2023

## The Texas State University System

### BOARD OF REGENTS

#### OFFICERS

Duke Austin	Chairman
Alan L. Tinsley	Vice Chairman

Members	Term Expires	Hometown
Duke Austin	2/1/2023	Houston
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Don Flores	2/1/2025	El Paso
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Russell Gordy	2/1/2029	Houston
Tom Long	2/1/2029	Frisco
Kelvin Elgar, Student	5/31/2024	Beaumont

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Dr. John Hayek	Vice Chancellor for Academic & Health Affairs
Nelly R. Herrera	Vice Chancellor & General Counsel
Daniel Harper	Vice Chancellor & Chief Financial Officer
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Carole Fox	Chief Audit Executive

##### LAMAR UNIVERSITY

Dr. Jaime Taylor	President
Dr. Daniel Brown	Provost & Vice President for Academic Affairs
Mark Robinson	Chief Financial Officer
Dr. Vicki McNeil	Vice President for Student Engagement
Dr. Freddie Titus	Vice President for Strategic Initiative & Community Relations
Dr. Robert Wagner	Chief Operations Officer
Juan Zabala	Vice President for University Advancement
Sean Stewart	Chief Information Officer
Jeffery O'Malley	Athletic Director





July 10, 2023

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, 2024. This \$312.7M operating budget comprises all funding classified as Education and General, Designated, and Auxiliary Enterprises. Development of the FY 2024 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 strides in reducing operating costs over the past three years. The University has also realized a significant increase in funding, bolstered by growth of international student enrollment, primarily in our STEM & Business programs. These positive changes, coupled with a substantial increase in state appropriations, have positioned the University to better address long-term issues such as facilities maintenance and disaster mitigation.

Overall, we believe the financial situation at LU has stabilized and is on a positive trajectory, which is reflected in this budget. However, LU still faces 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 FY2024 budget includes a 3% merit pool for faculty and staff, along with a \$2M allocation to our reserves.

On-campus enrollment continues to exert pressure on fee-based auxiliary units such as the student health center, recreation center, athletics, student union, and student services/activities. We are implementing cost-containment measures in these units, although debt service remains a sizable portion of the expenditures in some units and cannot be reduced in the short term. The budget for Food Services includes a 4% increase in revenue, while housing revenues are budgeted to increase by 2.0%. Housing expenditure budgets include capital enhancement and physical plant maintenance to address a significant backlog of deferred maintenance.

### **Enrollment Outlook**

As Lamar University approaches its Centennial in September 2023, we have made considerable progress in four key areas: access/enrollment, student success, excellence, and affordability. These



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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 FY23, LU experienced a 3.4% increase in headcount and an increase of 21% in total student credit hours (SCH). We also observed a significant increase in transfer student headcount and fully online SCH. These positive results reflect our continued investment in strategic enrollment management strategies, particularly outreach efforts to community colleges in the region. Online enrollment has stabilized since the pandemic, while on-campus undergraduate enrollment has declined slightly. However, on-campus international enrollment increased by 84% for FY23. Based on current admissions data, we project another increase of about 25% in international enrollment for FY24. The FY24 budget reflects the continued growth of international non-resident enrollment and a projected increase of 1% in overall enrollment.

### **Strategic Investment Funds**

The proposed budget sets aside approximately \$6.3M in annual funding from both E&G and Designated funds to support future growth, priorities, and other university initiatives. Deploying these funds will require us to consider LU's overall financial health and gather additional 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 reviewing and considering the Fiscal Year 2024 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

Office of the President

P.O. Box 10001 Beaumont, Texas 77710 (409) 880-8405 Fax (409) 880-8404 [lamar.edu](http://lamar.edu)

**LAMAR UNIVERSITY**  
Fiscal Year 2024 Operating Budget  
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# Lamar University

*Operating Budget Comparison*  
*Fiscal Years 2023 - 2024*

<b>Revenues</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Variance</b>	
	<b>APPROVED BUDGET</b>	<b>PROPOSED BUDGET</b>	<b>DOLLAR</b>	<b>PERCENT</b>
Appropriations	92,494,106	113,057,466	20,563,360	22.23%
Tuition	59,310,300	63,697,033	4,386,733	7.40%
Online Tuition	35,040,000	35,600,000	560,000	1.60%
Room and Board	20,440,000	20,962,000	522,000	2.55%
Institutional Fees	38,489,592	43,089,052	4,599,460	11.95%
Sales, Services, Auxiliary	5,492,087	4,591,320	(900,767)	-16.40%
Revenue Other	1,201,000	1,716,000	515,000	42.88%
Interfund Transfers-In	21,209,355	32,060,886	10,851,531	51.16%
<b>Total Revenue</b>	<b>273,676,440</b>	<b>314,773,757</b>	<b>41,097,317</b>	<b>15.02%</b>

<b>Expenditures</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Variance</b>	
	<b>APPROVED BUDGET</b>	<b>PROPOSED BUDGET</b>	<b>DOLLAR</b>	<b>PERCENT</b>
Salaries and Wages	92,301,785	97,024,283	4,722,498	5.12%
Benefits	31,375,261	32,909,362	1,534,101	4.89%
Operations	34,161,496	45,676,996	11,515,500	33.71%
Online Facilitation	23,732,000	24,300,000	568,000	2.39%
Tuition Discounting	22,514,058	27,622,491	5,108,433	22.69%
Utilities/Insurance	5,250,000	5,750,000	500,000	9.52%
Room/Board Operations	11,458,000	11,630,000	172,000	1.50%
Travel	3,070,943	3,131,036	60,093	1.96%
HEF Capital	13,141,181	13,537,649	396,468	3.02%
Debt Service	15,151,651	19,106,409	3,954,758	26.10%
Interfund Transfers-Out	21,209,355	32,060,886	10,851,531	51.16%
<b>Total Expenditure</b>	<b>273,365,730</b>	<b>312,749,112</b>	<b>39,383,382</b>	<b>14.41%</b>

<i>Budgeted Reserve Use</i>	<i>(310,710)</i>	<i>(2,024,645)</i>	<i>(1,713,935)</i>	<i>551.62%</i>
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# Lamar University

**Table A 1**  
**Educational and General Funds**  
**Revenues and Transfers**

	FY 2023		FY 2024		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Total Statutory Tuition and Fees	\$	18,515,700	\$	21,683,533	\$	3,167,833 17.11 %
State Appropriation						
Bill Pattern General Revenue	\$	63,948,912	\$	82,480,531	\$	18,531,619 28.98 %
Benefits	\$	15,404,013	\$	17,039,286	\$	1,635,273 10.62 %
Higher Education Fund	\$	13,141,181	\$	13,537,649	\$	396,468 3.02 %
Hazlewood Reimbursement	\$	-	\$	-	-	- %
Other	\$	-	\$	-	-	- %
Total State Appropriations	\$	92,494,106	\$	113,057,466	\$	20,563,360 22.23 %
Other Revenue	\$	310,000	\$	480,000	\$	170,000 54.84 %
Total Revenues	\$	111,319,806	\$	135,220,999	\$	23,901,193 21.47 %
Transfers In						
Designated Tuition	\$	6,911,155	\$	14,759,394	\$	7,848,239 113.56 %
Technology Service Fee	\$	-	\$	-	-	- %
Other	\$	-	\$	-	-	- %
Total Transfers In	\$	6,911,155	\$	14,759,394	\$	7,848,239 113.56 %
Budgeted Fund Balances	\$	-	\$	-	-	- %
Total Budgeted Funds	\$	118,230,961	\$	149,980,393	\$	31,749,432 26.85 %

# Lamar University

**Table A 2**  
**Educational and General Funds**  
**Budgeted Expenditures**

	FY 2023		FY 2024		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Instruction Support	\$	57,084,490	\$	62,480,279	\$	5,395,789 9.45 %
Research / Organized Research	\$	5,743,884	\$	9,087,871	\$	3,343,987 58.22 %
Public Service	\$	205,305	\$	604,038	\$	398,733 194.21 %
Academic Support	\$	5,924,899	\$	13,735,342	\$	7,810,443 131.82 %
Student Service Support	\$	6,433,236	\$	8,435,661	\$	2,002,425 31.13 %
Institutional Support	\$	18,080,132	\$	22,432,923	\$	4,352,791 24.07 %
Plant Support	\$	8,686,584	\$	12,224,689	\$	3,538,105 40.73 %
Scholarships & Fellowships	\$	-	\$	-	\$	- - %
<b>Total Expenditures</b>	<b>\$</b>	<b>102,158,530</b>	<b>\$</b>	<b>129,000,803</b>	<b>\$</b>	<b>26,842,273 26.28 %</b>
<b>Transfers Out</b>						
TPEG	\$	2,875,000	\$	3,470,691	\$	595,691 20.72 %
TRB Debt Service	\$	4,956,250	\$	8,871,250	\$	3,915,000 78.99 %
HEF - Debt Service	\$	-	\$	-	\$	- - %
HEF - Plant	\$	8,241,181	\$	8,637,649	\$	396,468 4.81 %
Other	\$	-	\$	-	\$	- - %
<b>Total Transfers Out</b>	<b>\$</b>	<b>16,072,431</b>	<b>\$</b>	<b>20,979,590</b>	<b>\$</b>	<b>4,907,159 30.53 %</b>
<b>Total Budgeted Expenditures &amp; Transfers Out</b>	<b>\$</b>	<b>118,230,961</b>	<b>\$</b>	<b>149,980,393</b>	<b>\$</b>	<b>31,749,432 26.85 %</b>

# Lamar University

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

	FY 2023		FY 2024		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Tuition and Fees						
Designated Tuition	\$ 80,950,300	\$	77,628,000	\$	(3,322,300)	(4.10)%
Institutional Services Fee	\$ -	\$	17,000,000	\$	17,000,000	100.00 %
Advising Fee	\$ 624,757	\$	-	\$	(624,757)	(100.00)%
Technology Use / Computer Service Fee	\$ 5,607,000	\$	-	\$	(5,607,000)	(100.00)%
Environmental Service Fee	\$ -	\$	-	\$	-	- %
ID / One-Card Fee	\$ 298,000	\$	-	\$	(298,000)	(100.00)%
Library Fee	\$ 3,287,000	\$	330,000	\$	(2,957,000)	(89.96)%
International Education Fee	\$ 35,000	\$	33,000	\$	(2,000)	(5.71)%
Student Publication Fee	\$ -	\$	-	\$	-	- %
Academic Program Fees	\$ 8,394,000	\$	8,400,000	\$	6,000	0.07 %
Distance Learning Fee	\$ 4,100,000	\$	4,180,000	\$	80,000	1.95 %
Records Fee	\$ 266,000	\$	-	\$	(266,000)	(100.00)%
Recreation Fee	\$ -	\$	-	\$	-	- %
University Center Fee	\$ -	\$	-	\$	-	- %
International Study Fee	\$ -	\$	-	\$	-	- %
Repeat Fee	\$ -	\$	-	\$	-	- %
Other	\$ 1,892,135	\$	2,046,552	\$	154,417	8.16 %
Total Tuition and Fees	\$ 105,454,192	\$	109,617,552	\$	4,163,360	3.95 %
Investment Income	\$ 45,000	\$	400,000	\$	355,000	788.89 %
Other Revenue	\$ 973,000	\$	941,000	\$	(32,000)	(3.29)%
Total Revenues	\$ 106,472,192	\$	110,958,552	\$	4,486,360	4.21 %
Transfers In						
TPEG	\$ 2,875,000	\$	3,470,691	\$	595,691	20.72 %
Auxiliary Funds	\$ 913,200	\$	1,238,480	\$	325,280	35.62 %
Other	\$ 400,000	\$	400,000	\$	-	- %
Total Transfers In	\$ 4,188,200	\$	5,109,171	\$	920,971	21.99 %
Budgeted Fund Balances	\$ (1,461,669)	\$	(1,821,945)	\$	(360,276)	24.65 %
Total Budgeted Funds	\$ 109,198,723	\$	114,245,778	\$	5,047,055	4.62 %

# Lamar University

**Table B 2  
Designated Funds  
Budgeted Expenditures**

	FY 2023		FY 2024		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Instruction Support	\$ 33,095,301	\$	32,428,847	\$	(666,454)	(2.01)%
Research / Organized Research	\$ 782,862	\$	1,411,545	\$	628,683	80.31 %
Public Service	\$ 502,521	\$	508,549	\$	6,028	1.20 %
Academic Support	\$ 15,997,900	\$	10,175,839	\$	(5,822,061)	(36.39)%
Student Support	\$ 4,914,855	\$	3,126,183	\$	(1,788,672)	(36.39)%
Institutional Support	\$ 13,642,668	\$	12,235,458	\$	(1,407,210)	(10.31)%
Plant Support	\$ 6,084,702	\$	4,364,100	\$	(1,720,602)	(28.28)%
Scholarships & Fellowships	\$ 14,761,000	\$	20,499,691	\$	5,738,691	38.88 %
<b>Total Expenditures</b>	<b>\$ 89,781,809</b>	<b>\$</b>	<b>84,750,212</b>	<b>\$</b>	<b>(5,031,597)</b>	<b>(5.60)%</b>
<b>Transfers Out</b>						
System Assessment	\$ 1,800,000	\$	1,950,000	\$	150,000	8.33 %
Debt Service	\$ 195,759	\$	193,851	\$	(1,908)	(0.97)%
E&G	\$ 6,911,155	\$	14,759,394	\$	7,848,239	113.56 %
Auxiliary	\$ 10,510,000	\$	12,592,321	\$	2,082,321	19.81 %
Other	\$ -	\$	-	\$	-	- %
<b>Total Transfers Out</b>	<b>\$ 19,416,914</b>	<b>\$</b>	<b>29,495,566</b>	<b>\$</b>	<b>10,078,652</b>	<b>51.91 %</b>
<b>Total Budgeted Expenditures &amp; Transfers Out</b>	<b>\$ 109,198,723</b>	<b>\$</b>	<b>114,245,778</b>	<b>\$</b>	<b>5,047,055</b>	<b>4.62 %</b>

# Lamar University

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

	FY 2023		FY 2024		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
<b>Fees</b>						
Athletic Fee	\$ 1,280,000	\$	3,180,000	\$	1,900,000	148.44 %
Medical Service Fee	\$ 800,000	\$	856,000	\$	56,000	7.00 %
Student Service Fee	\$ 3,900,000	\$	3,900,000	\$	-	- %
Recreational Sport Fee	\$ 1,311,000	\$	1,396,000	\$	85,000	6.48 %
Student Center Fee	\$ 1,425,000	\$	1,405,000	\$	(20,000)	(1.40)%
Student Bus Fee	\$ -	\$	-	\$	-	- %
ID Card Fee	\$ 5,000	\$	5,000	\$	-	- %
Other	\$ 200,000	\$	200,000	\$	-	- %
<b>Total Fees</b>	<b>\$ 8,921,000</b>	<b>\$</b>	<b>10,942,000</b>	<b>\$</b>	<b>2,021,000</b>	<b>22.65 %</b>
<b>Sales and Services</b>						
Housing	\$ 13,700,000	\$	13,970,000	\$	270,000	1.97 %
Dining	\$ 6,740,000	\$	6,992,000	\$	252,000	3.74 %
Parking	\$ 427,000	\$	377,000	\$	(50,000)	(11.71)%
Athletics	\$ 2,997,500	\$	2,392,500	\$	(605,000)	(20.18)%
Bookstore	\$ 201,745	\$	201,745	\$	-	- %
Other	\$ 351,842	\$	762,000	\$	410,158	116.57 %
<b>Total Sales and Services</b>	<b>\$ 24,418,087</b>	<b>\$</b>	<b>24,695,245</b>	<b>\$</b>	<b>277,158</b>	<b>1.14 %</b>
<b>Investment Income</b>	<b>\$ -</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>- %</b>
<b>Other Income</b>	<b>\$ 936,000</b>	<b>\$</b>	<b>496,075</b>	<b>\$</b>	<b>(439,925)</b>	<b>(47.00)%</b>
<b>Total Revenues</b>	<b>\$ 34,275,087</b>	<b>\$</b>	<b>36,133,320</b>	<b>\$</b>	<b>1,858,233</b>	<b>5.42 %</b>
<b>Transfers In</b>						
Designated Tuition	\$ 10,510,000	\$	12,592,321	\$	2,082,321	19.81 %
Other	\$ -	\$	-	\$	-	- %
<b>Total Transfers In</b>	<b>\$ 10,510,000</b>	<b>\$</b>	<b>12,592,321</b>	<b>\$</b>	<b>2,082,321</b>	<b>19.81 %</b>
<b>Budgeted Fund Balances</b>	<b>\$ 1,150,959</b>	<b>\$</b>	<b>(202,700)</b>	<b>\$</b>	<b>(1,353,659)</b>	<b>(117.61)%</b>
<b>Total Budgeted Funds</b>	<b>\$ 45,936,046</b>	<b>\$</b>	<b>48,522,941</b>	<b>\$</b>	<b>2,586,895</b>	<b>5.63 %</b>

# Lamar University

**Table C 2  
Auxiliary Funds  
Budgeted Expenditures**

	FY 2023		FY 2024		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Athletic Fee	\$	-	\$	-	\$	- %
Medical Service Fee	\$	1,147,252	\$	1,344,687	\$	197,435 17.21 %
Student Service Fee	\$	1,548,794	\$	1,941,753	\$	392,959 25.37 %
Recreational Sport Fee	\$	1,010,399	\$	1,000,841	\$	(9,558) (0.95)%
Student Center Fee	\$	781,024	\$	748,018	\$	(33,006) (4.23)%
Student Bus Fee	\$	-	\$	-	\$	- %
ID Card Fee	\$	5,000	\$	5,000	\$	- %
<b>Total Fee Based Expenditures</b>	<b>\$</b>	<b>4,492,469</b>	<b>\$</b>	<b>5,040,299</b>	<b>\$</b>	<b>547,830 12.19 %</b>
Housing	\$	7,325,068	\$	7,457,165	\$	132,097 1.80 %
Dining	\$	5,857,000	\$	6,077,000	\$	220,000 3.76 %
Parking	\$	257,103	\$	262,570	\$	5,467 2.13 %
Athletics	\$	15,719,330	\$	16,933,878	\$	1,214,548 7.73 %
Bookstore	\$	201,745	\$	202,241	\$	496 0.25 %
Other	\$	1,000,592	\$	1,070,000	\$	69,408 6.94 %
<b>Total Sales &amp; Services Based Expenditures</b>	<b>\$</b>	<b>30,360,838</b>	<b>\$</b>	<b>32,002,854</b>	<b>\$</b>	<b>1,642,016 5.41 %</b>
<b>Transfers Out</b>						
Debt Service						
Medical Service	\$	-	\$	-	\$	- %
Athletics	\$	1,572,000	\$	1,581,250	\$	9,250 0.59 %
Student Center	\$	1,603,043	\$	1,638,711	\$	35,668 2.23 %
Student Service	\$	-	\$	-	\$	- %
Housing	\$	5,127,904	\$	5,317,483	\$	189,579 3.70 %
Dining	\$	311,945	\$	312,364	\$	419 0.13 %
Parking and Public Safety	\$	-	\$	-	\$	- %
Recreational Sports	\$	1,384,750	\$	1,191,500	\$	(193,250) (13.96)%
Other	\$	-	\$	-	\$	- %
Real Estate Rental	\$	-	\$	-	\$	- %
Vending	\$	-	\$	-	\$	- %
Designated Funds	\$	913,200	\$	1,238,480	\$	325,280 35.62 %
Other	\$	169,897	\$	200,000	\$	30,103 17.72 %
<b>Total Transfers Out</b>	<b>\$</b>	<b>11,082,739</b>	<b>\$</b>	<b>11,479,788</b>	<b>\$</b>	<b>397,049 3.58 %</b>
<b>Total Budgeted Expenditures &amp; Transfers Out</b>	<b>\$</b>	<b>45,936,046</b>	<b>\$</b>	<b>48,522,941</b>	<b>\$</b>	<b>2,586,895 5.63 %</b>

**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	\$ 49,673,588	\$ 2,314,637	\$ 413,201	\$ 11,019,438	\$ 7,067,324	\$ 10,778,465	\$ 7,316,794	\$ -	\$ 8,440,836	\$ 97,024,283
Benefits	14,032,788	653,886	116,729	3,112,993	1,996,520	8,544,916	2,066,995	-	2,384,535	32,909,362
Travel	469,300	242,000	4,400	176,000	183,500	174,000	35,000	-	1,846,836	3,131,036
O&M	21,322,868	3,660,482	385,061	7,992,369	1,955,984	10,439,165	4,494,873	-	19,023,960	69,274,762
Utilities	129,080	39,360	27,294	2,881	3,703	568,913	2,294,400	-	2,924,514	5,990,144
Capital	258,161	803,236	-	57,617	5,555	253,356	65,247	-	694,572	2,137,743
Other	9,023,341	2,785,815	165,902	1,549,884	349,258	3,909,567	315,480	20,499,691	1,727,900	40,326,837
<b>Total Budget</b>	<b>\$ 94,909,126</b>	<b>\$ 10,499,416</b>	<b>\$ 1,112,587</b>	<b>\$ 23,911,181</b>	<b>\$ 11,561,844</b>	<b>\$ 34,668,381</b>	<b>\$ 16,588,789</b>	<b>\$ 20,499,691</b>	<b>\$ 37,043,153</b>	<b>\$ 250,794,168</b>



**Lamar University**  
**Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves**  
**For Fiscal Year Ending 2024**

	<b>Estimated</b>	<b>Transfers</b>	<b>Budgeted</b>	<b>Total</b>	<b>Budgeted</b>	<b>Transfers</b>	<b>Total</b>	<b>Net</b>
	<b>Revenues</b>	<b>In</b>	<b>Use of</b>	<b>Budgeted</b>	<b>Expenditures</b>	<b>Out</b>	<b>Budgeted</b>	<b>Transfers</b>
			<b>Reserves</b>	<b>Sources</b>			<b>Uses</b>	
Educational & General	\$ 135,220,999	\$ 14,759,394	\$ -	\$ 149,980,393	\$ (129,000,803)	\$ (20,979,590)	\$ (149,980,393)	\$ (6,220,196)
Designated	\$ 110,958,552	\$ 5,109,171	\$ (1,821,945)	\$ 114,245,778	\$ (84,750,212)	\$ (29,495,566)	\$ (114,245,778)	\$ (24,386,395)
Auxiliary Enterprises	\$ 36,133,320	\$ 12,592,321	\$ (202,700)	\$ 48,522,941	\$ (37,043,153)	\$ (11,479,788)	\$ (48,522,941)	\$ 1,112,533
<b>Total</b>	<b>\$ 282,312,871</b>	<b>\$ 32,460,886</b>	<b>\$ (2,024,645)</b>	<b>\$ 312,749,112</b>	<b>\$ (250,794,168)</b>	<b>\$ (61,954,944)</b>	<b>\$ (312,749,112)</b>	<b>\$ (29,494,058)</b>

**Lamar University**  
**Educational and General**  
**Budgeted Revenue and Transfers In**  
**FY 2024**

Index	Description	FY 2023 Approved Budget	FY 2024 Proposed Budget	Variance	Change
<b>Revenue</b>					
120141	TALH Grant (TEA)	\$ 260,000	\$ 330,000	\$ 70,000	26.9%
120479	SETX Health & Wellness Outreach	-	375,000	375,000	100.0%
130500	Bill Pattern General Revenue (GR)	40,632,345	49,680,493	9,048,148	22.3%
130500	Capital Construction Assistance Projects Revenue Bonds	4,956,250	8,871,250	3,915,000	79.0%
130500	Comprehensive Research Fund	167,099	360,570	193,471	115.8%
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	100.0%
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	13,141,181	13,537,649	396,468	3.0%
130505	Benefit Appropriations	15,404,013	17,039,286	1,635,273	10.6%
130510	Tuition (GR-D)	18,500,000	21,669,033	3,169,033	17.1%
130511	Lab Fee	15,700	14,500	(1,200)	-7.6%
130514	Interest Revenue	50,000	150,000	100,000	200.0%
<b>Total E&amp;G Budgeted Revenue</b>		<b>\$ 111,319,806</b>	<b>\$ 135,220,999</b>	<b>\$ 23,901,193</b>	<b>21.5%</b>
<b>Transfers In</b>					
130503	Non-Mandatory Operating Transfer In - Designated Tuition	\$ 6,911,155	\$ 14,759,394	\$ 7,848,239	113.6%
<b>Total E&amp;G Budgeted Transfers In</b>		<b>\$ 6,911,155</b>	<b>\$ 14,759,394</b>	<b>\$ 7,848,239</b>	<b>113.6%</b>
<b>Total E&amp;G Budgeted Revenue &amp; Transfers</b>		<b>\$ 118,230,961</b>	<b>\$ 149,980,393</b>	<b>\$ 31,749,432</b>	<b>26.9%</b>

**Lamar University**  
**Designated Funds**  
**Budgeted Revenue and Transfers In**  
**FY 2024**

Index	Description	FY 2023 Approved Budget	FY 2024 Proposed Budget	Variance	Change
<b>Revenue</b>					
320151	Application Fee	\$ 600,000	\$ 600,000	\$ -	0.0%
320199	Distance Education Fee	4,100,000	4,180,000	80,000	2.0%
320302	Center for Academic Success	624,757	-	(624,757)	-100.0%
320402	Center of Study Abroad Fee	35,000	33,000	(2,000)	-5.7%
320472	Nursing Program Fee	240,552	240,552	-	0.0%
320474	Nursing Continuing Education	3,000	3,000	-	0.0%
320603	College of Business Program Fee	926,583	1,063,000	136,417	14.7%
320606	Lamar CICE Operating	30,000	-	(30,000)	-100.0%
320701	Professional Services Testing-Education	6,000	6,000	-	0.0%
320702	Higher Education Partnership	35,040,000	35,600,000	560,000	1.6%
320702	Distance Education Fee AP	8,394,000	8,400,000	6,000	0.1%
320713	Educator Prep Program Fee	12,000	12,000	-	0.0%
320722	Dietetic Internship Program	2,000	2,000	-	0.0%
320723	Hospitality Culinary Program	2,000	2,000	-	0.0%
320865	Port Management Workshops	25,000	25,000	-	0.0%
321033	Hearing Aides	218,000	218,000	-	0.0%
321041	Music Fee	-	22,000	22,000	100.0%
321101	Library Services Fee	3,287,000	330,000	(2,957,000)	-90.0%
321204	Graduate Studies Application Fee	4,000	-	(4,000)	-100.0%
330016	Institutional Royalties	70,000	50,000	(20,000)	-28.6%
330113	University Contingency	25,000	25,000	-	0.0%
330131	Cardinal One Card Fee	298,000	-	(298,000)	-100.0%
330131	Interest Investments	45,000	400,000	355,000	788.9%
330139	University IDC	225,000	225,000	-	0.0%
330159	Component Services Revenue	280,000	280,000	-	0.0%
330301	Information Technology	5,607,000	-	(5,607,000)	-100.0%
330510	Tuition	40,810,300	42,028,000	1,217,700	3.0%
330510	Institutional Service Fee	-	10,800,000	10,800,000	100.0%
330510	Institutional Service Fee AP	5,100,000	6,200,000	1,100,000	21.6%
330512	Transcripts	266,000	-	(266,000)	-100.0%
330516	Miscellaneous Income	40,000	40,000	-	0.0%
330518	Tuition Service Fee	92,000	92,000	-	0.0%
330521	Returned Check Fee	10,000	10,000	-	0.0%
330524	Miscellaneous Student	39,000	39,000	-	0.0%
330841	Post Office Operations	-	8,000	8,000	100.0%
350031	Alumni Affairs	10,000	20,000	10,000	100.0%
350051	Event Management	5,000	5,000	-	0.0%
<b>Total Designated Budgeted Revenue</b>		<b>\$ 106,472,192</b>	<b>\$ 110,958,552</b>	<b>\$ 4,486,360</b>	<b>4.2%</b>
<b>Transfers In</b>					
330174	Mandatory Transfers In for TPeg Grants	\$ 2,875,000	\$ 3,470,691	\$ 595,691	20.7%
330190	Non-Mand Food Service Transfer Overhead	202,200	279,680	77,480	38.3%
330190	Non-Mand Cardinal Village Transfer Overhead	411,000	558,800	147,800	36.0%
330190	Non-Mand Transfer In - Housing to Scholarships	300,000	400,000	100,000	33.3%
330616	Non-Mand Transfer In - Restricted to Cardinal Scholars	400,000	400,000	-	0.0%
<b>Total Designated Budgeted Transfers In</b>		<b>\$ 4,188,200</b>	<b>\$ 5,109,171</b>	<b>\$ 920,971</b>	<b>22.0%</b>
<b>Total Designated Budgeted Revenue &amp; Transfers</b>		<b>\$ 110,660,392</b>	<b>\$ 116,067,723</b>	<b>\$ 5,407,331</b>	<b>4.9%</b>

**Lamar University**  
**Auxiliary Funds**  
**Budgeted Revenue and Transfers In**  
**FY 2024**

Index	Description	FY 2023 Approved Budget	FY 2024 Proposed Budget	Variance	Change
<b>Revenue</b>					
520407	LU Publishing	\$ 17,000	\$ 17,000	\$ -	0.0%
530105	University Vending	165,000	200,000	35,000	21.2%
530235	Special Athletic Events	25,000	25,000	-	0.0%
530601	Parking Fees	427,000	377,000	(50,000)	-11.7%
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	24,842	400,000	375,158	1510.2%
542031	Student Recreational Sports	1,311,000	1,396,000	85,000	6.5%
542061	Student Health Center	800,000	856,000	56,000	7.0%
542071	Student Setzer Center	1,425,000	1,405,000	(20,000)	-1.4%
545000	Student Services	3,900,000	3,900,000	-	0.0%
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	13,970,000	270,000	2.0%
547012	Student Food Services	6,740,000	6,992,000	252,000	3.7%
547021	Barnes and Noble Bookstore	201,745	201,745	-	0.0%
560000	Student Athletic Fee	1,280,000	3,180,000	1,900,000	148.4%
560004	Athletic Souvenirs	40,000	50,000	10,000	25.0%
560005	Athletic Corporate Sponsorship	400,000	300,000	(100,000)	-25.0%
560006	Cardinal Athletic Fund	135,000	100,000	(35,000)	-25.9%
560010	NCAA Special Assistance Fund	480,000	300,000	(180,000)	-37.5%
560027	Athletic Training Discretionary	150,000	166,075	16,075	10.7%
560030	Athletic Director Discretionary	25,000	-	(25,000)	-100.0%
560032	Athletic Development Discretionary	50,000	-	(50,000)	-100.0%
560082	Athletic Conference	750,000	620,000	(130,000)	-17.3%
561011	Men's Baseball	60,000	60,000	-	0.0%
561012	Men's Baseball Discretionary	40,000	-	(40,000)	-100.0%
561013	Men's Baseball Camp	45,000	45,000	-	0.0%
561014	Men's Baseball Donations	10,000	-	(10,000)	-100.0%
561021	Men's Basketball	313,000	313,000	-	0.0%
561022	Men's Basketball Parking	2,000	2,000	-	0.0%
561023	Men's Basketball Discretionary	40,000	-	(40,000)	-100.0%
561024	Men's Basketball Camp	15,000	15,000	-	0.0%
561032	Men's Golf Discretionary	30,000	-	(30,000)	-100.0%
561033	Men's Golf Camp	15,000	15,000	-	0.0%
561042	Men's Tennis Discretionary	5,000	-	(5,000)	-100.0%
561052	Track & Field Discretionary	2,000	-	(2,000)	-100.0%
561071	Men's Football	865,000	515,000	(350,000)	-40.5%
561072	Men's Football Suites	150,000	150,000	-	0.0%
561073	Men's Football Parking	30,000	30,000	-	0.0%
561074	Men's Football Discretionary	20,000	-	(20,000)	-100.0%
561075	Men's Football Camp	20,000	20,000	-	0.0%
565011	Women's Basketball	85,000	85,000	-	0.0%
565012	Women's Basketball Discretionary	30,000	30,000	-	0.0%
565013	Women's Basketball Camp	5,000	5,000	-	0.0%
565022	Women's Golf Discretionary	18,000	-	(18,000)	-100.0%
565032	Women's Tennis Discretionary	10,000	-	(10,000)	-100.0%
565033	Women's Tennis Camp	5,000	5,000	-	0.0%
565051	Women's Volleyball	2,500	2,500	-	0.0%
565052	Women's Volleyball Discretionary	1,000	-	(1,000)	-100.0%
565053	Women's Volleyball Camp	20,000	20,000	-	0.0%
565071	Women's Soccer	2,500	2,500	-	0.0%
565073	Women's Soccer Discretionary	5,000	-	(5,000)	-100.0%
565074	Women's Soccer Camp	10,000	10,000	-	0.0%
565081	Women's Softball	12,500	12,500	-	0.0%
565082	Women's Softball Discretionary	20,000	-	(20,000)	-100.0%
565083	Women's Softball Camp	15,000	15,000	-	0.0%
<b>Total Auxiliary Budgeted Revenue</b>		<b>\$ 34,275,087</b>	<b>\$ 36,133,320</b>	<b>\$ 1,858,233</b>	<b>5.4%</b>
<b>Transfers In</b>					
542012	Non-Mand Transfer-In Designated to Montagne	\$ 360,000	\$ 300,000	\$ (60,000)	-16.7%

**Lamar University**  
**Auxiliary Funds**  
**Budgeted Revenue and Transfers In**  
**FY 2024**

542062	Non-Mand Transfer-In Designated to Health Center	-	425,000	425,000	100.0%
542072	Non-Mand Transfer-In Designated to Student Center	-	925,000	925,000	100.0%
561000	Non-Mand Transfer-In Strategic Initiative to Athletics	650,000	-	(650,000)	-100.0%
561000	Non-Mand Transfer-In Designated to Athletics	9,500,000	10,942,321	1,442,321	15.2%
<b>Total Auxiliary Budgeted Transfers In</b>		<b>\$ 10,510,000</b>	<b>\$ 12,592,321</b>	<b>\$ 2,082,321</b>	<b>19.8%</b>
<b>Total Auxiliary Budgeted Revenue &amp; Transfers</b>		<b>\$ 44,785,087</b>	<b>\$ 48,725,641</b>	<b>\$ 3,940,554</b>	<b>8.8%</b>





**Lamar University**  
**Educational and General**  
**Budgeted Expenditures and Transfers Out**  
**FY 2024**

Index	Description	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2023 Approved Budget	FY 2024 Proposed Budget	Variance	Change
<b>TRANSFERS OUT</b>										
230508	Non-Mandatory - Transfer of HEF to Plant	\$ -	\$ -	\$ -	\$ 8,637,649	\$ -	\$ 8,241,181	\$ 8,637,649	\$ 396,468	4.8%
230901	Mandatory - TRB Debt Service	-	-	-	8,871,250	-	4,956,250	8,871,250	3,915,000	79.0%
230550	Mandatory - Transfer TPEG to Scholarships	-	-	-	3,470,691	-	2,875,000	3,470,691	595,691	20.7%
<b>Total E&amp;G Budgeted Transfers Out</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,979,590</b>	<b>\$ -</b>	<b>\$ 16,072,431</b>	<b>\$ 20,979,590</b>	<b>\$ 4,907,159</b>	<b>30.5%</b>
<b>Total E&amp;G Budgeted Expenditures &amp; Transfers</b>		<b>\$ 40,563,106</b>	<b>\$ 40,108,350</b>	<b>\$ 28,886,211</b>	<b>\$ 38,311,140</b>	<b>\$ 2,111,586</b>	<b>\$ 118,230,961</b>	<b>\$ 149,980,393</b>	<b>\$ 31,749,432</b>	<b>26.9%</b>



**Lamar University**  
**Designated Funds**  
**Budgeted Expenditures and Transfers Out**  
**FY 2024**

Index	Description	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2023 Approved Budget	FY 2024 Proposed Budget	Variance	Change
<b>INSTRUCTION</b>										
<b>College of Arts and Science</b>										
420400	College of Arts and Science	\$ -	\$ -	\$ -	\$ 48,000	\$ -	\$ 43,300	\$ 48,000	\$ 4,700	10.9%
420411	Biology	-	-	-	81,000	-	81,000	81,000	-	0.0%
420421	Chemistry	-	-	-	178,000	-	177,800	178,000	200	0.1%
420425	Physics	-	-	-	34,000	-	34,000	34,000	-	0.0%
420441	English and Modern Languages	-	-	-	52,000	-	52,000	52,000	-	0.0%
420451	Earth Space Science	-	-	-	36,000	-	35,500	36,000	500	1.4%
420461	History	-	-	-	18,000	-	18,000	18,000	-	0.0%
420471	Nursing	-	-	-	176,000	-	176,000	176,000	-	0.0%
420472	Nursing Program Fee	-	46,758	13,389	182,000	637	240,552	242,784	2,232	0.9%
420474	Nursing Continuing Education	-	-	-	3,000	-	3,000	3,000	-	0.0%
420481	Political Science	-	-	-	18,000	-	17,200	18,000	800	4.7%
420491	Psychology	-	-	-	29,000	-	28,500	29,000	500	1.8%
420501	Sociology, Social Work, Criminal Justice	-	-	-	33,000	-	32,300	33,000	700	2.2%
420502	Social Work Local	-	-	-	3,000	-	2,600	3,000	400	15.4%
420531	Writing Center	-	-	-	62,000	-	61,700	62,000	300	0.5%
420541	Computer Science	-	-	-	88,000	-	85,200	88,000	2,800	3.3%
420551	Mathematics	-	-	-	120,000	-	119,100	120,000	900	0.8%
420561	University Studies	-	-	-	28,000	-	27,300	28,000	700	2.6%
		\$ -	\$ 46,758	\$ 13,389	\$ 1,189,000	\$ 637	\$ 1,235,052	\$ 1,249,784	\$ 14,732	1.2%
<b>College of Business</b>										
420600	College of Business	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 181,748	\$ 150,000	\$ (31,748)	-17.5%
420603	College of Business Program Fee	139,005	332,484	135,058	55,000	6,591	899,666	668,138	(231,528)	-25.7%
		\$ 139,005	\$ 332,484	\$ 135,058	\$ 205,000	\$ 6,591	\$ 1,081,414	\$ 818,138	\$ (263,276)	-24.3%
<b>College Education and Human Development</b>										
420700	College of Education & Human Development	\$ -	\$ -	\$ -	\$ 335,000	\$ -	\$ 747,450	\$ 335,000	\$ (412,450)	-55.2%
420711	Educational Leadership	-	-	-	55,000	-	54,100	55,000	900	1.7%
420721	Family and Consumer Sciences	-	-	-	46,000	-	46,000	46,000	-	0.0%
420722	Dietetic Internship Program	-	-	-	2,000	-	2,000	2,000	-	0.0%
420723	Hospitality Culinary Program	-	-	-	2,000	-	2,000	2,000	-	0.0%
420731	Health and Kinesiology	-	-	-	70,000	-	70,000	70,000	-	0.0%
420741	Professional Pedagogy	-	-	-	60,000	-	60,000	60,000	-	0.0%
		\$ -	\$ -	\$ -	\$ 570,000	\$ -	\$ 981,550	\$ 570,000	\$ (411,550)	-41.9%
<b>College of Engineering</b>										
420811	College of Engineering	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 58,000	\$ 60,000	\$ 2,000	3.4%
420831	Chemical Engineering	-	-	-	43,000	-	234,908	43,000	(191,908)	-81.7%
420833	Materials Instrumentation Center	-	-	-	17,000	-	63,924	17,000	(46,924)	-73.4%
420841	Civil Engineering	-	-	-	32,000	-	31,500	32,000	500	1.6%
420851	Electrical Engineering	-	-	-	13,000	-	12,500	13,000	500	4.0%
420861	Industrial Engineering	-	-	-	26,000	-	25,600	26,000	400	1.6%
420871	Mechanical Engineering	-	-	-	30,000	-	29,100	30,000	900	3.1%
		\$ -	\$ -	\$ -	\$ 221,000	\$ -	\$ 455,532	\$ 221,000	\$ (234,532)	-51.5%
<b>College of Fine Arts and Communication</b>										
421000	College of Fine Arts & Communication	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 14,900	\$ 20,000	\$ 5,100	34.2%
421011	Art	-	-	-	44,000	-	42,500	44,000	1,500	3.5%
421021	Communication	-	-	-	18,000	-	17,000	18,000	1,000	5.9%
421031	Deaf Studies and Deaf Education	-	-	-	130,000	-	129,543	130,000	457	0.4%
421032	Speech and Hearing Services	-	60,000	16,950	66,000	-	142,750	142,950	200	0.1%
421041	Music	-	-	-	123,000	-	122,500	123,000	500	0.4%
421042	Theatre and Dance	-	-	-	48,000	-	47,800	48,000	200	0.4%
		\$ -	\$ 60,000	\$ 16,950	\$ 449,000	\$ -	\$ 516,993	\$ 525,950	\$ 8,957	1.7%
<b>Academic Affairs</b>										
420008	Study Abroad & Student Exchange	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ 23,000	\$ 23,000	\$ -	0.0%
420079	Strategic Initiatives - Instruction	250,000	250,000	141,250	1,358,750	-	1,711,875	2,000,000	288,125	16.8%
420199	Distance Education	-	-	-	162,000	-	868,910	162,000	(706,910)	-81.4%
420702	Higher Education Partnership	1,250,000	180,000	403,975	25,000,000	-	26,195,975	26,833,975	638,000	2.4%
420865	Port Management Workshops	-	-	-	25,000	-	25,000	25,000	-	0.0%
		\$ 1,500,000	\$ 430,000	\$ 545,225	\$ 26,568,750	\$ -	\$ 28,824,760	\$ 29,043,975	\$ 219,215	0.8%
<b>RESEARCH</b>										
420007	Undergraduate Research	\$ -	\$ -	\$ -	\$ 156,000	\$ -	\$ 157,000	\$ 156,000	\$ (1,000)	-0.6%
420023	Research Start Up	-	-	-	900,000	-	20,000	900,000	880,000	4400.0%
420025	Research Start Up - T. Benson	50,000	-	14,125	-	-	-	64,125	64,125	100.0%
420061	Center for History & Culture	-	-	-	40,000	-	76,649	40,000	(36,649)	-47.8%
420063	Ctr for Ed Innov & Digital Learning	-	31,355	9,124	-	941	93,437	41,420	(52,017)	-55.7%
420403	Dean of Arts & Sciences IDC	-	-	-	10,000	-	10,000	10,000	-	0.0%
420704	Dean of Education & Human Dev IDC	-	-	-	10,000	-	10,000	10,000	-	0.0%
420209	Investigator IDC	-	-	-	25,000	-	25,000	25,000	-	0.0%
421402	McNair IDC	-	-	-	5,000	-	5,000	5,000	-	0.0%
420605	College of Business IDC	-	-	-	10,000	-	10,000	10,000	-	0.0%
420332	Student Support Services IDC	-	-	-	5,000	-	5,000	5,000	-	0.0%
421003	Dean of Fine Arts & Comm IDC	-	-	-	5,000	-	5,000	5,000	-	0.0%
420800	Dean of Engineering IDC	-	-	-	40,000	-	40,000	40,000	-	0.0%
420208	Department IDC	-	-	-	25,000	-	25,000	25,000	-	0.0%
420202	Sponsored Program Administration	-	-	-	25,000	-	250,776	25,000	(225,776)	-90.0%
420205	Sponsored Program Administration IDC	-	-	-	50,000	-	50,000	50,000	-	0.0%
		\$ 50,000	\$ 31,355	\$ 23,249	\$ 1,306,000	\$ 941	\$ 782,862	\$ 1,411,545	\$ 628,683	80.3%

**Lamar University**  
**Designated Funds**  
**Budgeted Expenditures and Transfers Out**  
**FY 2024**

Index	Description	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2023 Approved Budget	FY 2024 Proposed Budget	Variance	Change
<b>PUBLIC SERVICE</b>										
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	-	32,388	9,150	28,000	-	69,538	69,538	-	0.0%
420606	Lamar CICE	-	-	-	-	-	20,000	-	(20,000)	-100.0%
421022	KVLU Radio	-	77,871	22,658	-	2,336	104,982	102,865	(2,117)	-2.0%
450051	Event Management	-	150,000	43,646	77,000	4,500	247,001	275,146	28,145	11.4%
		\$ -	\$ 260,259	\$ 75,454	\$ 166,000	\$ 6,836	\$ 502,521	\$ 508,549	\$ 6,028	1.2%
<b>ACADEMIC SUPPORT</b>										
420001	Provost & VP Academic Affairs	\$ -	\$ 19,000	\$ 5,368	\$ 227,000	\$ -	\$ 1,063,799	\$ 251,368	\$ (812,431)	-76.4%
420006	Provost & VP Academic Affairs Contingency	-	-	-	431,000	-	614,318	431,000	(183,318)	-29.8%
420080	Strategic Initiatives - Academic Support	-	500,000	141,250	1,358,750	-	2,101,563	2,000,000	(101,563)	-4.8%
420102	Faculty Senate	-	14,900	4,209	18,000	-	34,109	37,109	3,000	8.8%
420171	Accessibility Resource Center	-	-	-	74,000	-	74,000	74,000	-	0.0%
420172	Communication Access Services	-	20,000	5,650	482,000	-	457,650	507,650	50,000	10.9%
420303	Quality Enhancement Program	-	20,000	5,650	42,000	-	117,551	67,650	(49,901)	-42.5%
420305	Cardinal Lead	-	-	-	-	-	16,000	-	(16,000)	-100.0%
420401	Dean of Arts and Sciences	-	-	-	19,000	-	437,516	19,000	(418,516)	-95.7%
420402	Center of Study Abroad	-	-	-	33,000	-	30,000	33,000	3,000	10.0%
420601	Dean of Business	-	-	-	27,000	-	529,949	27,000	(502,949)	-94.9%
420701	Dean Education and Human Development	-	-	-	49,000	-	360,209	49,000	(311,209)	-86.4%
420713	Educator Prep Program	-	-	-	26,000	-	26,200	26,000	(200)	-0.8%
420801	Dean of Engineering	-	-	-	-	-	259,153	-	(259,153)	-100.0%
420902	Execet Office	-	6,000	1,695	7,000	-	14,695	14,695	-	0.0%
421001	Dean of Fine Arts and Comm	-	-	-	9,000	-	306,063	9,000	(297,063)	-97.1%
421033	Hearing Aides	51,798	27,961	22,769	144,000	839	239,858	247,367	7,509	3.1%
421101	Library Services	-	-	-	333,000	-	2,165,110	333,000	(1,832,110)	-84.6%
421103	Library Acquisitions	-	-	-	1,500,000	-	1,440,000	1,500,000	60,000	4.2%
421201	Graduate Studies	-	-	-	44,000	-	172,298	44,000	(128,298)	-74.5%
421204	Graduate Studies Application	-	-	-	-	-	4,000	-	(4,000)	-100.0%
421411	Center Teaching & Learning Enhancement	-	-	-	5,000	-	7,500	5,000	(2,500)	-33.3%
		\$ 51,798	\$ 607,861	\$ 186,591	\$ 4,828,750	\$ 839	\$ 10,471,541	\$ 5,675,839	\$ (4,795,702)	-45.8%
<b>Information Technology</b>										
430301	Information Technology	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ 4,123,359	\$ 4,500,000	\$ 376,641	9.1%
430341	IT Operations	-	-	-	-	-	1,403,000	-	(1,403,000)	-100.0%
		\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ 5,526,359	\$ 4,500,000	\$ (1,026,359)	-18.6%
<b>STUDENT SERVICES</b>										
420010	Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ (150,000)	-100.0%
420111	Admissions	-	-	-	51,000	-	51,000	51,000	-	0.0%
420114	Area Recruiting	-	-	-	210,000	-	200,000	210,000	10,000	5.0%
420151	Registrar	-	-	-	45,000	-	47,000	45,000	(2,000)	-4.3%
420152	Commencement	-	-	-	120,000	-	92,000	120,000	28,000	30.4%
420155	Enrollment Management	-	-	-	877,000	-	1,257,514	877,000	(380,514)	-30.3%
420156	Undergraduate Advising Center	-	-	-	69,000	-	355,055	69,000	(286,055)	-80.6%
420158	Recruitment Marketing	-	-	-	324,000	-	786,000	324,000	(462,000)	-58.8%
420174	Cardinal Communities	-	50,000	14,125	88,000	-	136,125	152,125	16,000	11.8%
420301	Welcome Center	-	-	-	254,000	-	374,781	254,000	(120,781)	-32.2%
420302	Center for Academic Success	-	12,000	3,390	211,000	-	226,390	226,390	-	0.0%
420708	CAEP	-	-	-	14,000	-	14,000	14,000	-	0.0%
420776	Counseling & Special Populations	-	-	-	70,000	-	70,000	70,000	-	0.0%
430171	Student Financial Aid	-	-	-	118,000	-	68,000	118,000	50,000	73.5%
440001	Vice President for Student Affairs	-	385,954	111,817	47,000	9,857	688,507	554,628	(133,879)	-19.4%
445001	Career & Testing Center	-	32,000	9,040	-	-	398,483	41,040	(357,443)	-89.7%
		\$ -	\$ 479,954	\$ 138,372	\$ 2,498,000	\$ 9,857	\$ 4,914,855	\$ 3,126,183	\$ (1,788,672)	-36.4%
<b>INSTITUTIONAL SUPPORT</b>										
410101	Office of President	\$ -	\$ 414,480	\$ 117,091	\$ 380,000	\$ -	\$ 1,019,647	\$ 911,571	\$ (108,076)	-10.6%
410103	Staff Senate	-	-	-	20,000	-	20,000	20,000	-	0.0%
417001	Diversity & Intercultural Affairs	-	-	-	90,000	-	585,345	90,000	(495,345)	-84.6%
417002	International Student Services	-	-	-	58,000	-	57,100	58,000	900	1.6%
417007	Title IX	-	-	-	25,000	-	-	25,000	25,000	100.0%
420017	International Student Recruitment	-	-	-	33,000	-	22,600	33,000	10,400	46.0%
420161	Planning and Assessment	-	-	-	52,000	-	52,000	52,000	-	0.0%
430001	VP for Finance	-	40,000	11,512	115,000	750	390,738	167,262	(223,476)	-57.2%
430005	VP for Finance Contingency	-	-	-	300,000	-	19,238	300,000	280,762	1459.4%
430008	Institutional Reserve & Contingency	-	1,000,000	282,500	30,000	-	45,000	1,312,500	1,267,500	2816.7%
430016	Institutional Royalties	-	-	-	50,000	-	70,000	50,000	(20,000)	-28.6%
430018	Strategic Initiatives - Institution	-	-	-	1,500,000	-	1,501,561	1,500,000	(1,561)	-0.1%
430101	Campus Operations	-	-	-	260,000	-	676,880	260,000	(416,880)	-61.6%
430110	Financial Services	-	-	-	800,000	-	1,003,622	800,000	(203,622)	-20.3%
430112	University Insurance	-	-	-	2,500,000	-	2,350,000	2,500,000	150,000	6.4%
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%
430131	Student Business Services	-	-	-	-	-	133,884	-	(133,884)	-100.0%
430139	University IDC	-	-	-	40,000	-	40,000	40,000	-	0.0%
430401	Human Resources	-	-	-	260,000	-	412,963	260,000	(152,963)	-37.0%
430501	Risk Management	-	-	-	-	-	125,525	-	(125,525)	-100.0%
430841	Post Office Operations	-	-	-	75,000	-	50,000	75,000	25,000	50.0%
450001	University Advancement	-	50,000	14,125	400,000	-	1,627,297	464,125	(1,163,172)	-71.5%
450011	Marketing and Communications	-	-	-	522,000	-	654,268	522,000	(132,268)	-20.2%

**Lamar University**  
**Designated Funds**  
**Budgeted Expenditures and Transfers Out**  
**FY 2024**

Index	Description	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2023 Approved Budget	FY 2024 Proposed Budget	Variance	Change
450031	Alumni Affairs	-	-	-	20,000	-	10,000	20,000	10,000	100.0%
		\$ -	\$ 1,504,480	\$ 425,228	\$ 10,305,000	\$ 750	\$ 13,642,668	\$ 12,235,458	\$ (1,407,210)	-10.3%
<b>OPERATION AND MAINTENANCE OF PLANT</b>										
430201	Associate VP Facilities Management	\$ -	\$ 240,000	\$ 67,800	\$ 200,000	\$ -	\$ 981,188	\$ 507,800	\$ (473,388)	-48.2%
430203	Planning and Construction	-	-	-	30,000	-	588,825	30,000	(558,825)	-94.9%
430204	Building Maintenance	-	-	-	1,500,000	-	2,411,376	1,500,000	(911,376)	-37.8%
430205	Utilities	-	-	-	50,000	-	-	50,000	50,000	100.0%
430211	Fleet Maintenance	-	-	-	200,000	-	152,000	200,000	48,000	31.6%
430216	Strategic - Facilities Maintenance	-	-	-	500,000	-	-	500,000	500,000	100.0%
430231	Custodial Services	-	-	-	300,000	-	505,561	300,000	(205,561)	-40.7%
430241	Grounds Maintenance	-	-	-	900,000	-	948,523	900,000	(48,523)	-5.1%
430251	Energy Management	-	-	-	100,000	-	279,229	100,000	(179,229)	-64.2%
430611	Police Department	-	40,000	11,300	225,000	-	218,000	276,300	58,300	26.7%
		\$ -	\$ 280,000	\$ 79,100	\$ 4,005,000	\$ -	\$ 6,084,702	\$ 4,364,100	\$ (1,720,602)	-28.3%
<b>SCHOLARSHIPS</b>										
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	-	200,000	275,000	75,000	37.5%
430173	Under Graduate Setaside	-	-	-	4,700,000	-	4,700,000	4,700,000	-	0.0%
430174	TPeg Scholarships	-	-	-	3,470,691	-	2,875,000	3,470,691	595,691	20.7%
430613	Compliance Scholarships	-	-	-	2,500,000	-	800,000	2,500,000	1,700,000	212.5%
430615	Graduate Scholarships	-	-	-	1,500,000	-	875,000	1,500,000	625,000	71.4%
430616	Cardinal Scholarships	-	-	-	4,000,000	-	1,020,000	4,000,000	2,980,000	292.2%
430617	Mirabeau Scholarships	-	-	-	1,700,000	-	1,700,000	1,700,000	-	0.0%
430622	Transfer Excellence Scholarships	-	-	-	280,000	-	280,000	280,000	-	0.0%
430623	Legends Scholars Scholarship	-	-	-	182,000	-	182,000	182,000	-	0.0%
430624	Living-Learning Community School	-	-	-	-	-	455,000	-	(455,000)	-100.0%
430626	University Scholars	-	-	-	218,000	-	-	218,000	218,000	100.0%
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%
		\$ -	\$ -	\$ -	\$ 20,499,691	\$ -	\$ 14,761,000	\$ 20,499,691	\$ 5,738,691	38.9%
<b>Total Designated Budgeted Expenditures</b>		<b>\$ 1,740,803</b>	<b>\$ 4,033,151</b>	<b>\$ 1,638,616</b>	<b>\$ 77,311,191</b>	<b>\$ 26,451</b>	<b>\$ 89,781,809</b>	<b>\$ 84,750,212</b>	<b>\$ (5,031,597)</b>	<b>-5.6%</b>
<b>TRANSFERS OUT</b>										
430115	Non-Mandatory Transfer Out to TSUS System	\$ -	\$ -	\$ -	\$ 1,950,000	\$ -	\$ 1,800,000	\$ 1,950,000	\$ 150,000	8.3%
430190	NMT Out Designated Tuition to E&G	-	-	-	14,759,394	-	6,911,155	14,759,394	7,848,239	113.6%
430190	NMT Out Strategic Initiative to Athletics	-	-	-	-	-	650,000	-	(650,000)	-100.0%
430190	Non-Mandatory Transfer Out to Athletics	-	-	-	10,942,321	-	9,500,000	10,942,321	1,442,321	15.2%
430190	Non-Mandatory Transfer Out to Auxiliary	-	-	-	1,350,000	-	-	1,350,000	1,350,000	100.0%
430190	Non-Mandatory Transfer Out to Montagne	-	-	-	300,000	-	360,000	300,000	(60,000)	-16.7%
430190	Mandatory Transfer Out Debt Service	-	-	-	193,851	-	195,759	193,851	(1,908)	-1.0%
		\$ -	\$ -	\$ -	\$ 29,495,566	\$ -	\$ 19,416,914	\$ 29,495,566	\$ 10,078,652	51.9%
<b>Total Designated Budgeted Expenditures &amp; Transfers</b>		<b>\$ 1,740,803</b>	<b>\$ 4,033,151</b>	<b>\$ 1,638,616</b>	<b>\$ 106,806,757</b>	<b>\$ 26,451</b>	<b>\$ 109,198,723</b>	<b>\$ 114,245,778</b>	<b>\$ 5,047,055</b>	<b>4.6%</b>



**Lamar University**  
**Auxiliary Funds**  
**Budgeted Expenditures and Transfers Out**  
**FY 2024**

Index	Description	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2023 Approved Budget	FY 2024 Proposed Budget	Variance	Change	
661024	Men's Basketball Camp	-	-	-	15,000	-	15,000	15,000	-	0.0%	
661027	Home Game	-	95,000	27,431	550,000	2,100	532,839	674,531	141,692	26.6%	
661031	Men's Golf	-	70,000	20,368	205,000	2,100	273,959	297,468	23,509	8.6%	
661032	Men's Golf Discretionary	-	-	-	-	-	30,000	-	(30,000)	-100.0%	
661033	Men's Golf Camp	-	-	-	15,000	-	15,000	15,000	-	0.0%	
661041	Men's Tennis	-	75,654	22,014	175,000	2,270	250,149	274,938	24,789	9.9%	
661042	Men's Tennis Discretionary	-	-	-	-	-	5,000	-	(5,000)	-100.0%	
661051	Track & Field	-	177,635	51,688	828,000	5,330	951,496	1,062,653	111,157	11.7%	
661052	Track & Field Discretionary	-	-	-	-	-	2,000	-	(2,000)	-100.0%	
661071	Men's Football	-	1,085,400	315,824	2,800,000	32,562	3,770,028	4,233,786	463,758	12.3%	
661074	Men's Football Discretionary	-	-	-	-	-	20,000	-	(20,000)	-100.0%	
661075	Men's Football Camp	-	-	-	20,000	-	20,000	20,000	-	0.0%	
665011	Women's Basketball	-	356,206	103,534	650,000	10,285	1,045,821	1,120,025	74,204	7.1%	
665012	Women's Basketball Discretionary	-	8,400	2,373	19,227	-	30,000	30,000	-	0.0%	
665013	Women's Basketball Camp	-	-	-	5,000	-	5,000	5,000	-	0.0%	
665021	Women's Golf	-	66,000	19,169	221,000	1,854	291,178	308,023	16,845	5.8%	
665022	Women's Golf Discretionary	-	-	-	-	-	18,000	-	(18,000)	-100.0%	
665031	Women's Tennis	-	62,588	18,212	280,000	1,878	337,042	362,678	25,636	7.6%	
665032	Women's Tennis Discretionary	-	-	-	-	-	10,000	-	(10,000)	-100.0%	
665033	Women's Tennis Camp	-	-	-	5,000	-	5,000	5,000	-	0.0%	
665051	Women's Volleyball	-	125,248	36,444	367,000	3,757	500,406	532,449	32,043	6.4%	
665052	Women's Volleyball Discretionary	-	-	-	-	-	1,000	-	(1,000)	-100.0%	
665053	Women's Volleyball Camp	-	-	-	20,000	-	20,000	20,000	-	0.0%	
665071	Women's Soccer	-	174,864	50,845	443,000	5,120	610,449	673,829	63,380	10.4%	
665073	Women's Soccer Discretionary	-	-	-	-	-	5,000	-	(5,000)	-100.0%	
665074	Women's Soccer Camp	-	-	-	10,000	-	10,000	10,000	-	0.0%	
665081	Women's Softball	-	137,977	40,112	455,000	4,014	567,613	637,103	69,490	12.2%	
665082	Women's Softball Discretionary	-	-	-	-	-	20,000	-	(20,000)	-100.0%	
665083	Women's Softball Camp	-	-	-	15,000	-	15,000	15,000	-	0.0%	
<b>Total Auxiliary Budgeted Expenditures</b>		<b>\$</b>	<b>- \$ 8,218,288</b>	<b>\$ 2,384,535</b>	<b>\$ 26,217,782</b>	<b>\$ 222,548</b>	<b>\$ 34,853,307</b>	<b>\$ 37,043,153</b>	<b>\$ 2,189,846</b>	<b>6.3%</b>	
<b>TRANSFERS OUT</b>											
630619	Parking - Non-Mand Transfer to Plant	\$	- \$	- \$	- \$	200,000	\$	169,897	\$ 200,000	\$ 30,103	17.7%
643001	Debt Service - Soccer	-	-	-	200,000	-	197,000	200,000	3,000	1.5%	
643002	Debt Service - Cardinal Stadium	-	-	-	1,381,250	-	1,375,000	1,381,250	6,250	0.5%	
643003	Debt Service - Rec Sports Center	-	-	-	1,191,500	-	1,384,750	1,191,500	(193,250)	-14.0%	
643004	Debt Service - Cardinal Village V	-	-	-	5,317,483	-	5,127,904	5,317,483	189,579	3.7%	
643005	Debt Service - Dining Hall	-	-	-	312,364	-	311,945	312,364	419	0.1%	
643006	Debt Service - Setzer Center	-	-	-	1,638,711	-	1,603,043	1,638,711	35,668	2.2%	
647013	Non-Mand Food Service Transfer Overhead	-	-	-	279,680	-	202,200	279,680	77,480	38.3%	
647101	Non-Mand Cardinal Village Transfer Overhead	-	-	-	558,800	-	411,000	558,800	147,800	36.0%	
647101	Non-Mand Cardinal Village Transfer to Scholar	-	-	-	400,000	-	300,000	400,000	100,000	33.3%	
<b>Total Auxiliary Budgeted Transfers Out</b>		<b>\$</b>	<b>- \$</b>	<b>- \$</b>	<b>- \$ 11,479,788</b>	<b>\$</b>	<b>- \$ 11,082,739</b>	<b>\$ 11,479,788</b>	<b>\$ 397,049</b>	<b>3.6%</b>	
<b>Total Auxiliary Budgeted Expenditures &amp; Transfers</b>		<b>\$</b>	<b>- \$ 8,218,288</b>	<b>\$ 2,384,535</b>	<b>\$ 37,697,570</b>	<b>\$ 222,548</b>	<b>\$ 45,936,046</b>	<b>\$ 48,522,941</b>	<b>\$ 2,586,895</b>	<b>5.6%</b>	

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<b>Unit Title</b>	<b>Fund and Title</b>	<b>Org and Title</b>	<b>Acct and Title</b>	<b>Amount</b>
<b>Academic Affairs</b>				<b>5,787,432</b>
	<b>110010 Educational and General</b>			<b>2,373,410</b>
	110010 Educational and General	17002 International Student Services		386,529
	110010 Educational and General	17002 International Student Services	61001 Staff Pool	292,608
	110010 Educational and General	17002 International Student Services	63000 Benefits Pool	85,142
	110010 Educational and General	17002 International Student Services	83000 New Base Budget Pool	8,779
	110010 Educational and General	20001 Provost & VP Academic Affairs		1,858,086
	110010 Educational and General	20001 Provost & VP Academic Affairs	61001 Staff Pool	1,406,602
	110010 Educational and General	20001 Provost & VP Academic Affairs	63000 Benefits Pool	409,286
	110010 Educational and General	20001 Provost & VP Academic Affairs	83000 New Base Budget Pool	42,198
	110010 Educational and General	20008 Study Abroad & Student Exchange		110,301
	110010 Educational and General	20008 Study Abroad & Student Exchange	61001 Staff Pool	83,500
	110010 Educational and General	20008 Study Abroad & Student Exchange	63000 Benefits Pool	24,296
	110010 Educational and General	20008 Study Abroad & Student Exchange	83000 New Base Budget Pool	2,505
	110010 Educational and General	20061 Center for History and Culture		18,494
	110010 Educational and General	20061 Center for History and Culture	61001 Staff Pool	14,000
	110010 Educational and General	20061 Center for History and Culture	63000 Benefits Pool	4,074
	110010 Educational and General	20061 Center for History and Culture	83000 New Base Budget Pool	420
	<b>110012 HEF Appropriation</b>			<b>1,500,000</b>
	110012 HEF Appropriation	20001 Provost & VP Academic Affairs		1,500,000
	110012 HEF Appropriation	20001 Provost & VP Academic Affairs	72000 Other Expenditures Pool	1,500,000
	<b>140001 Designated Tuition</b>			<b>1,846,022</b>
	140001 Designated Tuition	17002 International Student Services		58,000
	140001 Designated Tuition	17002 International Student Services	61002 Student Assistant Pool	13,000
	140001 Designated Tuition	17002 International Student Services	71000 Travel Pool	8,000
	140001 Designated Tuition	17002 International Student Services	72000 Other Expenditures Pool	37,000
	140001 Designated Tuition	20001 Provost & VP Academic Affairs		251,368
	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	5,368
	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	190,000
	140001 Designated Tuition	20006 Prov & VP for Acad Aff Contingency		431,000
	140001 Designated Tuition	20006 Prov & VP for Acad Aff Contingency	72000 Other Expenditures Pool	431,000
	140001 Designated Tuition	20008 Study Abroad & Student Exchange		23,000
	140001 Designated Tuition	20008 Study Abroad & Student Exchange	71000 Travel Pool	13,500
	140001 Designated Tuition	20008 Study Abroad & Student Exchange	72000 Other Expenditures Pool	9,500
	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		64,125
	140001 Designated Tuition	20025 Research Start-Up FY23 - Benson	61000 Faculty Pool	50,000
	140001 Designated Tuition	20025 Research Start-Up FY23 - Benson	63000 Benefits Pool	14,125
	140001 Designated Tuition	20061 Center for History and Culture		40,000
	140001 Designated Tuition	20061 Center for History and Culture	61002 Student Assistant Pool	5,000
	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
	140001 Designated Tuition	20063 Ctr for Ed Innov & Digital Learning		41,420
	140001 Designated Tuition	20063 Ctr for Ed Innov & Digital Learning	61001 Staff Pool	31,355
	140001 Designated Tuition	20063 Ctr for Ed Innov & Digital Learning	63000 Benefits Pool	9,124
	140001 Designated Tuition	20063 Ctr for Ed Innov & Digital Learning	83000 New Base Budget Pool	941
	140001 Designated Tuition	20102 Faculty Senate		37,109
	140001 Designated Tuition	20102 Faculty Senate	610021 Classified Other	14,900
	140001 Designated Tuition	20102 Faculty Senate	63000 Benefits Pool	4,209
	140001 Designated Tuition	20102 Faculty Senate	71000 Travel Pool	3,000
	140001 Designated Tuition	20102 Faculty Senate	72000 Other Expenditures Pool	15,000
	<b>140029 Study Abroad</b>			<b>33,000</b>

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount	
Academic	140029 Study Abroad	20402 Center of Study Abroad		33,000	
	140029 Study Abroad	20402 Center of Study Abroad	76000 Financial Aid Pool	33,000	
	<b>140132 McNair IDC</b>			<b>5,000</b>	
	140132 McNair IDC	21402 Mc Nair IDC		5,000	
	140132 McNair IDC	21402 Mc Nair IDC	72000 Other Expenditures Pool	5,000	
	<b>160001 Student Service Fee</b>			<b>30,000</b>	
	160001 Student Service Fee	41003 International Student Council		30,000	
	160001 Student Service Fee	41003 International Student Council	72000 Other Expenditures Pool	30,000	
	<b>Accreditation &amp; Assessment</b>				<b>975,396</b>
	<b>110010 Educational and General</b>				<b>855,746</b>
	110010 Educational and General	20131 Institutional Research & Reporting		489,955	
	110010 Educational and General	20131 Institutional Research & Reporting	61001 Staff Pool	273,816	
	110010 Educational and General	20131 Institutional Research & Reporting	610036 Professional Other	100,000	
	110010 Educational and General	20131 Institutional Research & Reporting	63000 Benefits Pool	107,924	
	110010 Educational and General	20131 Institutional Research & Reporting	83000 New Base Budget Pool	8,215	
	110010 Educational and General	20161 Accreditation and Assessment		314,392	
	110010 Educational and General	20161 Accreditation and Assessment	61001 Staff Pool	238,000	
	110010 Educational and General	20161 Accreditation and Assessment	63000 Benefits Pool	69,252	
	110010 Educational and General	20161 Accreditation and Assessment	83000 New Base Budget Pool	7,140	
	110010 Educational and General	20303 Quality Enhancement Program		51,399	
	110010 Educational and General	20303 Quality Enhancement Program	61001 Staff Pool	38,909	
	110010 Educational and General	20303 Quality Enhancement Program	63000 Benefits Pool	11,322	
	110010 Educational and General	20303 Quality Enhancement Program	83000 New Base Budget Pool	1,168	
<b>140001 Designated Tuition</b>				<b>119,650</b>	
	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		67,650	
	140001 Designated Tuition	20303 Quality Enhancement Program	610012 Stipend	20,000	
	140001 Designated Tuition	20303 Quality Enhancement Program	61002 Student Assistant Pool	9,000	
	140001 Designated Tuition	20303 Quality Enhancement Program	63000 Benefits Pool	5,650	
	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	
<b>Admissions</b>				<b>2,965,299</b>	
<b>110010 Educational and General</b>				<b>2,417,299</b>	
	110010 Educational and General	20111 Admissions		1,176,794	
	110010 Educational and General	20111 Admissions	61001 Staff Pool	890,852	
	110010 Educational and General	20111 Admissions	63000 Benefits Pool	259,216	
	110010 Educational and General	20111 Admissions	83000 New Base Budget Pool	26,726	
	110010 Educational and General	20114 Area Recruiting		1,031,829	
	110010 Educational and General	20114 Area Recruiting	61001 Staff Pool	781,111	
	110010 Educational and General	20114 Area Recruiting	63000 Benefits Pool	227,284	
	110010 Educational and General	20114 Area Recruiting	83000 New Base Budget Pool	23,434	
	110010 Educational and General	20301 Welcome Center		208,676	
	110010 Educational and General	20301 Welcome Center	61001 Staff Pool	157,970	
	110010 Educational and General	20301 Welcome Center	63000 Benefits Pool	45,966	
	110010 Educational and General	20301 Welcome Center	83000 New Base Budget Pool	4,740	
<b>140001 Designated Tuition</b>				<b>548,000</b>	
	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	

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Admission	140001 Designated Tuition	20301 Welcome Center		254,000
	140001 Designated Tuition	20301 Welcome Center	61002 Student Assistant Pool	155,000
	140001 Designated Tuition	20301 Welcome Center	71000 Travel Pool	13,000
	140001 Designated Tuition	20301 Welcome Center	72000 Other Expenditures Pool	86,000
<b>Athletics</b>				<b>18,540,128</b>
	<b>161010 Womens Basketball Discretionary</b>			<b>30,000</b>
	161010 Womens Basketball Discretionary	65012 Womens Basketball Discretionary		30,000
	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	2,373
	161010 Womens Basketball Discretionary	65012 Womens Basketball Discretionary	72000 Other Expenditures Pool	19,227
	<b>161016 Athletics</b>			<b>17,864,821</b>
	161016 Athletics	43001 Debt Service Soccer		200,000
	161016 Athletics	43001 Debt Service Soccer	820091 Mandatory Transfer Out Debt Service	200,000
	161016 Athletics	43002 Debt Service Football		1,381,250
	161016 Athletics	43002 Debt Service Football	820091 Mandatory Transfer Out Debt Service	1,381,250
	161016 Athletics	60001 Athletics Director		691,793
	161016 Athletics	60001 Athletics Director	61001 Staff Pool	391,040
	161016 Athletics	60001 Athletics Director	610031 Emolument and Allowances	15,000
	161016 Athletics	60001 Athletics Director	63000 Benefits Pool	118,021
	161016 Athletics	60001 Athletics Director	71000 Travel Pool	14,000
	161016 Athletics	60001 Athletics Director	72000 Other Expenditures Pool	142,000
	161016 Athletics	60001 Athletics Director	83000 New Base Budget Pool	11,732
	161016 Athletics	60003 Athletic Business Office		635,161
	161016 Athletics	60003 Athletic Business Office	61001 Staff Pool	112,132
	161016 Athletics	60003 Athletic Business Office	610036 Professional Other	249,272
	161016 Athletics	60003 Athletic Business Office	63000 Benefits Pool	103,123
	161016 Athletics	60003 Athletic Business Office	71000 Travel Pool	8,000
	161016 Athletics	60003 Athletic Business Office	72000 Other Expenditures Pool	159,000
	161016 Athletics	60003 Athletic Business Office	83000 New Base Budget Pool	3,634
	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
	161016 Athletics	60009 Athletics Director Contingency	72000 Other Expenditures Pool	150,000
	161016 Athletics	60025 Strength Training		463,923
	161016 Athletics	60025 Strength Training	61001 Staff Pool	251,270
	161016 Athletics	60025 Strength Training	63000 Benefits Pool	73,114
	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	57,000
	161016 Athletics	60025 Strength Training	83000 New Base Budget Pool	7,539
	161016 Athletics	60026 Championships		139,125
	161016 Athletics	60026 Championships	610012 Stipend	50,000
	161016 Athletics	60026 Championships	63000 Benefits Pool	14,125
	161016 Athletics	60026 Championships	71000 Travel Pool	75,000
	161016 Athletics	60029 Athletic Video		156,385
	161016 Athletics	60029 Athletic Video	61002 Student Assistant Pool	4,000
	161016 Athletics	60029 Athletic Video	610021 Classified Other	58,000
	161016 Athletics	60029 Athletic Video	63000 Benefits Pool	16,385
	161016 Athletics	60029 Athletic Video	71000 Travel Pool	1,000
	161016 Athletics	60029 Athletic Video	72000 Other Expenditures Pool	20,000
	161016 Athletics	60029 Athletic Video	76000 Financial Aid Pool	57,000
	161016 Athletics	60031 Athletic Development		438,917
	161016 Athletics	60031 Athletic Development	61001 Staff Pool	222,500
	161016 Athletics	60031 Athletic Development	63000 Benefits Pool	64,742
	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	60031 Athletic Development	83000 New Base Budget Pool	6,675
	161016 Athletics	60041 Athletic Academics Affairs		242,031



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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Athletics	161016 Athletics	60041 Athletic Academics Affairs	61001 Staff Pool	175,651
	161016 Athletics	60041 Athletic Academics Affairs	63000 Benefits Pool	51,110
	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	60041 Athletic Academics Affairs	83000 New Base Budget Pool	5,270
	161016 Athletics	60071 Media Relations		153,943
	161016 Athletics	60071 Media Relations	61001 Staff Pool	92,312
	161016 Athletics	60071 Media Relations	63000 Benefits Pool	26,861
	161016 Athletics	60071 Media Relations	71000 Travel Pool	4,000
	161016 Athletics	60071 Media Relations	72000 Other Expenditures Pool	28,000
	161016 Athletics	60071 Media Relations	83000 New Base Budget Pool	2,770
	161016 Athletics	60081 Athletic Training		517,795
	161016 Athletics	60081 Athletic Training	61001 Staff Pool	206,860
	161016 Athletics	60081 Athletic Training	63000 Benefits Pool	59,957
	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	88,600
	161016 Athletics	60081 Athletic Training	83000 New Base Budget Pool	5,378
	161016 Athletics	60082 Athletic Conference		100,000
	161016 Athletics	60082 Athletic Conference	72000 Other Expenditures Pool	100,000
	161016 Athletics	61011 Mens Baseball		992,605
	161016 Athletics	61011 Mens Baseball	61001 Staff Pool	293,423
	161016 Athletics	61011 Mens Baseball	63000 Benefits Pool	85,379
	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	315,000
	161016 Athletics	61011 Mens Baseball	83000 New Base Budget Pool	8,803
	161016 Athletics	61021 Mens Basketball		1,409,910
	161016 Athletics	61021 Mens Basketball	61001 Staff Pool	573,750
	161016 Athletics	61021 Mens Basketball	63000 Benefits Pool	166,947
	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	347,000
	161016 Athletics	61021 Mens Basketball	83000 New Base Budget Pool	17,213
	161016 Athletics	61027 Home Game		674,531
	161016 Athletics	61027 Home Game	61001 Staff Pool	70,000
	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	27,431
	161016 Athletics	61027 Home Game	71000 Travel Pool	5,000
	161016 Athletics	61027 Home Game	72000 Other Expenditures Pool	527,000
	161016 Athletics	61027 Home Game	83000 New Base Budget Pool	2,100
	161016 Athletics	61031 Golf Mens		297,468
	161016 Athletics	61031 Golf Mens	61001 Staff Pool	70,000
	161016 Athletics	61031 Golf Mens	63000 Benefits Pool	20,368
	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	120,000
	161016 Athletics	61031 Golf Mens	83000 New Base Budget Pool	2,100
	161016 Athletics	61041 Tennis Mens		274,938
	161016 Athletics	61041 Tennis Mens	61001 Staff Pool	75,654
	161016 Athletics	61041 Tennis Mens	63000 Benefits Pool	22,014
	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	100,000
	161016 Athletics	61041 Tennis Mens	83000 New Base Budget Pool	2,270
	161016 Athletics	61051 Track Mens		1,062,653
	161016 Athletics	61051 Track Mens	61001 Staff Pool	177,635
	161016 Athletics	61051 Track Mens	63000 Benefits Pool	51,688
	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	583,000

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<b>Unit Title</b>	<b>Fund and Title</b>	<b>Org and Title</b>	<b>Acct and Title</b>	<b>Amount</b>
Athletics	161016 Athletics	61051 Track Mens	83000 New Base Budget Pool	5,330
	161016 Athletics	61071 Football		4,233,786
	161016 Athletics	61071 Football	61001 Staff Pool	1,085,400
	161016 Athletics	61071 Football	63000 Benefits Pool	315,824
	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	1,900,000
	161016 Athletics	61071 Football	83000 New Base Budget Pool	32,562
	161016 Athletics	65011 Womens Basketball		1,120,025
	161016 Athletics	65011 Womens Basketball	61001 Staff Pool	342,806
	161016 Athletics	65011 Womens Basketball	610031 Emolument and Allowances	13,400
	161016 Athletics	65011 Womens Basketball	63000 Benefits Pool	103,534
	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	390,000
	161016 Athletics	65011 Womens Basketball	83000 New Base Budget Pool	10,285
	161016 Athletics	65021 Golf Womens		308,023
	161016 Athletics	65021 Golf Womens	61001 Staff Pool	61,800
	161016 Athletics	65021 Golf Womens	610031 Emolument and Allowances	4,200
	161016 Athletics	65021 Golf Womens	63000 Benefits Pool	19,169
	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	136,000
	161016 Athletics	65021 Golf Womens	83000 New Base Budget Pool	1,854
	161016 Athletics	65031 Tennis Womens		362,678
	161016 Athletics	65031 Tennis Womens	61001 Staff Pool	62,588
	161016 Athletics	65031 Tennis Womens	63000 Benefits Pool	18,212
	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	205,000
	161016 Athletics	65031 Tennis Womens	83000 New Base Budget Pool	1,878
	161016 Athletics	65051 Womens Volleyball		532,449
	161016 Athletics	65051 Womens Volleyball	61001 Staff Pool	125,248
	161016 Athletics	65051 Womens Volleyball	63000 Benefits Pool	36,444
	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	262,000
	161016 Athletics	65051 Womens Volleyball	83000 New Base Budget Pool	3,757
	161016 Athletics	65071 Womens Soccer		673,829
	161016 Athletics	65071 Womens Soccer	61001 Staff Pool	170,664
	161016 Athletics	65071 Womens Soccer	610031 Emolument and Allowances	4,200
	161016 Athletics	65071 Womens Soccer	63000 Benefits Pool	50,845
	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	333,000
	161016 Athletics	65071 Womens Soccer	83000 New Base Budget Pool	5,120
	161016 Athletics	65081 Womens Softball		637,103
	161016 Athletics	65081 Womens Softball	61001 Staff Pool	133,777
	161016 Athletics	65081 Womens Softball	610031 Emolument and Allowances	4,200
	161016 Athletics	65081 Womens Softball	63000 Benefits Pool	40,112
	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	250,000
	161016 Athletics	65081 Womens Softball	83000 New Base Budget Pool	4,014
	<b>161024 NCAA Special Assistance Fund</b>			<b>300,000</b>
	161024 NCAA Special Assistance Fund	60010 NCAA Special Assistance Fund		300,000
	161024 NCAA Special Assistance Fund	60010 NCAA Special Assistance Fund	72000 Other Expenditures Pool	300,000
	<b>161038 Special Athletic Events</b>			<b>25,000</b>
	161038 Special Athletic Events	30235 Special Athletic Events		25,000
	161038 Special Athletic Events	30235 Special Athletic Events	72000 Other Expenditures Pool	25,000
	<b>161042 Athletic Training Discretionary</b>			<b>170,307</b>

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Athletics	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary		170,307
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary	61001 Staff Pool	110,000
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary	63000 Benefits Pool	32,007
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary	72000 Other Expenditures Pool	25,000
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary	83000 New Base Budget Pool	3,300
	<b>161110 Mens Basketball Camp</b>			<b>15,000</b>
	161110 Mens Basketball Camp	61024 Mens Basketball Camp		15,000
	161110 Mens Basketball Camp	61024 Mens Basketball Camp	72000 Other Expenditures Pool	15,000
	<b>161111 Mens Baseball Camp</b>			<b>45,000</b>
	161111 Mens Baseball Camp	61013 Mens Baseball Camp		45,000
	161111 Mens Baseball Camp	61013 Mens Baseball Camp	72000 Other Expenditures Pool	45,000
	<b>161112 Mens Golf Camp</b>			<b>15,000</b>
	161112 Mens Golf Camp	61033 Mens Golf Camp		15,000
	161112 Mens Golf Camp	61033 Mens Golf Camp	72000 Other Expenditures Pool	15,000
	<b>161115 Mens Football Camp</b>			<b>20,000</b>
	161115 Mens Football Camp	61075 Mens Football Camp		20,000
	161115 Mens Football Camp	61075 Mens Football Camp	72000 Other Expenditures Pool	20,000
	<b>161130 Womens Basketball Camp</b>			<b>5,000</b>
	161130 Womens Basketball Camp	65013 Womens Basketball Camp		5,000
	161130 Womens Basketball Camp	65013 Womens Basketball Camp	72000 Other Expenditures Pool	5,000
	<b>161132 Womens Tennis Camp</b>			<b>5,000</b>
	161132 Womens Tennis Camp	65033 Womens Tennis Camp		5,000
	161132 Womens Tennis Camp	65033 Womens Tennis Camp	72000 Other Expenditures Pool	5,000
	<b>161134 Womens Volleyball Camp</b>			<b>20,000</b>
	161134 Womens Volleyball Camp	65053 Womens Volleyball Camp		20,000
	161134 Womens Volleyball Camp	65053 Womens Volleyball Camp	72000 Other Expenditures Pool	20,000
	<b>161135 Womens Soccer Camp</b>			<b>10,000</b>
	161135 Womens Soccer Camp	65074 Womens Soccer Camp		10,000
	161135 Womens Soccer Camp	65074 Womens Soccer Camp	72000 Other Expenditures Pool	10,000
	<b>161136 Womens Softball Camp</b>			<b>15,000</b>
	161136 Womens Softball Camp	65083 Womens Softball Camp		15,000
	161136 Womens Softball Camp	65083 Womens Softball Camp	72000 Other Expenditures Pool	15,000
<b>Aux Debt Service</b>				<b>8,147,694</b>
	<b>160002 Setzer Center</b>			<b>1,638,711</b>
	160002 Setzer Center	43006 Debt Service Setzer Center		1,638,711
	160002 Setzer Center	43006 Debt Service Setzer Center	820091 Mandatory Transfer Out Debt Service	1,638,711
	<b>160005 Student Housing</b>			<b>5,317,483</b>
	160005 Student Housing	43004 Debt Service Cardinal Village		5,317,483
	160005 Student Housing	43004 Debt Service Cardinal Village	820091 Mandatory Transfer Out Debt Service	5,317,483
	<b>160012 Recreation Sports Fee</b>			<b>1,191,500</b>
	160012 Recreation Sports Fee	43003 Debt Service Rec Sports		1,191,500
	160012 Recreation Sports Fee	43003 Debt Service Rec Sports	820091 Mandatory Transfer Out Debt Service	1,191,500
<b>Campus Operations</b>				<b>14,957,311</b>
	<b>110010 Educational and General</b>			<b>5,081,739</b>
	110010 Educational and General	20196 Gladys City		85,863
	110010 Educational and General	20196 Gladys City	61001 Staff Pool	65,000
	110010 Educational and General	20196 Gladys City	63000 Benefits Pool	18,913
	110010 Educational and General	20196 Gladys City	83000 New Base Budget Pool	1,950
	110010 Educational and General	30101 Campus Operations		542,921
	110010 Educational and General	30101 Campus Operations	61001 Staff Pool	411,000
	110010 Educational and General	30101 Campus Operations	63000 Benefits Pool	119,591
	110010 Educational and General	30101 Campus Operations	83000 New Base Budget Pool	12,330
	110010 Educational and General	30162 Logistical Support		270,779
	110010 Educational and General	30162 Logistical Support	61001 Staff Pool	204,984
	110010 Educational and General	30162 Logistical Support	63000 Benefits Pool	59,645
	110010 Educational and General	30162 Logistical Support	83000 New Base Budget Pool	6,150

**Lamar University Fiscal Year 2024  
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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Campus Op	110010 Educational and General			
	110010 Educational and General	30203 Planning and Construction		491,946
	110010 Educational and General	30203 Planning and Construction	61001 Staff Pool	372,411
	110010 Educational and General	30203 Planning and Construction	63000 Benefits Pool	108,362
	110010 Educational and General	30203 Planning and Construction	83000 New Base Budget Pool	11,173
	110010 Educational and General	30501 Risk Management		273,433
	110010 Educational and General	30501 Risk Management	61001 Staff Pool	206,993
	110010 Educational and General	30501 Risk Management	63000 Benefits Pool	60,230
	110010 Educational and General	30501 Risk Management	83000 New Base Budget Pool	6,210
	110010 Educational and General	30611 Police Department		3,416,797
	110010 Educational and General	30611 Police Department	61001 Staff Pool	2,586,571
	110010 Educational and General	30611 Police Department	63000 Benefits Pool	752,628
	110010 Educational and General	30611 Police Department	83000 New Base Budget Pool	77,598
	<b>140001 Designated Tuition</b>			<b>1,000,984</b>
	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		69,538
	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	9,150
	140001 Designated Tuition	20196 Gladys City	71000 Travel Pool	900
	140001 Designated Tuition	20196 Gladys City	72000 Other Expenditures Pool	26,500
	140001 Designated Tuition	30101 Campus Operations		260,000
	140001 Designated Tuition	30101 Campus Operations	61002 Student Assistant Pool	10,000
	140001 Designated Tuition	30101 Campus Operations	71000 Travel Pool	10,000
	140001 Designated Tuition	30101 Campus Operations	72000 Other Expenditures Pool	240,000
	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
	140001 Designated Tuition	30611 Police Department		276,300
	140001 Designated Tuition	30611 Police Department	610012 Stipend	10,000
	140001 Designated Tuition	30611 Police Department	610026 Overtime Pay	30,000
	140001 Designated Tuition	30611 Police Department	63000 Benefits Pool	11,300
	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
	140001 Designated Tuition	50051 Event Management		275,146
	140001 Designated Tuition	50051 Event Management	61001 Staff Pool	150,000
	140001 Designated Tuition	50051 Event Management	61002 Student Assistant Pool	35,000
	140001 Designated Tuition	50051 Event Management	63000 Benefits Pool	43,646
	140001 Designated Tuition	50051 Event Management	72000 Other Expenditures Pool	42,000
	140001 Designated Tuition	50051 Event Management	83000 New Base Budget Pool	4,500
	<b>160001 Student Service Fee</b>			<b>65,000</b>
	160001 Student Service Fee	41026 Shuttle Service		65,000
	160001 Student Service Fee	41026 Shuttle Service	72000 Other Expenditures Pool	65,000
	<b>160005 Student Housing</b>			<b>847,974</b>
	160005 Student Housing	41057 Cardinal Village Security		847,974
	160005 Student Housing	41057 Cardinal Village Security	61001 Staff Pool	549,120
	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	182,380
	160005 Student Housing	41057 Cardinal Village Security	72000 Other Expenditures Pool	20,000
	160005 Student Housing	41057 Cardinal Village Security	83000 New Base Budget Pool	16,474
	<b>160006 Food Services</b>			<b>6,669,044</b>
	160006 Food Services	43005 Debt Service Dining Hall		312,364
	160006 Food Services	43005 Debt Service Dining Hall	820091 Mandatory Transfer Out Debt Service	312,364
	160006 Food Services	47012 Food Services		6,077,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Campus C	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
	160006 Food Services	47013 Food Services Transfers		279,680
	160006 Food Services	47013 Food Services Transfers	820114 Non Mandatory Transfer Out Desig	279,680
	<b>160009 Parking</b>			<b>462,570</b>
	160009 Parking	30601 Parking		162,570
	160009 Parking	30601 Parking	61001 Staff Pool	35,254
	160009 Parking	30601 Parking	63000 Benefits Pool	10,258
	160009 Parking	30601 Parking	71000 Travel Pool	1,000
	160009 Parking	30601 Parking	72000 Other Expenditures Pool	115,000
	160009 Parking	30601 Parking	83000 New Base Budget Pool	1,058
	160009 Parking	30619 Parking Lot Maintenance		300,000
	160009 Parking	30619 Parking Lot Maintenance	72000 Other Expenditures Pool	100,000
	160009 Parking	30619 Parking Lot Maintenance	820190 Non Mandatory Transfer Out Plant	200,000
<b>160040 Montagne Center</b>			<b>630,000</b>	
160040 Montagne Center	42011 Montagne Center		630,000	
160040 Montagne Center	42011 Montagne Center	72000 Other Expenditures Pool	630,000	
<b>160043 University Vending</b>			<b>200,000</b>	
160043 University Vending	30105 University Vending		200,000	
160043 University Vending	30105 University Vending	72000 Other Expenditures Pool	200,000	
<b>Center for Resiliency</b>				<b>2,717,760</b>
<b>120017 Center for Resiliency</b>				<b>2,717,760</b>
120017 Center for Resiliency	31001 Center for Resiliency		2,717,760	
120017 Center for Resiliency	31001 Center for Resiliency	61000 Faculty Pool	399,251	
120017 Center for Resiliency	31001 Center for Resiliency	610005 Adjunct	15,000	
120017 Center for Resiliency	31001 Center for Resiliency	61001 Staff Pool	248,468	
120017 Center for Resiliency	31001 Center for Resiliency	610012 Stipend	9,000	
120017 Center for Resiliency	31001 Center for Resiliency	610021 Classified Other	40,000	
120017 Center for Resiliency	31001 Center for Resiliency	610037 Summer Faculty	25,274	
120017 Center for Resiliency	31001 Center for Resiliency	63000 Benefits Pool	210,306	
120017 Center for Resiliency	31001 Center for Resiliency	71000 Travel Pool	100,000	
120017 Center for Resiliency	31001 Center for Resiliency	72000 Other Expenditures Pool	113,007	
120017 Center for Resiliency	31001 Center for Resiliency	75000 Capital Outlay Pool	450,000	
120017 Center for Resiliency	31001 Center for Resiliency	79000 Local Expenditures Pool	1,100,000	
120017 Center for Resiliency	31001 Center for Resiliency	83000 New Base Budget Pool	7,454	
<b>Center for Water &amp; Air Quality</b>				<b>408,821</b>
<b>110010 Educational and General</b>				<b>408,821</b>
110010 Educational and General	20843 Center for Water & Air Quality		408,821	
110010 Educational and General	20843 Center for Water & Air Quality	61000 Faculty Pool	31,548	
110010 Educational and General	20843 Center for Water & Air Quality	61001 Staff Pool	93,314	
110010 Educational and General	20843 Center for Water & Air Quality	61002 Student Assistant Pool	2,500	
110010 Educational and General	20843 Center for Water & Air Quality	610037 Summer Faculty	25,463	
110010 Educational and General	20843 Center for Water & Air Quality	63000 Benefits Pool	43,258	
110010 Educational and General	20843 Center for Water & Air Quality	71000 Travel Pool	11,000	
110010 Educational and General	20843 Center for Water & Air Quality	72000 Other Expenditures Pool	198,939	
110010 Educational and General	20843 Center for Water & Air Quality	83000 New Base Budget Pool	2,799	
<b>College of Arts &amp; Sciences</b>				<b>23,949,064</b>
<b>110010 Educational and General</b>				<b>22,278,280</b>
110010 Educational and General	20400 College of Arts and Sciences		2,912,743	
110010 Educational and General	20400 College of Arts and Sciences	610005 Adjunct	115,814	
110010 Educational and General	20400 College of Arts and Sciences	610008 Overload	76,000	
110010 Educational and General	20400 College of Arts and Sciences	610010 Faculty Other	22,500	
110010 Educational and General	20400 College of Arts and Sciences	610012 Stipend	69,527	
110010 Educational and General	20400 College of Arts and Sciences	610037 Summer Faculty	1,198,087	
110010 Educational and General	20400 College of Arts and Sciences	610038 Summer Non Faculty	187,000	
110010 Educational and General	20400 College of Arts and Sciences	610115 Distance Learning Adjunct	170,000	
110010 Educational and General	20400 College of Arts and Sciences	610118 Distance Learning Overload	100,000	
110010 Educational and General	20400 College of Arts and Sciences	63000 Benefits Pool	641,598	
110010 Educational and General	20400 College of Arts and Sciences	83000 New Base Budget Pool	332,217	
110010 Educational and General	20401 Dean of Arts and Sciences		760,186	
110010 Educational and General	20401 Dean of Arts and Sciences	61001 Staff Pool	575,474	

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of	110010 Educational and General	20401 Dean of Arts and Sciences	63000 Benefits Pool	167,448
	110010 Educational and General	20401 Dean of Arts and Sciences	83000 New Base Budget Pool	17,264
	110010 Educational and General	20411 Biology		1,256,701
	110010 Educational and General	20411 Biology	61000 Faculty Pool	877,226
	110010 Educational and General	20411 Biology	61001 Staff Pool	80,609
	110010 Educational and General	20411 Biology	610020 Graduate Assistant	16,131
	110010 Educational and General	20411 Biology	63000 Benefits Pool	276,817
	110010 Educational and General	20411 Biology	83000 New Base Budget Pool	5,918
	110010 Educational and General	20421 Chemistry		1,235,466
	110010 Educational and General	20421 Chemistry	61000 Faculty Pool	846,044
	110010 Educational and General	20421 Chemistry	61001 Staff Pool	78,741
	110010 Educational and General	20421 Chemistry	610020 Graduate Assistant	36,000
	110010 Educational and General	20421 Chemistry	63000 Benefits Pool	272,140
	110010 Educational and General	20421 Chemistry	83000 New Base Budget Pool	2,541
	110010 Educational and General	20425 Physics		869,758
	110010 Educational and General	20425 Physics	61000 Faculty Pool	547,211
	110010 Educational and General	20425 Physics	61001 Staff Pool	123,751
	110010 Educational and General	20425 Physics	63000 Benefits Pool	191,584
	110010 Educational and General	20425 Physics	83000 New Base Budget Pool	7,212
	110010 Educational and General	20441 English and Modern Languages		2,537,656
	110010 Educational and General	20441 English and Modern Languages	61000 Faculty Pool	1,811,979
	110010 Educational and General	20441 English and Modern Languages	61001 Staff Pool	90,000
	110010 Educational and General	20441 English and Modern Languages	610020 Graduate Assistant	58,500
	110010 Educational and General	20441 English and Modern Languages	63000 Benefits Pool	558,977
	110010 Educational and General	20441 English and Modern Languages	83000 New Base Budget Pool	18,200
	110010 Educational and General	20451 Earth Space Science		754,560
	110010 Educational and General	20451 Earth Space Science	61000 Faculty Pool	459,916
	110010 Educational and General	20451 Earth Space Science	61001 Staff Pool	121,296
	110010 Educational and General	20451 Earth Space Science	63000 Benefits Pool	166,209
	110010 Educational and General	20451 Earth Space Science	83000 New Base Budget Pool	7,139
	110010 Educational and General	20461 History		866,034
	110010 Educational and General	20461 History	61000 Faculty Pool	641,900
	110010 Educational and General	20461 History	61001 Staff Pool	29,000
	110010 Educational and General	20461 History	63000 Benefits Pool	190,764
	110010 Educational and General	20461 History	83000 New Base Budget Pool	4,370
	110010 Educational and General	20471 Nursing		3,854,078
	110010 Educational and General	20471 Nursing	61000 Faculty Pool	2,666,401
	110010 Educational and General	20471 Nursing	61001 Staff Pool	306,532
	110010 Educational and General	20471 Nursing	610020 Graduate Assistant	18,000
	110010 Educational and General	20471 Nursing	63000 Benefits Pool	848,949
	110010 Educational and General	20471 Nursing	83000 New Base Budget Pool	14,196
	110010 Educational and General	20481 Political Science		740,572
	110010 Educational and General	20481 Political Science	61000 Faculty Pool	573,944
	110010 Educational and General	20481 Political Science	63000 Benefits Pool	163,128
	110010 Educational and General	20481 Political Science	83000 New Base Budget Pool	3,500
	110010 Educational and General	20491 Psychology		831,668
	110010 Educational and General	20491 Psychology	61000 Faculty Pool	582,721
	110010 Educational and General	20491 Psychology	61001 Staff Pool	34,712
	110010 Educational and General	20491 Psychology	610020 Graduate Assistant	30,000
	110010 Educational and General	20491 Psychology	63000 Benefits Pool	183,194
	110010 Educational and General	20491 Psychology	83000 New Base Budget Pool	1,041
	110010 Educational and General	20501 Sociology Soc Work Crim Just		1,798,432
	110010 Educational and General	20501 Sociology Soc Work Crim Just	61000 Faculty Pool	1,353,179
	110010 Educational and General	20501 Sociology Soc Work Crim Just	61001 Staff Pool	36,000
	110010 Educational and General	20501 Sociology Soc Work Crim Just	63000 Benefits Pool	396,146
	110010 Educational and General	20501 Sociology Soc Work Crim Just	83000 New Base Budget Pool	13,107
	110010 Educational and General	20541 Computer Science		1,644,182
	110010 Educational and General	20541 Computer Science	61000 Faculty Pool	1,041,121
	110010 Educational and General	20541 Computer Science	61001 Staff Pool	188,550
	110010 Educational and General	20541 Computer Science	610020 Graduate Assistant	43,185

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of	110010 Educational and General	20541 Computer Science	63000 Benefits Pool	362,169
	110010 Educational and General	20541 Computer Science	83000 New Base Budget Pool	9,157
	110010 Educational and General	20551 Mathematics		1,883,530
	110010 Educational and General	20551 Mathematics	61000 Faculty Pool	1,359,657
	110010 Educational and General	20551 Mathematics	61001 Staff Pool	76,682
	110010 Educational and General	20551 Mathematics	610020 Graduate Assistant	30,000
	110010 Educational and General	20551 Mathematics	63000 Benefits Pool	414,891
	110010 Educational and General	20551 Mathematics	83000 New Base Budget Pool	2,300
	110010 Educational and General	20561 University Studies		332,714
	110010 Educational and General	20561 University Studies	61000 Faculty Pool	89,800
	110010 Educational and General	20561 University Studies	61001 Staff Pool	164,685
	110010 Educational and General	20561 University Studies	63000 Benefits Pool	73,288
	110010 Educational and General	20561 University Studies	83000 New Base Budget Pool	4,941
	<b>120018 SETX Health &amp; Wellness Outreach</b>			<b>375,000</b>
	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
	<b>140001 Designated Tuition</b>			<b>1,023,000</b>
	140001 Designated Tuition	20400 College of Arts and Sciences		48,000
	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	20,000
	140001 Designated Tuition	20401 Dean of Arts and Sciences		19,000
	140001 Designated Tuition	20401 Dean of Arts and Sciences	61002 Student Assistant Pool	8,000
	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		81,000
	140001 Designated Tuition	20411 Biology	61002 Student Assistant Pool	34,000
	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		178,000
	140001 Designated Tuition	20421 Chemistry	61002 Student Assistant Pool	108,000
	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		34,000
	140001 Designated Tuition	20425 Physics	61002 Student Assistant Pool	6,000
	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		52,000
	140001 Designated Tuition	20441 English and Modern Languages	61002 Student Assistant Pool	20,000
	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		36,000
	140001 Designated Tuition	20451 Earth Space Science	61002 Student Assistant Pool	2,500
	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		18,000
	140001 Designated Tuition	20461 History	61002 Student Assistant Pool	3,000
	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		176,000
	140001 Designated Tuition	20471 Nursing	61002 Student Assistant Pool	28,000
	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		18,000
	140001 Designated Tuition	20481 Political Science	61002 Student Assistant Pool	5,000
	140001 Designated Tuition	20481 Political Science	71000 Travel Pool	6,000
	140001 Designated Tuition	20481 Political Science	72000 Other Expenditures Pool	7,000

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<b>Unit Title</b>	<b>Fund and Title</b>	<b>Org and Title</b>	<b>Acct and Title</b>	<b>Amount</b>
College of	140001 Designated Tuition	20491 Psychology		29,000
	140001 Designated Tuition	20491 Psychology	61002 Student Assistant Pool	5,000
	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		33,000
	140001 Designated Tuition	20501 Sociology Soc Work Crim Just	61002 Student Assistant Pool	3,000
	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		62,000
	140001 Designated Tuition	20531 Writing Center	61002 Student Assistant Pool	53,000
	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		88,000
	140001 Designated Tuition	20541 Computer Science	61002 Student Assistant Pool	75,000
	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		120,000
	140001 Designated Tuition	20551 Mathematics	61002 Student Assistant Pool	91,000
	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		28,000
	140001 Designated Tuition	20561 University Studies	61002 Student Assistant Pool	15,000
	140001 Designated Tuition	20561 University Studies	71000 Travel Pool	3,000
	140001 Designated Tuition	20561 University Studies	72000 Other Expenditures Pool	10,000
	<b>140035 Nursing Fee</b>			<b>242,784</b>
	140035 Nursing Fee	20472 Nursing Program Fee		242,784
	140035 Nursing Fee	20472 Nursing Program Fee	61001 Staff Pool	21,218
	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	13,389
	140035 Nursing Fee	20472 Nursing Program Fee	72000 Other Expenditures Pool	140,000
	140035 Nursing Fee	20472 Nursing Program Fee	83000 New Base Budget Pool	637
	<b>140046 Contd Nursing Education</b>			<b>3,000</b>
	140046 Contd Nursing Education	20474 Nursing Continuing Education		3,000
	140046 Contd Nursing Education	20474 Nursing Continuing Education	72000 Other Expenditures Pool	3,000
	<b>140126 Dean of Arts and Science IDC</b>			<b>10,000</b>
	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
	<b>160019 LU Publishing</b>			<b>17,000</b>
	160019 LU Publishing	20407 LU Publishing		17,000
	160019 LU Publishing	20407 LU Publishing	72000 Other Expenditures Pool	17,000
<b>College of Business</b>				<b>8,994,181</b>
	<b>110010 Educational and General</b>			<b>8,139,043</b>
	110010 Educational and General	20600 College of Business		1,233,623
	110010 Educational and General	20600 College of Business	610005 Adjunct	41,400
	110010 Educational and General	20600 College of Business	610008 Overload	691
	110010 Educational and General	20600 College of Business	61001 Staff Pool	153,745
	110010 Educational and General	20600 College of Business	610010 Faculty Other	21,600
	110010 Educational and General	20600 College of Business	610012 Stipend	43,736
	110010 Educational and General	20600 College of Business	610037 Summer Faculty	455,630
	110010 Educational and General	20600 College of Business	610115 Distance Learning Adjunct	70,000
	110010 Educational and General	20600 College of Business	610118 Distance Learning Overload	35,000
	110010 Educational and General	20600 College of Business	63000 Benefits Pool	271,734
	110010 Educational and General	20600 College of Business	83000 New Base Budget Pool	140,087
	110010 Educational and General	20601 Dean of Business		462,037
	110010 Educational and General	20601 Dean of Business	61001 Staff Pool	349,770
	110010 Educational and General	20601 Dean of Business	63000 Benefits Pool	101,774



**Lamar University Fiscal Year 2024  
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of	110010 Educational and General	20601 Dean of Business	83000 New Base Budget Pool	10,493
	110010 Educational and General	20611 Accounting		1,631,670
	110010 Educational and General	20611 Accounting	61000 Faculty Pool	1,255,777
	110010 Educational and General	20611 Accounting	61001 Staff Pool	16,000
	110010 Educational and General	20611 Accounting	63000 Benefits Pool	359,413
	110010 Educational and General	20611 Accounting	83000 New Base Budget Pool	480
	110010 Educational and General	20621 Economics Finance & Business Analy		1,131,484
	110010 Educational and General	20621 Economics Finance & Business Analy	61000 Faculty Pool	882,249
	110010 Educational and General	20621 Economics Finance & Business Analy	63000 Benefits Pool	249,235
	110010 Educational and General	20631 Information Systems and Analysis		1,295,998
	110010 Educational and General	20631 Information Systems and Analysis	61000 Faculty Pool	1,010,525
	110010 Educational and General	20631 Information Systems and Analysis	63000 Benefits Pool	285,473
	110010 Educational and General	20641 Management Marketing & Business Law		1,949,805
	110010 Educational and General	20641 Management Marketing & Business Law	61000 Faculty Pool	1,520,316
	110010 Educational and General	20641 Management Marketing & Business Law	63000 Benefits Pool	429,489
	110010 Educational and General	20681 Construction Management		434,426
	110010 Educational and General	20681 Construction Management	61000 Faculty Pool	306,804
	110010 Educational and General	20681 Construction Management	61001 Staff Pool	31,000
	110010 Educational and General	20681 Construction Management	63000 Benefits Pool	95,692
	110010 Educational and General	20681 Construction Management	83000 New Base Budget Pool	930
	<b>140001 Designated Tuition</b>			<b>177,000</b>
	140001 Designated Tuition	20600 College of Business		150,000
	140001 Designated Tuition	20600 College of Business	61002 Student Assistant Pool	33,000
	140001 Designated Tuition	20600 College of Business	71000 Travel Pool	48,000
	140001 Designated Tuition	20600 College of Business	72000 Other Expenditures Pool	59,000
	140001 Designated Tuition	20600 College of Business	76000 Financial Aid Pool	10,000
	140001 Designated Tuition	20601 Dean of Business		27,000
	140001 Designated Tuition	20601 Dean of Business	72000 Other Expenditures Pool	27,000
	<b>140071 College of Business Program Fee</b>			<b>668,138</b>
	140071 College of Business Program Fee	20603 College of Business Program Fee		668,138
	140071 College of Business Program Fee	20603 College of Business Program Fee	61000 Faculty Pool	139,005
	140071 College of Business Program Fee	20603 College of Business Program Fee	61001 Staff Pool	219,684
	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	105,600
	140071 College of Business Program Fee	20603 College of Business Program Fee	63000 Benefits Pool	135,058
	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	40,000
	140071 College of Business Program Fee	20603 College of Business Program Fee	83000 New Base Budget Pool	6,591
	<b>140134 College of Business IDC</b>			<b>10,000</b>
	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
<b>College of Education &amp; Human Dev.</b>				<b>13,258,766</b>
	<b>110010 Educational and General</b>			<b>12,505,071</b>
	110010 Educational and General	20700 College of Education & Human Devel		4,002,668
	110010 Educational and General	20700 College of Education & Human Devel	610005 Adjunct	59,396
	110010 Educational and General	20700 College of Education & Human Devel	610008 Overload	52,500
	110010 Educational and General	20700 College of Education & Human Devel	61001 Staff Pool	519,115
	110010 Educational and General	20700 College of Education & Human Devel	610010 Faculty Other	4,500
	110010 Educational and General	20700 College of Education & Human Devel	610012 Stipend	12,600
	110010 Educational and General	20700 College of Education & Human Devel	610036 Professional Other	626,740
	110010 Educational and General	20700 College of Education & Human Devel	610037 Summer Faculty	947,123
	110010 Educational and General	20700 College of Education & Human Devel	610038 Summer Non Faculty	62,482
	110010 Educational and General	20700 College of Education & Human Devel	610115 Distance Learning Adjunct	650,000
	110010 Educational and General	20700 College of Education & Human Devel	610118 Distance Learning Overload	50,000
	110010 Educational and General	20700 College of Education & Human Devel	63000 Benefits Pool	881,679
	110010 Educational and General	20700 College of Education & Human Devel	83000 New Base Budget Pool	136,533
	110010 Educational and General	20701 Dean Education and Human Developmen		592,627
	110010 Educational and General	20701 Dean Education and Human Developmen	61001 Staff Pool	448,628
	110010 Educational and General	20701 Dean Education and Human Developmen	63000 Benefits Pool	130,540
	110010 Educational and General	20701 Dean Education and Human Developmen	83000 New Base Budget Pool	13,459

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of E	110010 Educational and General			
	110010 Educational and General	20711 Educational Leadership		2,967,620
	110010 Educational and General	20711 Educational Leadership	61000 Faculty Pool	2,191,637
	110010 Educational and General	20711 Educational Leadership	61001 Staff Pool	115,337
	110010 Educational and General	20711 Educational Leadership	63000 Benefits Pool	653,686
	110010 Educational and General	20711 Educational Leadership	83000 New Base Budget Pool	6,960
	110010 Educational and General	20721 Nutrition, Hospitality & Human Serv		1,176,767
	110010 Educational and General	20721 Nutrition, Hospitality & Human Serv	61000 Faculty Pool	853,012
	110010 Educational and General	20721 Nutrition, Hospitality & Human Serv	61001 Staff Pool	56,840
	110010 Educational and General	20721 Nutrition, Hospitality & Human Serv	610020 Graduate Assistant	6,000
	110010 Educational and General	20721 Nutrition, Hospitality & Human Serv	63000 Benefits Pool	259,210
	110010 Educational and General	20721 Nutrition, Hospitality & Human Serv	83000 New Base Budget Pool	1,705
	110010 Educational and General	20731 Health and Kinesiology		1,015,251
	110010 Educational and General	20731 Health and Kinesiology	61000 Faculty Pool	744,154
	110010 Educational and General	20731 Health and Kinesiology	61001 Staff Pool	28,000
	110010 Educational and General	20731 Health and Kinesiology	610020 Graduate Assistant	14,000
	110010 Educational and General	20731 Health and Kinesiology	63000 Benefits Pool	223,632
	110010 Educational and General	20731 Health and Kinesiology	83000 New Base Budget Pool	5,465
	110010 Educational and General	20741 Teacher Education		945,374
	110010 Educational and General	20741 Teacher Education	61000 Faculty Pool	686,338
	110010 Educational and General	20741 Teacher Education	61001 Staff Pool	43,491
	110010 Educational and General	20741 Teacher Education	610020 Graduate Assistant	6,000
	110010 Educational and General	20741 Teacher Education	63000 Benefits Pool	208,240
	110010 Educational and General	20741 Teacher Education	83000 New Base Budget Pool	1,305
	110010 Educational and General	20776 Counseling and Special Populations		1,644,514
	110010 Educational and General	20776 Counseling and Special Populations	61000 Faculty Pool	1,172,831
	110010 Educational and General	20776 Counseling and Special Populations	61001 Staff Pool	101,399
	110010 Educational and General	20776 Counseling and Special Populations	63000 Benefits Pool	362,242
	110010 Educational and General	20776 Counseling and Special Populations	83000 New Base Budget Pool	8,042
	110010 Educational and General	20902 TExES and Certification Office		160,250
	110010 Educational and General	20902 TExES and Certification Office	61001 Staff Pool	121,312
	110010 Educational and General	20902 TExES and Certification Office	63000 Benefits Pool	35,299
	110010 Educational and General	20902 TExES and Certification Office	83000 New Base Budget Pool	3,639
	<b>140001 Designated Tuition</b>			<b>713,695</b>
	140001 Designated Tuition	20700 College of Education & Human Devel		335,000
	140001 Designated Tuition	20700 College of Education & Human Devel	61002 Student Assistant Pool	5,000
	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	320,000
	140001 Designated Tuition	20701 Dean Education and Human Developmen		49,000
	140001 Designated Tuition	20701 Dean Education and Human Developmen	61002 Student Assistant Pool	9,000
	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		46,000
	140001 Designated Tuition	20721 Nutrition, Hospitality & Human Serv	61002 Student Assistant Pool	2,000
	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		70,000
	140001 Designated Tuition	20731 Health and Kinesiology	61002 Student Assistant Pool	9,000
	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
	140001 Designated Tuition	20741 Teacher Education		60,000
	140001 Designated Tuition	20741 Teacher Education	61002 Student Assistant Pool	14,000
	140001 Designated Tuition	20741 Teacher Education	71000 Travel Pool	7,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of	140001 Designated Tuition	20741 Teacher Education	72000 Other Expenditures Pool	39,000
	140001 Designated Tuition	20776 Counseling and Special Populations		70,000
	140001 Designated Tuition	20776 Counseling and Special Populations	61002 Student Assistant Pool	6,000
	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		14,695
	140001 Designated Tuition	20902 TExES and Certification Office	610020 Graduate Assistant	6,000
	140001 Designated Tuition	20902 TExES and Certification Office	63000 Benefits Pool	1,695
	140001 Designated Tuition	20902 TExES and Certification Office	72000 Other Expenditures Pool	7,000
	<b>140005 Family and Consumer Sciences</b>			<b>2,000</b>
	140005 Family and Consumer Sciences	20722 Dietetic Internship Program		2,000
	140005 Family and Consumer Sciences	20722 Dietetic Internship Program	72000 Other Expenditures Pool	2,000
	<b>140006 Hospitality Culinary Prgram</b>			<b>2,000</b>
	140006 Hospitality Culinary Prgram	20723 Hospitality Culinary Program		2,000
	140006 Hospitality Culinary Prgram	20723 Hospitality Culinary Program	72000 Other Expenditures Pool	2,000
	<b>140015 Educator Prep Program</b>			<b>26,000</b>
	140015 Educator Prep Program	20713 Educator Prep Program		26,000
	140015 Educator Prep Program	20713 Educator Prep Program	72000 Other Expenditures Pool	26,000
	<b>140127 Dean of Edu and Human Develop IDC</b>			<b>10,000</b>
	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
<b>College of Engineering</b>				<b>8,772,132</b>
	<b>110010 Educational and General</b>			<b>8,528,132</b>
	110010 Educational and General	20801 Dean of Engineering		452,084
	110010 Educational and General	20801 Dean of Engineering	61001 Staff Pool	342,234
	110010 Educational and General	20801 Dean of Engineering	63000 Benefits Pool	99,582
	110010 Educational and General	20801 Dean of Engineering	83000 New Base Budget Pool	10,268
	110010 Educational and General	20811 College of Engineering		1,483,806
	110010 Educational and General	20811 College of Engineering	610005 Adjunct	20,000
	110010 Educational and General	20811 College of Engineering	61001 Staff Pool	311,432
	110010 Educational and General	20811 College of Engineering	610010 Faculty Other	30,000
	110010 Educational and General	20811 College of Engineering	610012 Stipend	12,000
	110010 Educational and General	20811 College of Engineering	610020 Graduate Assistant	100,000
	110010 Educational and General	20811 College of Engineering	610021 Classified Other	158,000
	110010 Educational and General	20811 College of Engineering	610037 Summer Faculty	270,877
	110010 Educational and General	20811 College of Engineering	610038 Summer Non Faculty	101,280
	110010 Educational and General	20811 College of Engineering	610115 Distance Learning Adjunct	10,000
	110010 Educational and General	20811 College of Engineering	63000 Benefits Pool	326,842
	110010 Educational and General	20811 College of Engineering	83000 New Base Budget Pool	143,375
	110010 Educational and General	20831 Chemical Engineering		1,588,735
	110010 Educational and General	20831 Chemical Engineering	61000 Faculty Pool	995,333
	110010 Educational and General	20831 Chemical Engineering	61001 Staff Pool	232,958
	110010 Educational and General	20831 Chemical Engineering	63000 Benefits Pool	349,955
	110010 Educational and General	20831 Chemical Engineering	83000 New Base Budget Pool	10,489
	110010 Educational and General	20841 Civil Engineering		986,064
	110010 Educational and General	20841 Civil Engineering	61000 Faculty Pool	731,494
	110010 Educational and General	20841 Civil Engineering	61001 Staff Pool	32,880
	110010 Educational and General	20841 Civil Engineering	63000 Benefits Pool	217,203
	110010 Educational and General	20841 Civil Engineering	83000 New Base Budget Pool	4,487
	110010 Educational and General	20851 Electrical Engineering		1,324,526
	110010 Educational and General	20851 Electrical Engineering	61000 Faculty Pool	1,001,564
	110010 Educational and General	20851 Electrical Engineering	61001 Staff Pool	30,296
	110010 Educational and General	20851 Electrical Engineering	63000 Benefits Pool	291,757
	110010 Educational and General	20851 Electrical Engineering	83000 New Base Budget Pool	909
	110010 Educational and General	20861 Industrial Engineering		1,352,880
	110010 Educational and General	20861 Industrial Engineering	61000 Faculty Pool	1,021,976
	110010 Educational and General	20861 Industrial Engineering	61001 Staff Pool	31,943
	110010 Educational and General	20861 Industrial Engineering	63000 Benefits Pool	298,003
	110010 Educational and General	20861 Industrial Engineering	83000 New Base Budget Pool	958

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of E	110010 Educational and General			
	110010 Educational and General	20871 Mechanical Engineering		1,340,037
	110010 Educational and General	20871 Mechanical Engineering	61000 Faculty Pool	1,013,963
	110010 Educational and General	20871 Mechanical Engineering	61001 Staff Pool	30,000
	110010 Educational and General	20871 Mechanical Engineering	63000 Benefits Pool	295,174
	110010 Educational and General	20871 Mechanical Engineering	83000 New Base Budget Pool	900
	<b>140001 Designated Tuition</b>			<b>204,000</b>
	140001 Designated Tuition	20811 College of Engineering		60,000
	140001 Designated Tuition	20811 College of Engineering	61002 Student Assistant Pool	6,000
	140001 Designated Tuition	20811 College of Engineering	71000 Travel Pool	4,000
	140001 Designated Tuition	20811 College of Engineering	72000 Other Expenditures Pool	50,000
	140001 Designated Tuition	20831 Chemical Engineering		43,000
	140001 Designated Tuition	20831 Chemical Engineering	61002 Student Assistant Pool	4,500
	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		32,000
	140001 Designated Tuition	20841 Civil Engineering	61002 Student Assistant Pool	4,000
	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		13,000
	140001 Designated Tuition	20851 Electrical Engineering	61002 Student Assistant Pool	4,000
	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		26,000
	140001 Designated Tuition	20861 Industrial Engineering	61002 Student Assistant Pool	4,000
	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		30,000
	140001 Designated Tuition	20871 Mechanical Engineering	61002 Student Assistant Pool	4,000
	140001 Designated Tuition	20871 Mechanical Engineering	71000 Travel Pool	4,000
	140001 Designated Tuition	20871 Mechanical Engineering	72000 Other Expenditures Pool	22,000
	<b>140128 Dean of Engineering IDC</b>			<b>40,000</b>
	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
<b>College of Fine Arts &amp; Comm.</b>				<b>10,631,065</b>
	<b>110010 Educational and General</b>			<b>8,909,883</b>
	110010 Educational and General	21000 College of Fine Arts and Comm		1,074,180
	110010 Educational and General	21000 College of Fine Arts and Comm	61000 Faculty Pool	8,202
	110010 Educational and General	21000 College of Fine Arts and Comm	610005 Adjunct	215,000
	110010 Educational and General	21000 College of Fine Arts and Comm	610008 Overload	20,000
	110010 Educational and General	21000 College of Fine Arts and Comm	610010 Faculty Other	15,098
	110010 Educational and General	21000 College of Fine Arts and Comm	610012 Stipend	20,000
	110010 Educational and General	21000 College of Fine Arts and Comm	610020 Graduate Assistant	20,000
	110010 Educational and General	21000 College of Fine Arts and Comm	610037 Summer Faculty	253,588
	110010 Educational and General	21000 College of Fine Arts and Comm	610038 Summer Non Faculty	73,190
	110010 Educational and General	21000 College of Fine Arts and Comm	610115 Distance Learning Adjunct	60,000
	110010 Educational and General	21000 College of Fine Arts and Comm	610118 Distance Learning Overload	10,000
	110010 Educational and General	21000 College of Fine Arts and Comm	63000 Benefits Pool	236,613
	110010 Educational and General	21000 College of Fine Arts and Comm	83000 New Base Budget Pool	142,489
	110010 Educational and General	21001 Dean of Fine Arts and Comm		436,673
	110010 Educational and General	21001 Dean of Fine Arts and Comm	61001 Staff Pool	330,569
	110010 Educational and General	21001 Dean of Fine Arts and Comm	63000 Benefits Pool	96,187
	110010 Educational and General	21001 Dean of Fine Arts and Comm	83000 New Base Budget Pool	9,917
	110010 Educational and General	21011 Art		1,124,659
	110010 Educational and General	21011 Art	61000 Faculty Pool	811,185
	110010 Educational and General	21011 Art	61001 Staff Pool	63,827
	110010 Educational and General	21011 Art	63000 Benefits Pool	247,732
	110010 Educational and General	21011 Art	83000 New Base Budget Pool	1,915
	110010 Educational and General	21013 Dishman Art Museum		80,274
	110010 Educational and General	21013 Dishman Art Museum	61001 Staff Pool	60,769

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of	110010 Educational and General	21013 Dishman Art Museum	63000 Benefits Pool	17,682
	110010 Educational and General	21013 Dishman Art Museum	83000 New Base Budget Pool	1,823
	110010 Educational and General	21021 Communication		1,350,915
	110010 Educational and General	21021 Communication	61000 Faculty Pool	842,483
	110010 Educational and General	21021 Communication	61001 Staff Pool	204,720
	110010 Educational and General	21021 Communication	63000 Benefits Pool	297,570
	110010 Educational and General	21021 Communication	83000 New Base Budget Pool	6,142
	110010 Educational and General	21031 Deaf Studies and Deaf Education		1,065,106
	110010 Educational and General	21031 Deaf Studies and Deaf Education	61000 Faculty Pool	650,866
	110010 Educational and General	21031 Deaf Studies and Deaf Education	61001 Staff Pool	174,394
	110010 Educational and General	21031 Deaf Studies and Deaf Education	63000 Benefits Pool	234,614
	110010 Educational and General	21031 Deaf Studies and Deaf Education	83000 New Base Budget Pool	5,232
	110010 Educational and General	21032 Speech and Hearing Services		1,560,658
	110010 Educational and General	21032 Speech and Hearing Services	61000 Faculty Pool	1,051,471
	110010 Educational and General	21032 Speech and Hearing Services	61001 Staff Pool	155,258
	110010 Educational and General	21032 Speech and Hearing Services	63000 Benefits Pool	343,771
	110010 Educational and General	21032 Speech and Hearing Services	83000 New Base Budget Pool	10,158
	110010 Educational and General	21041 Music		1,651,869
	110010 Educational and General	21041 Music	61000 Faculty Pool	1,250,047
	110010 Educational and General	21041 Music	61001 Staff Pool	32,000
	110010 Educational and General	21041 Music	63000 Benefits Pool	363,862
	110010 Educational and General	21041 Music	83000 New Base Budget Pool	5,960
	110010 Educational and General	21042 Theatre and Dance		565,549
	110010 Educational and General	21042 Theatre and Dance	61000 Faculty Pool	307,468
	110010 Educational and General	21042 Theatre and Dance	61001 Staff Pool	129,617
	110010 Educational and General	21042 Theatre and Dance	63000 Benefits Pool	124,575
	110010 Educational and General	21042 Theatre and Dance	83000 New Base Budget Pool	3,889
	<b>140001 Designated Tuition</b>			<b>637,815</b>
	140001 Designated Tuition	21000 College of Fine Arts and Comm		20,000
	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	72000 Other Expenditures Pool	17,000
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm		9,000
	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	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		44,000
	140001 Designated Tuition	21011 Art	61002 Student Assistant Pool	6,000
	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		18,000
	140001 Designated Tuition	21021 Communication	61002 Student Assistant Pool	5,000
	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		102,865
	140001 Designated Tuition	21022 KVLU Radio	61001 Staff Pool	77,871
	140001 Designated Tuition	21022 KVLU Radio	63000 Benefits Pool	22,658
	140001 Designated Tuition	21022 KVLU Radio	83000 New Base Budget Pool	2,336
	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		142,950
	140001 Designated Tuition	21032 Speech and Hearing Services	610020 Graduate Assistant	60,000
	140001 Designated Tuition	21032 Speech and Hearing Services	63000 Benefits Pool	16,950
	140001 Designated Tuition	21032 Speech and Hearing Services	71000 Travel Pool	5,000
	140001 Designated Tuition	21032 Speech and Hearing Services	72000 Other Expenditures Pool	61,000
	140001 Designated Tuition	21041 Music		123,000
	140001 Designated Tuition	21041 Music	61002 Student Assistant Pool	5,000
	140001 Designated Tuition	21041 Music	71000 Travel Pool	82,000

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<b>Unit Title</b>	<b>Fund and Title</b>	<b>Org and Title</b>	<b>Acct and Title</b>	<b>Amount</b>
College of	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
	<b>140039 Hearing Aids</b>			<b>247,367</b>
	140039 Hearing Aids	21033 Hearing Aids		247,367
	140039 Hearing Aids	21033 Hearing Aids	61000 Faculty Pool	51,798
	140039 Hearing Aids	21033 Hearing Aids	61001 Staff Pool	27,961
	140039 Hearing Aids	21033 Hearing Aids	61002 Student Assistant Pool	3,000
	140039 Hearing Aids	21033 Hearing Aids	63000 Benefits Pool	22,769
	140039 Hearing Aids	21033 Hearing Aids	71000 Travel Pool	19,000
	140039 Hearing Aids	21033 Hearing Aids	72000 Other Expenditures Pool	122,000
	140039 Hearing Aids	21033 Hearing Aids	83000 New Base Budget Pool	839
	<b>140130 Dean of Fine Arts &amp; Commun IDC</b>			<b>5,000</b>
	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
	<b>160001 Student Service Fee</b>			<b>711,000</b>
	160001 Student Service Fee	21042 Theatre and Dance		22,000
	160001 Student Service Fee	21042 Theatre and Dance	72000 Other Expenditures Pool	22,000
	160001 Student Service Fee	41006 Band		215,000
	160001 Student Service Fee	41006 Band	61002 Student Assistant Pool	6,000
	160001 Student Service Fee	41006 Band	71000 Travel Pool	13,000
	160001 Student Service Fee	41006 Band	72000 Other Expenditures Pool	48,000
	160001 Student Service Fee	41006 Band	76000 Financial Aid Pool	148,000
	160001 Student Service Fee	41009 Choir		22,000
	160001 Student Service Fee	41009 Choir	61002 Student Assistant Pool	2,000
	160001 Student Service Fee	41009 Choir	72000 Other Expenditures Pool	8,000
	160001 Student Service Fee	41009 Choir	76000 Financial Aid Pool	12,000
	160001 Student Service Fee	41010 Drama		22,000
	160001 Student Service Fee	41010 Drama	71000 Travel Pool	3,000
	160001 Student Service Fee	41010 Drama	72000 Other Expenditures Pool	19,000
	160001 Student Service Fee	41013 Pep Band		43,500
	160001 Student Service Fee	41013 Pep Band	71000 Travel Pool	9,136
	160001 Student Service Fee	41013 Pep Band	72000 Other Expenditures Pool	20,864
	160001 Student Service Fee	41013 Pep Band	76000 Financial Aid Pool	13,500
	160001 Student Service Fee	41017 Jazz Band		8,000
	160001 Student Service Fee	41017 Jazz Band	72000 Other Expenditures Pool	8,000
	160001 Student Service Fee	41018 Opera		10,000
	160001 Student Service Fee	41018 Opera	71000 Travel Pool	2,000
	160001 Student Service Fee	41018 Opera	72000 Other Expenditures Pool	8,000
	160001 Student Service Fee	41019 Orchestra		8,500
	160001 Student Service Fee	41019 Orchestra	72000 Other Expenditures Pool	1,200
	160001 Student Service Fee	41019 Orchestra	76000 Financial Aid Pool	7,300
	160001 Student Service Fee	41023 University Press		60,000
	160001 Student Service Fee	41023 University Press	72000 Other Expenditures Pool	60,000
	160001 Student Service Fee	41030 Marching Band		300,000
	160001 Student Service Fee	41030 Marching Band	610012 Stipend	10,000
	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	8,270
	160001 Student Service Fee	41030 Marching Band	71000 Travel Pool	46,700
	160001 Student Service Fee	41030 Marching Band	72000 Other Expenditures Pool	110,755
	160001 Student Service Fee	41030 Marching Band	76000 Financial Aid Pool	105,000
	<b>160016 Music Summer Clinic</b>			<b>105,000</b>
	160016 Music Summer Clinic	41035 Music Summer Clinic		105,000
	160016 Music Summer Clinic	41035 Music Summer Clinic	72000 Other Expenditures Pool	105,000

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<b>Unit Title</b>	<b>Fund and Title</b>	<b>Org and Title</b>	<b>Acct and Title</b>	<b>Amount</b>
College of	<b>160018 Choir Camp</b>			<b>15,000</b>
	160018 Choir Camp	41036 Choir Camp		15,000
	160018 Choir Camp	41036 Choir Camp	72000 Other Expenditures Pool	15,000
<b>Distance Education</b>				<b>29,406,180</b>
	<b>110010 Educational and General</b>			<b>2,405,205</b>
	110010 Educational and General	20199 Distance Education		2,137,457
	110010 Educational and General	20199 Distance Education	61001 Staff Pool	1,618,090
	110010 Educational and General	20199 Distance Education	63000 Benefits Pool	470,824
	110010 Educational and General	20199 Distance Education	83000 New Base Budget Pool	48,543
	110010 Educational and General	20702 Higher Education Partnership		205,200
	110010 Educational and General	20702 Higher Education Partnership	610115 Distance Learning Adjunct	80,000
	110010 Educational and General	20702 Higher Education Partnership	610118 Distance Learning Overload	80,000
	110010 Educational and General	20702 Higher Education Partnership	63000 Benefits Pool	45,200
	110010 Educational and General	21411 Center Teaching & Learning Enhancem		62,548
	110010 Educational and General	21411 Center Teaching & Learning Enhancem	610005 Adjunct	3,000
	110010 Educational and General	21411 Center Teaching & Learning Enhancem	61001 Staff Pool	39,000
	110010 Educational and General	21411 Center Teaching & Learning Enhancem	610012 Stipend	5,600
	110010 Educational and General	21411 Center Teaching & Learning Enhancem	63000 Benefits Pool	13,778
	110010 Educational and General	21411 Center Teaching & Learning Enhancem	83000 New Base Budget Pool	1,170
	<b>140001 Designated Tuition</b>			<b>27,000,975</b>
	140001 Designated Tuition	20199 Distance Education		162,000
	140001 Designated Tuition	20199 Distance Education	61002 Student Assistant Pool	15,000
	140001 Designated Tuition	20199 Distance Education	71000 Travel Pool	37,500
	140001 Designated Tuition	20199 Distance Education	72000 Other Expenditures Pool	109,500
	140001 Designated Tuition	20702 Higher Education Partnership		26,833,975
	140001 Designated Tuition	20702 Higher Education Partnership	610010 Faculty Other	1,250,000
	140001 Designated Tuition	20702 Higher Education Partnership	610019 One Time Pay	180,000
	140001 Designated Tuition	20702 Higher Education Partnership	63000 Benefits Pool	403,975
	140001 Designated Tuition	20702 Higher Education Partnership	72000 Other Expenditures Pool	500,000
	140001 Designated Tuition	20702 Higher Education Partnership	74000 Contract Payments	24,300,000
	140001 Designated Tuition	20702 Higher Education Partnership	76000 Financial Aid Pool	200,000
	140001 Designated Tuition	21411 Center Teaching & Learning Enhancem		5,000
	140001 Designated Tuition	21411 Center Teaching & Learning Enhancem	72000 Other Expenditures Pool	5,000
<b>Diversity, Inclusion, &amp; Community Relations</b>				<b>776,549</b>
	<b>110010 Educational and General</b>			<b>631,549</b>
	110010 Educational and General	10110 Community Relations		36,082
	110010 Educational and General	10110 Community Relations	72000 Other Expenditures Pool	36,082
	110010 Educational and General	17001 Diversity & Intercultural Affairs		413,502
	110010 Educational and General	17001 Diversity & Intercultural Affairs	61001 Staff Pool	313,028
	110010 Educational and General	17001 Diversity & Intercultural Affairs	63000 Benefits Pool	91,083
	110010 Educational and General	17001 Diversity & Intercultural Affairs	83000 New Base Budget Pool	9,391
	110010 Educational and General	17007 Title IX		181,965
	110010 Educational and General	17007 Title IX	61001 Staff Pool	137,750
	110010 Educational and General	17007 Title IX	63000 Benefits Pool	40,082
	110010 Educational and General	17007 Title IX	83000 New Base Budget Pool	4,133
	<b>140001 Designated Tuition</b>			<b>115,000</b>
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs		90,000
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	61002 Student Assistant Pool	4,000
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	71000 Travel Pool	10,000
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	72000 Other Expenditures Pool	76,000
	140001 Designated Tuition	17007 Title IX		25,000
	140001 Designated Tuition	17007 Title IX	72000 Other Expenditures Pool	25,000
	<b>160001 Student Service Fee</b>			<b>30,000</b>
	160001 Student Service Fee	41067 Strategic Initiatives/Community		30,000
	160001 Student Service Fee	41067 Strategic Initiatives/Community	72000 Other Expenditures Pool	30,000
<b>Energy &amp; Petrochemical Institute</b>				<b>5,000,000</b>
	<b>110010 Educational and General</b>			<b>5,000,000</b>
	110010 Educational and General	20874 Inst Energy & Petro Ind Eng Instruc		2,000,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Energy &	110010 Educational and General	20874 Inst Energy & Petro Ind Eng Instruc	72000 Other Expenditures Pool	2,000,000
	110010 Educational and General	20875 Inst Energy & Petro Ind Eng Researc		3,000,000
	110010 Educational and General	20875 Inst Energy & Petro Ind Eng Researc	72000 Other Expenditures Pool	3,000,000
<b>Enrollment Management</b>				<b>1,639,955</b>
<b>110010 Educational and General</b>				<b>762,955</b>
	110010 Educational and General	20155 Enrollment Management		762,955
	110010 Educational and General	20155 Enrollment Management	61001 Staff Pool	577,570
	110010 Educational and General	20155 Enrollment Management	63000 Benefits Pool	168,058
	110010 Educational and General	20155 Enrollment Management	83000 New Base Budget Pool	17,327
<b>140001 Designated Tuition</b>				<b>877,000</b>
	140001 Designated Tuition	20155 Enrollment Management		877,000
	140001 Designated Tuition	20155 Enrollment Management	71000 Travel Pool	5,000
	140001 Designated Tuition	20155 Enrollment Management	72000 Other Expenditures Pool	872,000
<b>Facilities</b>				<b>9,123,746</b>
<b>110010 Educational and General</b>				<b>5,115,946</b>
	110010 Educational and General	30201 Associate VP Facilities Management		679,117
	110010 Educational and General	30201 Associate VP Facilities Management	61001 Staff Pool	514,102
	110010 Educational and General	30201 Associate VP Facilities Management	63000 Benefits Pool	149,591
	110010 Educational and General	30201 Associate VP Facilities Management	83000 New Base Budget Pool	15,424
	110010 Educational and General	30204 Building Maintenance		1,683,602
	110010 Educational and General	30204 Building Maintenance	61001 Staff Pool	1,274,514
	110010 Educational and General	30204 Building Maintenance	63000 Benefits Pool	370,852
	110010 Educational and General	30204 Building Maintenance	83000 New Base Budget Pool	38,236
	110010 Educational and General	30231 Custodial Services		2,139,227
	110010 Educational and General	30231 Custodial Services	61001 Staff Pool	1,619,410
	110010 Educational and General	30231 Custodial Services	63000 Benefits Pool	471,214
	110010 Educational and General	30231 Custodial Services	83000 New Base Budget Pool	48,603
	110010 Educational and General	30241 Grounds Maintenance		344,217
	110010 Educational and General	30241 Grounds Maintenance	61001 Staff Pool	260,577
	110010 Educational and General	30241 Grounds Maintenance	63000 Benefits Pool	75,822
	110010 Educational and General	30241 Grounds Maintenance	83000 New Base Budget Pool	7,818
	110010 Educational and General	30251 Energy Management		269,783
	110010 Educational and General	30251 Energy Management	61001 Staff Pool	204,230
	110010 Educational and General	30251 Energy Management	63000 Benefits Pool	59,426
	110010 Educational and General	30251 Energy Management	83000 New Base Budget Pool	6,127
<b>140001 Designated Tuition</b>				<b>4,007,800</b>
	140001 Designated Tuition	30201 Associate VP Facilities Management		507,800
	140001 Designated Tuition	30201 Associate VP Facilities Management	610021 Classified Other	130,000
	140001 Designated Tuition	30201 Associate VP Facilities Management	610026 Overtime Pay	110,000
	140001 Designated Tuition	30201 Associate VP Facilities Management	63000 Benefits Pool	67,800
	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		1,500,000
	140001 Designated Tuition	30204 Building Maintenance	72000 Other Expenditures Pool	1,300,000
	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	30251 Energy Management		100,000
	140001 Designated Tuition	30251 Energy Management	72000 Other Expenditures Pool	100,000



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<b>Unit Title</b>	<b>Fund and Title</b>	<b>Org and Title</b>	<b>Acct and Title</b>	<b>Amount</b>
<b>Finance</b>				<b>13,158,365</b>
	<b>110010 Educational and General</b>			<b>1,303,603</b>
	110010 Educational and General	20079 Strategic Initiative - Instruction		513,000
	110010 Educational and General	20079 Strategic Initiative - Instruction	610010 Faculty Other	400,000
	110010 Educational and General	20079 Strategic Initiative - Instruction	63000 Benefits Pool	113,000
	110010 Educational and General	30001 VP for Finance and Operations		297,219
	110010 Educational and General	30001 VP for Finance and Operations	61001 Staff Pool	225,000
	110010 Educational and General	30001 VP for Finance and Operations	63000 Benefits Pool	65,469
	110010 Educational and General	30001 VP for Finance and Operations	83000 New Base Budget Pool	6,750
	110010 Educational and General	30121 Budget and Analysis		493,384
	110010 Educational and General	30121 Budget and Analysis	61001 Staff Pool	373,500
	110010 Educational and General	30121 Budget and Analysis	63000 Benefits Pool	108,679
	110010 Educational and General	30121 Budget and Analysis	83000 New Base Budget Pool	11,205
	<b>110012 HEF Appropriation</b>			<b>2,650,000</b>
	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
	<b>140001 Designated Tuition</b>			<b>7,279,762</b>
	140001 Designated Tuition	20079 Strategic Initiative - Instruction		2,000,000
	140001 Designated Tuition	20079 Strategic Initiative - Instruction	610010 Faculty Other	250,000
	140001 Designated Tuition	20079 Strategic Initiative - Instruction	610036 Professional Other	250,000
	140001 Designated Tuition	20079 Strategic Initiative - Instruction	63000 Benefits Pool	141,250
	140001 Designated Tuition	20079 Strategic Initiative - Instruction	72000 Other Expenditures Pool	1,358,750
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support		2,000,000
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support	610036 Professional Other	500,000
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support	63000 Benefits Pool	141,250
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support	72000 Other Expenditures Pool	1,358,750
	140001 Designated Tuition	30001 VP for Finance and Operations		167,262
	140001 Designated Tuition	30001 VP for Finance and Operations	61001 Staff Pool	25,000
	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	15,000
	140001 Designated Tuition	30001 VP for Finance and Operations	63000 Benefits Pool	11,512
	140001 Designated Tuition	30001 VP for Finance and Operations	71000 Travel Pool	10,000
	140001 Designated Tuition	30001 VP for Finance and Operations	72000 Other Expenditures Pool	95,000
	140001 Designated Tuition	30001 VP for Finance and Operations	83000 New Base Budget Pool	750
	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		1,312,500
	140001 Designated Tuition	30008 Institutional Reserve & Contingency	610036 Professional Other	1,000,000
	140001 Designated Tuition	30008 Institutional Reserve & Contingency	63000 Benefits Pool	282,500
	140001 Designated Tuition	30008 Institutional Reserve & Contingency	72000 Other Expenditures Pool	30,000
	140001 Designated Tuition	30018 Strategic Initiatives - Institution		1,500,000
	140001 Designated Tuition	30018 Strategic Initiatives - Institution	72000 Other Expenditures Pool	1,500,000
	<b>140088 Institutional Royalties</b>			<b>50,000</b>
	140088 Institutional Royalties	30016 Institutional Royalties		50,000
	140088 Institutional Royalties	30016 Institutional Royalties	72000 Other Expenditures Pool	50,000
	<b>140100 University Contingency Fund</b>			<b>1,025,000</b>
	140100 University Contingency Fund	30113 University Contingency		1,025,000
	140100 University Contingency Fund	30113 University Contingency	72000 Other Expenditures Pool	1,025,000
	<b>140900 Disaster Recovery Fund</b>			<b>750,000</b>
	140900 Disaster Recovery Fund	30118 Disaster Recovery Fund		750,000
	140900 Disaster Recovery Fund	30118 Disaster Recovery Fund	72000 Other Expenditures Pool	750,000
	<b>160004 Bookstore</b>			<b>100,000</b>
	160004 Bookstore	30159 University Reserve		100,000
	160004 Bookstore	30159 University Reserve	72000 Other Expenditures Pool	100,000
<b>Financial Aid</b>				<b>9,748,481</b>
	<b>110010 Educational and General</b>			<b>1,576,481</b>

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount	
Financial	110010 Educational and General	17006 Veterans Affairs		176,890	
	110010 Educational and General	17006 Veterans Affairs	61001 Staff Pool	133,909	
	110010 Educational and General	17006 Veterans Affairs	63000 Benefits Pool	38,964	
	110010 Educational and General	17006 Veterans Affairs	83000 New Base Budget Pool	4,017	
	110010 Educational and General	20010 Scholarships		103,036	
	110010 Educational and General	20010 Scholarships	61001 Staff Pool	78,000	
	110010 Educational and General	20010 Scholarships	63000 Benefits Pool	22,696	
	110010 Educational and General	20010 Scholarships	83000 New Base Budget Pool	2,340	
	110010 Educational and General	30171 Student Financial Aid		1,296,555	
	110010 Educational and General	30171 Student Financial Aid	61001 Staff Pool	981,513	
	110010 Educational and General	30171 Student Financial Aid	63000 Benefits Pool	285,596	
	110010 Educational and General	30171 Student Financial Aid	83000 New Base Budget Pool	29,446	
	<b>140001 Designated Tuition</b>				<b>8,172,000</b>
	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		118,000	
	140001 Designated Tuition	30171 Student Financial Aid	61002 Student Assistant Pool	4,000	
	140001 Designated Tuition	30171 Student Financial Aid	71000 Travel Pool	14,000	
	140001 Designated Tuition	30171 Student Financial Aid	72000 Other Expenditures Pool	100,000	
	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		280,000	
	140001 Designated Tuition	30622 Transfer Excellence Scholarship	76000 Financial Aid Pool	280,000	
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		
<b>Financial Services</b>				<b>75,339,727</b>	
<b>110010 Educational and General</b>				<b>24,365,821</b>	
110010 Educational and General	30102 Payment Services		292,023		
110010 Educational and General	30102 Payment Services	61001 Staff Pool	221,066		
110010 Educational and General	30102 Payment Services	63000 Benefits Pool	64,325		
110010 Educational and General	30102 Payment Services	83000 New Base Budget Pool	6,632		
110010 Educational and General	30110 Financial Services		713,134		
110010 Educational and General	30110 Financial Services	61001 Staff Pool	539,854		
110010 Educational and General	30110 Financial Services	63000 Benefits Pool	157,084		
110010 Educational and General	30110 Financial Services	83000 New Base Budget Pool	16,196		
110010 Educational and General	30111 Reporting, Compliance & Post Award		343,941		
110010 Educational and General	30111 Reporting, Compliance & Post Award	61001 Staff Pool	230,646		
110010 Educational and General	30111 Reporting, Compliance & Post Award	610021 Classified Other	30,614		
110010 Educational and General	30111 Reporting, Compliance & Post Award	63000 Benefits Pool	75,761		
110010 Educational and General	30111 Reporting, Compliance & Post Award	83000 New Base Budget Pool	6,920		
110010 Educational and General	30131 Student Business Services		698,062		
110010 Educational and General	30131 Student Business Services	61001 Staff Pool	514,957		
110010 Educational and General	30131 Student Business Services	610021 Classified Other	13,892		
110010 Educational and General	30131 Student Business Services	63000 Benefits Pool	153,764		
110010 Educational and General	30131 Student Business Services	83000 New Base Budget Pool	15,449		

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Financial Se	110010 Educational and General			
	110010 Educational and General	30132 Cashiering		165,670
	110010 Educational and General	30132 Cashiering	61001 Staff Pool	125,414
	110010 Educational and General	30132 Cashiering	63000 Benefits Pool	36,493
	110010 Educational and General	30132 Cashiering	83000 New Base Budget Pool	3,763
	110010 Educational and General	30138 SORM		240,000
	110010 Educational and General	30138 SORM	72000 Other Expenditures Pool	240,000
	110010 Educational and General	30151 Payroll		268,412
	110010 Educational and General	30151 Payroll	61001 Staff Pool	203,192
	110010 Educational and General	30151 Payroll	63000 Benefits Pool	59,124
	110010 Educational and General	30151 Payroll	83000 New Base Budget Pool	6,096
	110010 Educational and General	30161 Procurement Services		602,638
	110010 Educational and General	30161 Procurement Services	61001 Staff Pool	456,206
	110010 Educational and General	30161 Procurement Services	63000 Benefits Pool	132,745
	110010 Educational and General	30161 Procurement Services	83000 New Base Budget Pool	13,687
	110010 Educational and General	30205 Utilities		3,200,000
	110010 Educational and General	30205 Utilities	72000 Other Expenditures Pool	3,200,000
	110010 Educational and General	30505 Benefit Appropriations		5,500,000
	110010 Educational and General	30505 Benefit Appropriations	63000 Benefits Pool	5,500,000
	110010 Educational and General	30550 Tuition Transfers of TPeg		3,470,691
	110010 Educational and General	30550 Tuition Transfers of TPeg	820016 Mandatory Transfer Out TPEG	3,470,691
	110010 Educational and General	30901 Tuition Revenue Bond Debt Service		8,871,250
	110010 Educational and General	30901 Tuition Revenue Bond Debt Service	820091 Mandatory Transfer Out Debt Service	8,871,250
	<b>110012 HEF Appropriation</b>			<b>8,637,649</b>
	110012 HEF Appropriation	30508 HEAF Transfers		8,637,649
	110012 HEF Appropriation	30508 HEAF Transfers	820190 Non Mandatory Transfer Out Plant	8,637,649
	<b>140001 Designated Tuition</b>			<b>33,845,566</b>
	140001 Designated Tuition	30110 Financial Services		800,000
	140001 Designated Tuition	30110 Financial Services	61002 Student Assistant Pool	20,000
	140001 Designated Tuition	30110 Financial Services	71000 Travel Pool	40,000
	140001 Designated Tuition	30110 Financial Services	72000 Other Expenditures Pool	740,000
	140001 Designated Tuition	30112 University Insurance		2,500,000
	140001 Designated Tuition	30112 University Insurance	72000 Other Expenditures Pool	2,500,000
	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		1,950,000
	140001 Designated Tuition	30115 TSUS Office Support	820205 Transfer Out - TSUS Support	1,950,000
	140001 Designated Tuition	30190 Designated Tuition Transfers		27,545,566
	140001 Designated Tuition	30190 Designated Tuition Transfers	820091 Mandatory Transfer Out Debt Service	193,851
	140001 Designated Tuition	30190 Designated Tuition Transfers	820110 Nmt Transfer Out E and G	14,759,394
	140001 Designated Tuition	30190 Designated Tuition Transfers	820130 Non Mandatory Transfer Out Aux	1,350,000
	140001 Designated Tuition	30190 Designated Tuition Transfers	820131 Non Mandatory Transfer Out Athletic	10,942,321
	140001 Designated Tuition	30190 Designated Tuition Transfers	820132 Nmt Trsf Out Montagne Center	300,000
	140001 Designated Tuition	30205 Utilities		50,000
	140001 Designated Tuition	30205 Utilities	72000 Other Expenditures Pool	50,000
	<b>140008 Designated Scholarships TPEG</b>			<b>3,470,691</b>
	140008 Designated Scholarships TPEG	30174 TPeg Scholarships		3,470,691
	140008 Designated Scholarships TPEG	30174 TPeg Scholarships	76000 Financial Aid Pool	3,470,691
	<b>140025 Indirect Cost Recovery</b>			<b>40,000</b>
	140025 Indirect Cost Recovery	30139 University IDC		40,000
	140025 Indirect Cost Recovery	30139 University IDC	72000 Other Expenditures Pool	40,000
	<b>140032 Undergrad Setaside</b>			<b>4,700,000</b>
	140032 Undergrad Setaside	30173 Under Graduate Setaside		4,700,000
	140032 Undergrad Setaside	30173 Under Graduate Setaside	76000 Financial Aid Pool	4,700,000

**Lamar University Fiscal Year 2024  
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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Financial Se	140032 Undergrad Setaside			
	<b>140033 Graduate Setaside</b>			<b>275,000</b>
	140033 Graduate Setaside	30172 Graduate Setaside		275,000
	140033 Graduate Setaside	30172 Graduate Setaside	76000 Financial Aid Pool	275,000
	<b>160011 Student ID Fee</b>			<b>5,000</b>
	160011 Student ID Fee	45006 Student ID		5,000
	160011 Student ID Fee	45006 Student ID	72000 Other Expenditures Pool	5,000
	<b>Graduate Studies</b>			<b>4,353,889</b>
	<b>110010 Educational and General</b>			<b>309,889</b>
	110010 Educational and General	21201 Graduate Studies		309,889
	110010 Educational and General	21201 Graduate Studies	61001 Staff Pool	234,591
	110010 Educational and General	21201 Graduate Studies	63000 Benefits Pool	68,260
	110010 Educational and General	21201 Graduate Studies	83000 New Base Budget Pool	7,038
	<b>140001 Designated Tuition</b>			<b>4,044,000</b>
	140001 Designated Tuition	21201 Graduate Studies		44,000
	140001 Designated Tuition	21201 Graduate Studies	61002 Student Assistant Pool	7,000
	140001 Designated Tuition	21201 Graduate Studies	71000 Travel Pool	27,000
	140001 Designated Tuition	21201 Graduate Studies	72000 Other Expenditures Pool	10,000
	140001 Designated Tuition	30613 Compliance Scholarships		2,500,000
	140001 Designated Tuition	30613 Compliance Scholarships	76000 Financial Aid Pool	2,500,000
	140001 Designated Tuition	30615 Graduate Scholarships		1,500,000
	140001 Designated Tuition	30615 Graduate Scholarships	76000 Financial Aid Pool	1,500,000
	<b>Human Resources</b>			<b>1,644,897</b>
	<b>110010 Educational and General</b>			<b>1,384,897</b>
	110010 Educational and General	30401 Human Resources		1,384,897
	110010 Educational and General	30401 Human Resources	61001 Staff Pool	1,048,390
	110010 Educational and General	30401 Human Resources	63000 Benefits Pool	305,055
	110010 Educational and General	30401 Human Resources	83000 New Base Budget Pool	31,452
	<b>140001 Designated Tuition</b>			<b>260,000</b>
	140001 Designated Tuition	30401 Human Resources		260,000
	140001 Designated Tuition	30401 Human Resources	71000 Travel Pool	10,000
	140001 Designated Tuition	30401 Human Resources	72000 Other Expenditures Pool	250,000
	<b>Information Technology</b>			<b>9,930,727</b>
	<b>110010 Educational and General</b>			<b>4,780,727</b>
	110010 Educational and General	30301 Information Technology		2,442,426
	110010 Educational and General	30301 Information Technology	61001 Staff Pool	1,654,782
	110010 Educational and General	30301 Information Technology	610036 Professional Other	200,000
	110010 Educational and General	30301 Information Technology	63000 Benefits Pool	538,000
	110010 Educational and General	30301 Information Technology	83000 New Base Budget Pool	49,644
	110010 Educational and General	30311 IT Service Desk		271,476
	110010 Educational and General	30311 IT Service Desk	61001 Staff Pool	205,511
	110010 Educational and General	30311 IT Service Desk	63000 Benefits Pool	59,799
	110010 Educational and General	30311 IT Service Desk	83000 New Base Budget Pool	6,166
	110010 Educational and General	30341 IT Operations		1,529,306
	110010 Educational and General	30341 IT Operations	61001 Staff Pool	1,139,263
	110010 Educational and General	30341 IT Operations	610021 Classified Other	19,000
	110010 Educational and General	30341 IT Operations	63000 Benefits Pool	336,865
	110010 Educational and General	30341 IT Operations	83000 New Base Budget Pool	34,178
	110010 Educational and General	30361 IT Client Computing & Networking		537,519
	110010 Educational and General	30361 IT Client Computing & Networking	61001 Staff Pool	406,910
	110010 Educational and General	30361 IT Client Computing & Networking	63000 Benefits Pool	118,401
	110010 Educational and General	30361 IT Client Computing & Networking	83000 New Base Budget Pool	12,208
	<b>110012 HEF Appropriation</b>			<b>650,000</b>
	110012 HEF Appropriation	30341 IT Operations		300,000
	110012 HEF Appropriation	30341 IT Operations	72000 Other Expenditures Pool	300,000
	110012 HEF Appropriation	30351 IT Micro Computer Support Services		350,000
	110012 HEF Appropriation	30351 IT Micro Computer Support Services	72000 Other Expenditures Pool	350,000

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<b>Unit Title</b>	<b>Fund and Title</b>	<b>Org and Title</b>	<b>Acct and Title</b>	<b>Amount</b>
Informati	<b>140009 Technology Use Fee</b>			<b>4,500,000</b>
	140009 Technology Use Fee	30301 Information Technology		4,500,000
	140009 Technology Use Fee	30301 Information Technology	61002 Student Assistant Pool	80,000
	140009 Technology Use Fee	30301 Information Technology	71000 Travel Pool	40,000
	140009 Technology Use Fee	30301 Information Technology	72000 Other Expenditures Pool	4,380,000
<b>Library</b>				<b>3,857,208</b>
	<b>110010 Educational and General</b>			<b>1,924,208</b>
	110010 Educational and General	21101 Library Services		1,924,208
	110010 Educational and General	21101 Library Services	61000 Faculty Pool	813,232
	110010 Educational and General	21101 Library Services	61001 Staff Pool	645,173
	110010 Educational and General	21101 Library Services	63000 Benefits Pool	423,851
	110010 Educational and General	21101 Library Services	83000 New Base Budget Pool	41,952
	<b>110012 HEF Appropriation</b>			<b>100,000</b>
	110012 HEF Appropriation	21101 Library Services		100,000
	110012 HEF Appropriation	21101 Library Services	72000 Other Expenditures Pool	100,000
	<b>140010 Library Use Fee</b>			<b>1,833,000</b>
	140010 Library Use Fee	21101 Library Services		333,000
	140010 Library Use Fee	21101 Library Services	61002 Student Assistant Pool	64,000
	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
<b>Marketing</b>				<b>2,088,340</b>
	<b>110010 Educational and General</b>			<b>1,242,340</b>
	110010 Educational and General	21412 Web Communications		388,531
	110010 Educational and General	21412 Web Communications	61001 Staff Pool	294,124
	110010 Educational and General	21412 Web Communications	63000 Benefits Pool	85,583
	110010 Educational and General	21412 Web Communications	83000 New Base Budget Pool	8,824
	110010 Educational and General	50011 Marketing & Communications		853,809
	110010 Educational and General	50011 Marketing & Communications	61001 Staff Pool	639,398
	110010 Educational and General	50011 Marketing & Communications	63000 Benefits Pool	188,071
	110010 Educational and General	50011 Marketing & Communications	83000 New Base Budget Pool	26,340
	<b>140001 Designated Tuition</b>			<b>846,000</b>
	140001 Designated Tuition	20158 Recruitment Marketing		324,000
	140001 Designated Tuition	20158 Recruitment Marketing	72000 Other Expenditures Pool	324,000
	140001 Designated Tuition	50011 Marketing & Communications		522,000
	140001 Designated Tuition	50011 Marketing & Communications	61002 Student Assistant Pool	18,000
	140001 Designated Tuition	50011 Marketing & Communications	71000 Travel Pool	14,000
	140001 Designated Tuition	50011 Marketing & Communications	72000 Other Expenditures Pool	490,000
<b>Midstream</b>				<b>1,024,991</b>
	<b>110010 Educational and General</b>			<b>1,024,991</b>
	110010 Educational and General	20803 Center for Midstream Management		1,024,991
	110010 Educational and General	20803 Center for Midstream Management	61000 Faculty Pool	112,438
	110010 Educational and General	20803 Center for Midstream Management	61001 Staff Pool	249,780
	110010 Educational and General	20803 Center for Midstream Management	610037 Summer Faculty	37,360
	110010 Educational and General	20803 Center for Midstream Management	63000 Benefits Pool	114,998
	110010 Educational and General	20803 Center for Midstream Management	71000 Travel Pool	45,000
	110010 Educational and General	20803 Center for Midstream Management	72000 Other Expenditures Pool	42,000
	110010 Educational and General	20803 Center for Midstream Management	75000 Capital Outlay Pool	100,000
	110010 Educational and General	20803 Center for Midstream Management	79000 Local Expenditures Pool	315,922
	110010 Educational and General	20803 Center for Midstream Management	83000 New Base Budget Pool	7,493
<b>Office of President</b>				<b>1,259,293</b>
	<b>110010 Educational and General</b>			<b>327,722</b>
	110010 Educational and General	10101 Office of President		327,722
	110010 Educational and General	10101 Office of President	61001 Staff Pool	251,325
	110010 Educational and General	10101 Office of President	63000 Benefits Pool	72,188
	110010 Educational and General	10101 Office of President	83000 New Base Budget Pool	4,209
	<b>140001 Designated Tuition</b>			<b>931,571</b>
	140001 Designated Tuition	10101 Office of President		911,571
	140001 Designated Tuition	10101 Office of President	61001 Staff Pool	402,480

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Office of I	140001 Designated Tuition	10101 Office of President	610031 Emolument and Allowances	12,000
	140001 Designated Tuition	10101 Office of President	63000 Benefits Pool	117,091
	140001 Designated Tuition	10101 Office of President	71000 Travel Pool	30,000
	140001 Designated Tuition	10101 Office of President	72000 Other Expenditures Pool	350,000
	140001 Designated Tuition	10103 Staff Senate		20,000
	140001 Designated Tuition	10103 Staff Senate	72000 Other Expenditures Pool	20,000
<b>Port Management</b>				<b>1,104,373</b>
	<b>110010 Educational and General</b>			<b>1,079,373</b>
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt		1,079,373
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	61000 Faculty Pool	282,232
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	61001 Staff Pool	233,482
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	610020 Graduate Assistant	46,000
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	610037 Summer Faculty	52,000
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	63000 Benefits Pool	175,353
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	71000 Travel Pool	50,000
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	72000 Other Expenditures Pool	83,302
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	75000 Capital Outlay Pool	150,000
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	83000 New Base Budget Pool	7,004
	<b>140086 Port Management Workshops</b>			<b>25,000</b>
	140086 Port Management Workshops	20865 Port Management Workshops		25,000
	140086 Port Management Workshops	20865 Port Management Workshops	72000 Other Expenditures Pool	25,000
<b>Records</b>				<b>1,011,383</b>
	<b>110010 Educational and General</b>			<b>846,383</b>
	110010 Educational and General	20151 Registrar		846,383
	110010 Educational and General	20151 Registrar	61001 Staff Pool	640,726
	110010 Educational and General	20151 Registrar	63000 Benefits Pool	186,435
	110010 Educational and General	20151 Registrar	83000 New Base Budget Pool	19,222
	<b>140001 Designated Tuition</b>			<b>165,000</b>
	140001 Designated Tuition	20151 Registrar		45,000
	140001 Designated Tuition	20151 Registrar	61002 Student Assistant Pool	14,000
	140001 Designated Tuition	20151 Registrar	71000 Travel Pool	11,000
	140001 Designated Tuition	20151 Registrar	72000 Other Expenditures Pool	20,000
	140001 Designated Tuition	20152 Commencement		120,000
	140001 Designated Tuition	20152 Commencement	72000 Other Expenditures Pool	120,000
<b>Research &amp; Sponsored Programs</b>				<b>1,439,155</b>
	<b>110010 Educational and General</b>			<b>1,141,155</b>
	110010 Educational and General	20007 Undergraduate Research		51,777
	110010 Educational and General	20007 Undergraduate Research	61001 Staff Pool	29,876
	110010 Educational and General	20007 Undergraduate Research	610010 Faculty Other	9,600
	110010 Educational and General	20007 Undergraduate Research	63000 Benefits Pool	11,405
	110010 Educational and General	20007 Undergraduate Research	83000 New Base Budget Pool	896
	110010 Educational and General	20201 Research Development		413,274
	110010 Educational and General	20201 Research Development	61001 Staff Pool	164,200
	110010 Educational and General	20201 Research Development	63000 Benefits Pool	47,778
	110010 Educational and General	20201 Research Development	72000 Other Expenditures Pool	196,370
	110010 Educational and General	20201 Research Development	83000 New Base Budget Pool	4,926
	110010 Educational and General	20202 Sponsored Program Administration		658,335
	110010 Educational and General	20202 Sponsored Program Administration	61001 Staff Pool	498,371
	110010 Educational and General	20202 Sponsored Program Administration	63000 Benefits Pool	145,013
	110010 Educational and General	20202 Sponsored Program Administration	83000 New Base Budget Pool	14,951
	110010 Educational and General	20833 Materials Instrumentation Center		17,769
	110010 Educational and General	20833 Materials Instrumentation Center	61001 Staff Pool	13,451
	110010 Educational and General	20833 Materials Instrumentation Center	63000 Benefits Pool	3,914
	110010 Educational and General	20833 Materials Instrumentation Center	83000 New Base Budget Pool	404
	<b>140001 Designated Tuition</b>			<b>198,000</b>
	140001 Designated Tuition	20007 Undergraduate Research		156,000
	140001 Designated Tuition	20007 Undergraduate Research	71000 Travel Pool	6,000
	140001 Designated Tuition	20007 Undergraduate Research	72000 Other Expenditures Pool	70,000
	140001 Designated Tuition	20007 Undergraduate Research	79000 Local Expenditures Pool	80,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount	
Research	140001 Designated Tuition	20202 Sponsored Program Administration		25,000	
	140001 Designated Tuition	20202 Sponsored Program Administration	71000 Travel Pool	5,000	
	140001 Designated Tuition	20202 Sponsored Program Administration	72000 Other Expenditures Pool	20,000	
	140001 Designated Tuition	20833 Materials Instrumentation Center		17,000	
	140001 Designated Tuition	20833 Materials Instrumentation Center	72000 Other Expenditures Pool	17,000	
	<b>140125 Sponsored Program IDC</b>				<b>100,000</b>
	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	
	<b>Small Business Development Center</b>				<b>107,093</b>
	<b>110010 Educational and General</b>				<b>107,093</b>
	110010 Educational and General	20671 Small Business Development Center		107,093	
	110010 Educational and General	20671 Small Business Development Center	61001 Staff Pool	76,850	
110010 Educational and General	20671 Small Business Development Center	63000 Benefits Pool	22,362		
110010 Educational and General	20671 Small Business Development Center	72000 Other Expenditures Pool	5,575		
110010 Educational and General	20671 Small Business Development Center	83000 New Base Budget Pool	2,306		
<b>Student Activities</b>				<b>888,735</b>	
<b>160001 Student Service Fee</b>				<b>888,735</b>	
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	71000 Travel Pool	4,000		
160001 Student Service Fee	41002 Orientation	72000 Other Expenditures Pool	86,000		
160001 Student Service Fee	41004 Leadership Development		57,000		
160001 Student Service Fee	41004 Leadership Development	61002 Student Assistant Pool	3,000		
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	71000 Travel Pool	4,000		
160001 Student Service Fee	41011 Greek Council	72000 Other Expenditures Pool	26,000		
160001 Student Service Fee	41014 Student Relations Programming		30,000		
160001 Student Service Fee	41014 Student Relations Programming	72000 Other Expenditures Pool	30,000		
160001 Student Service Fee	41015 Major Events		75,000		
160001 Student Service Fee	41015 Major Events	72000 Other Expenditures Pool	75,000		
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		47,000		
160001 Student Service Fee	41025 Student Service Fee Reserve	72000 Other Expenditures Pool	47,000		
160001 Student Service Fee	41027 Cardinal Activities Board		50,000		
160001 Student Service Fee	41027 Cardinal Activities Board	72000 Other Expenditures Pool	50,000		
160001 Student Service Fee	41028 Student Service Fee Administration		108,735		
160001 Student Service Fee	41028 Student Service Fee Administration	61001 Staff Pool	82,314		
160001 Student Service Fee	41028 Student Service Fee Administration	63000 Benefits Pool	23,951		
160001 Student Service Fee	41028 Student Service Fee Administration	83000 New Base Budget Pool	2,470		

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Student Act	160001 Student Service Fee			
	160001 Student Service Fee	41043 Student Org Training/Support		32,000
	160001 Student Service Fee	41043 Student Org Training/Support	72000 Other Expenditures Pool	32,000
	160001 Student Service Fee	41052 Weekend Student Programming		75,000
	160001 Student Service Fee	41052 Weekend Student Programming	72000 Other Expenditures Pool	75,000
	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		40,000
	160001 Student Service Fee	41064 Civic Engagement	71000 Travel Pool	4,000
	160001 Student Service Fee	41064 Civic Engagement	72000 Other Expenditures Pool	36,000
	160001 Student Service Fee	41065 Kemble, Gentry, and Shaw		3,000
	160001 Student Service Fee	41065 Kemble, Gentry, and Shaw	76000 Financial Aid Pool	3,000
	160001 Student Service Fee	41066 Parents Council		18,000
	160001 Student Service Fee	41066 Parents Council	72000 Other Expenditures Pool	18,000
<b>Student Engagement</b>				<b>942,184</b>
	<b>110010 Educational and General</b>			<b>387,556</b>
	110010 Educational and General	40001 Vice President Student Affairs		387,556
	110010 Educational and General	40001 Vice President Student Affairs	61001 Staff Pool	293,386
	110010 Educational and General	40001 Vice President Student Affairs	63000 Benefits Pool	85,368
	110010 Educational and General	40001 Vice President Student Affairs	83000 New Base Budget Pool	8,802
	<b>140001 Designated Tuition</b>			<b>554,628</b>
	140001 Designated Tuition	40001 Vice President Student Affairs		554,628
	140001 Designated Tuition	40001 Vice President Student Affairs	61001 Staff Pool	383,554
	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	111,817
	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
	140001 Designated Tuition	40001 Vice President Student Affairs	83000 New Base Budget Pool	9,857
<b>Student Facilities</b>				<b>3,965,749</b>
	<b>110010 Educational and General</b>			<b>719,312</b>
	110010 Educational and General	20171 Accessibility Resource Center		719,312
	110010 Educational and General	20171 Accessibility Resource Center	61001 Staff Pool	544,531
	110010 Educational and General	20171 Accessibility Resource Center	63000 Benefits Pool	158,445
	110010 Educational and General	20171 Accessibility Resource Center	83000 New Base Budget Pool	16,336
	<b>140001 Designated Tuition</b>			<b>581,650</b>
	140001 Designated Tuition	20171 Accessibility Resource Center		74,000
	140001 Designated Tuition	20171 Accessibility Resource Center	61002 Student Assistant Pool	25,000
	140001 Designated Tuition	20171 Accessibility Resource Center	71000 Travel Pool	9,000
	140001 Designated Tuition	20171 Accessibility Resource Center	72000 Other Expenditures Pool	40,000
	140001 Designated Tuition	20172 Communication Access Services		507,650
	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	5,650
	140001 Designated Tuition	20172 Communication Access Services	72000 Other Expenditures Pool	430,000
	140001 Designated Tuition	20172 Communication Access Services	74000 Contract Payments	50,000
	<b>160001 Student Service Fee</b>			<b>217,018</b>
	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		144,018
	160001 Student Service Fee	45003 Health Education	61001 Staff Pool	97,000
	160001 Student Service Fee	45003 Health Education	61002 Student Assistant Pool	4,000
	160001 Student Service Fee	45003 Health Education	63000 Benefits Pool	27,758
	160001 Student Service Fee	45003 Health Education	72000 Other Expenditures Pool	14,000



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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Student F	160001 Student Service Fee	45003 Health Education	83000 New Base Budget Pool	1,260
	<b>160004 Bookstore</b>			<b>102,241</b>
	160004 Bookstore	41060 Cheerleaders		77,938
	160004 Bookstore	41060 Cheerleaders	61001 Staff Pool	59,000
	160004 Bookstore	41060 Cheerleaders	63000 Benefits Pool	17,168
	160004 Bookstore	41060 Cheerleaders	83000 New Base Budget Pool	1,770
	160004 Bookstore	41063 Dance Team		24,303
	160004 Bookstore	41063 Dance Team	61001 Staff Pool	15,000
	160004 Bookstore	41063 Dance Team	610012 Stipend	3,500
	160004 Bookstore	41063 Dance Team	63000 Benefits Pool	5,353
	160004 Bookstore	41063 Dance Team	83000 New Base Budget Pool	450
	<b>160007 Student Health Center</b>			<b>1,344,687</b>
	160007 Student Health Center	42061 Student Health Center		1,344,687
	160007 Student Health Center	42061 Student Health Center	61001 Staff Pool	551,793
	160007 Student Health Center	42061 Student Health Center	610021 Classified Other	151,097
	160007 Student Health Center	42061 Student Health Center	63000 Benefits Pool	203,243
	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
	160007 Student Health Center	42061 Student Health Center	786100 Campus Maintenance Services	15,000
	160007 Student Health Center	42061 Student Health Center	83000 New Base Budget Pool	16,554
	<b>160012 Recreation Sports Fee</b>			<b>1,000,841</b>
	160012 Recreation Sports Fee	42031 Recreational Sports		828,191
	160012 Recreation Sports Fee	42031 Recreational Sports	61001 Staff Pool	327,152
	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	98,724
	160012 Recreation Sports Fee	42031 Recreational Sports	71000 Travel Pool	7,000
	160012 Recreation Sports Fee	42031 Recreational Sports	72000 Other Expenditures Pool	215,000
	160012 Recreation Sports Fee	42031 Recreational Sports	786100 Campus Maintenance Services	70,000
	160012 Recreation Sports Fee	42031 Recreational Sports	83000 New Base Budget Pool	9,815
	160012 Recreation Sports Fee	42034 Outdoor Pursuits		36,000
	160012 Recreation Sports Fee	42034 Outdoor Pursuits	61002 Student Assistant Pool	28,000
	160012 Recreation Sports Fee	42034 Outdoor Pursuits	72000 Other Expenditures Pool	8,000
	160012 Recreation Sports Fee	42035 Intramurals		40,000
	160012 Recreation Sports Fee	42035 Intramurals	61002 Student Assistant Pool	24,000
	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		49,000
	160012 Recreation Sports Fee	42036 Aquatics	61002 Student Assistant Pool	38,000
	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		28,650
	160012 Recreation Sports Fee	42040 Group Fitness	610021 Classified Other	20,000
	160012 Recreation Sports Fee	42040 Group Fitness	63000 Benefits Pool	5,650
	160012 Recreation Sports Fee	42040 Group Fitness	72000 Other Expenditures Pool	3,000
<b>Student Services</b>				<b>8,820,014</b>
	<b>110010 Educational and General</b>			<b>379,965</b>
	110010 Educational and General	45001 Career and Testing Center		379,965
	110010 Educational and General	45001 Career and Testing Center	61001 Staff Pool	287,639
	110010 Educational and General	45001 Career and Testing Center	63000 Benefits Pool	83,696
	110010 Educational and General	45001 Career and Testing Center	83000 New Base Budget Pool	8,630
	<b>140001 Designated Tuition</b>			<b>41,040</b>
	140001 Designated Tuition	45001 Career and Testing Center		41,040
	140001 Designated Tuition	45001 Career and Testing Center	610020 Graduate Assistant	32,000
	140001 Designated Tuition	45001 Career and Testing Center	63000 Benefits Pool	9,040
	<b>140133 Student Support Services IDC</b>			<b>5,000</b>
	140133 Student Support Services IDC	20332 Student Support Services IDC		5,000

**Lamar University Fiscal Year 2024  
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Student S	140133 Student Support Services IDC	20332 Student Support Services IDC	72000 Other Expenditures Pool	5,000
	<b>160002 Setzer Center</b>			<b>748,018</b>
	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		701,018
	160002 Setzer Center	42071 Setzer Student Center	61001 Staff Pool	167,314
	160002 Setzer Center	42071 Setzer Student Center	61002 Student Assistant Pool	120,000
	160002 Setzer Center	42071 Setzer Student Center	63000 Benefits Pool	48,684
	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
	160002 Setzer Center	42071 Setzer Student Center	786100 Campus Maintenance Services	45,000
	160002 Setzer Center	42071 Setzer Student Center	83000 New Base Budget Pool	5,020
	<b>160005 Student Housing</b>			<b>7,567,991</b>
	160005 Student Housing	30232 Custodial Services Housing		359,818
	160005 Student Housing	30232 Custodial Services Housing	61001 Staff Pool	272,351
	160005 Student Housing	30232 Custodial Services Housing	63000 Benefits Pool	79,258
	160005 Student Housing	30232 Custodial Services Housing	83000 New Base Budget Pool	8,209
	160005 Student Housing	41055 Cardinal Village Operations		6,249,373
	160005 Student Housing	41055 Cardinal Village Operations	61001 Staff Pool	529,436
	160005 Student Housing	41055 Cardinal Village Operations	61002 Student Assistant Pool	420,000
	160005 Student Housing	41055 Cardinal Village Operations	63000 Benefits Pool	154,053
	160005 Student Housing	41055 Cardinal Village Operations	71000 Travel Pool	10,000
	160005 Student Housing	41055 Cardinal Village Operations	72000 Other Expenditures Pool	3,120,000
	160005 Student Housing	41055 Cardinal Village Operations	75000 Capital Outlay Pool	1,500,000
	160005 Student Housing	41055 Cardinal Village Operations	786100 Campus Maintenance Services	500,000
	160005 Student Housing	41055 Cardinal Village Operations	83000 New Base Budget Pool	15,884
	160005 Student Housing	47101 Cardinal Village Transfers		958,800
	160005 Student Housing	47101 Cardinal Village Transfers	820114 Non Mandatory Transfer Out Desig	558,800
	160005 Student Housing	47101 Cardinal Village Transfers	820121 Non Mandatory Trsf Out Scholarships	400,000
	<b>160008 Career and Testing</b>			<b>78,000</b>
	160008 Career and Testing	45001 Career and Testing Center		78,000
	160008 Career and Testing	45001 Career and Testing Center	61002 Student Assistant Pool	14,000
	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
<b>Student Success</b>				<b>2,569,757</b>
	<b>110010 Educational and General</b>			<b>2,076,242</b>
	110010 Educational and General	20156 Undergraduate Advising Center		1,623,700
	110010 Educational and General	20156 Undergraduate Advising Center	61001 Staff Pool	1,229,167
	110010 Educational and General	20156 Undergraduate Advising Center	63000 Benefits Pool	357,657
	110010 Educational and General	20156 Undergraduate Advising Center	83000 New Base Budget Pool	36,876
	110010 Educational and General	20302 Center for Academic Success		452,542
	110010 Educational and General	20302 Center for Academic Success	61001 Staff Pool	342,581
	110010 Educational and General	20302 Center for Academic Success	63000 Benefits Pool	99,683
	110010 Educational and General	20302 Center for Academic Success	83000 New Base Budget Pool	10,278
	<b>140001 Designated Tuition</b>			<b>198,125</b>
	140001 Designated Tuition	20174 Cardinal Communities		152,125
	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	14,125
	140001 Designated Tuition	20174 Cardinal Communities	72000 Other Expenditures Pool	16,000
	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
	<b>140058 CAS Center for Acad Success</b>			<b>295,390</b>
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center		69,000
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	61002 Student Assistant Pool	27,000

**Lamar University Fiscal Year 2024  
Proposed Expenditure Budgets by Unit**

<b>Unit Title</b>	<b>Fund and Title</b>	<b>Org and Title</b>	<b>Acct and Title</b>	<b>Amount</b>	
Student S	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		226,390	
	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	3,390	
	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	
	<b>TALH &amp; Honors Program</b>				<b>1,065,316</b>
	<b>110010 Educational and General</b>				<b>1,065,316</b>
110010 Educational and General		20141 TX Academy Leadership in Humanity		703,302	
110010 Educational and General		20141 TX Academy Leadership in Humanity	61001 Staff Pool	268,678	
110010 Educational and General		20141 TX Academy Leadership in Humanity	61002 Student Assistant Pool	10,000	
110010 Educational and General		20141 TX Academy Leadership in Humanity	63000 Benefits Pool	77,823	
110010 Educational and General		20141 TX Academy Leadership in Humanity	71000 Travel Pool	3,000	
110010 Educational and General		20141 TX Academy Leadership in Humanity	72000 Other Expenditures Pool	15,000	
110010 Educational and General		20141 TX Academy Leadership in Humanity	76000 Financial Aid Pool	322,000	
110010 Educational and General		20141 TX Academy Leadership in Humanity	83000 New Base Budget Pool	6,801	
110010 Educational and General		21301 Honors Program		362,014	
110010 Educational and General		21301 Honors Program	61000 Faculty Pool	63,000	
110010 Educational and General		21301 Honors Program	61001 Staff Pool	212,885	
110010 Educational and General		21301 Honors Program	63000 Benefits Pool	79,742	
110010 Educational and General		21301 Honors Program	83000 New Base Budget Pool	6,387	
<b>Texas Air Research Center</b>				<b>240,225</b>	
<b>110010 Educational and General</b>				<b>240,225</b>	
110010 Educational and General		20881 Texas Air Research Center		240,225	
110010 Educational and General		20881 Texas Air Research Center	61000 Faculty Pool	1,055	
110010 Educational and General		20881 Texas Air Research Center	61001 Staff Pool	78,595	
110010 Educational and General		20881 Texas Air Research Center	63000 Benefits Pool	23,167	
110010 Educational and General		20881 Texas Air Research Center	72000 Other Expenditures Pool	135,050	
110010 Educational and General		20881 Texas Air Research Center	83000 New Base Budget Pool	2,358	
<b>Tx Haz Waste Research Ctr</b>				<b>133,156</b>	
<b>110010 Educational and General</b>				<b>133,156</b>	
110010 Educational and General		20821 Tx Haz Waste Research Ctr		133,156	
110010 Educational and General		20821 Tx Haz Waste Research Ctr	61000 Faculty Pool	1,055	
110010 Educational and General		20821 Tx Haz Waste Research Ctr	63000 Benefits Pool	298	
110010 Educational and General		20821 Tx Haz Waste Research Ctr	72000 Other Expenditures Pool	131,803	
<b>University Advancement</b>				<b>2,004,575</b>	
<b>110010 Educational and General</b>				<b>1,520,450</b>	
110010 Educational and General		50001 University Advancement		1,520,450	
110010 Educational and General		50001 University Advancement	61001 Staff Pool	1,151,005	
110010 Educational and General		50001 University Advancement	63000 Benefits Pool	334,914	
110010 Educational and General		50001 University Advancement	83000 New Base Budget Pool	34,531	
<b>140001 Designated Tuition</b>				<b>464,125</b>	
140001 Designated Tuition		50001 University Advancement		464,125	
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	14,125	
140001 Designated Tuition		50001 University Advancement	71000 Travel Pool	35,000	
140001 Designated Tuition		50001 University Advancement	72000 Other Expenditures Pool	340,000	
<b>140018 Alumni Affairs</b>				<b>20,000</b>	
140018 Alumni Affairs		50031 Alumni Affairs		20,000	
140018 Alumni Affairs		50031 Alumni Affairs	72000 Other Expenditures Pool	20,000	
<b>Grand Total</b>				<b>312,749,112</b>	

**Lamar University Fiscal Year 2024  
Proposed Revenue Budgets by Fund**

<b>Fund and Title</b>	<b>Org and Title</b>	<b>Acct and Title</b>	<b>Amount</b>
<b>110010 Educational and General</b>			<b>136,442,744</b>
	<b>20141 TX Academy Leadership in Humanity</b>		<b>330,000</b>
	20141 TX Academy Leadership in Humanity	562008 Grants State	330,000
	<b>30500 HB1 General Appropriations</b>		<b>82,480,531</b>
	30500 HB1 General Appropriations	510010 Appropriation State	82,480,531
	<b>30503 State Transfers</b>		<b>14,759,394</b>
	30503 State Transfers	810114 Non Mandatory Transfer In Desig	14,759,394
	<b>30505 Benefit Appropriations</b>		<b>17,039,286</b>
	30505 Benefit Appropriations	510012 OASI State Appropriation	4,447,879
	30505 Benefit Appropriations	510013 ORP State Appropriation	3,817,745
	30505 Benefit Appropriations	510016 ERS State Approp	8,773,662
	<b>30510 Tuition</b>		<b>21,669,033</b>
	30510 Tuition	581101 Tuition Resident Fall	4,227,000
	30510 Tuition	581103 Tuition Resident Spring	3,635,000
	30510 Tuition	581109 Tuition Resident Summer	807,000
	30510 Tuition	582201 Tuition Non Resident Fall	6,077,033
	30510 Tuition	582203 Tuition Non Resident Spring	6,325,000
	30510 Tuition	582209 Tuition Non Resid Summer	1,884,000
	30510 Tuition	583101 Acad Part Tuition Fall	3,631,000
	30510 Tuition	583102 Acad Part Tuition Spring	3,593,000
	30510 Tuition	583103 Acad Part Tuition Summer	1,990,000
	30510 Tuition	59000 Exemptions Pool	(10,500,000)
	<b>30511 Lab Fee</b>		<b>14,500</b>
	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)
	<b>30514 Interest Revenue</b>		<b>150,000</b>
	30514 Interest Revenue	570001 Interest State Dep	150,000
<b>110012 HEF Appropriation</b>			<b>13,537,649</b>
	<b>30502 HEAF</b>		<b>13,537,649</b>
	30502 HEAF	510200 Appropriation HEAF	13,537,649
<b>140001 Designated Tuition</b>			<b>110,348,480</b>
	<b>20151 Registrar</b>		<b>600,000</b>
	20151 Registrar	552010 Student Fees	150,000
	20151 Registrar	553051 Web Application Fee	450,000
	<b>20199 Distance Education</b>		<b>4,180,000</b>
	20199 Distance Education	552234 Distance Education Fee Fall	1,900,000
	20199 Distance Education	552235 Distance Education Fee Spring	1,800,000
	20199 Distance Education	552236 Distance Education Fee Summer	600,000
	20199 Distance Education	59000 Exemptions Pool	(120,000)
	<b>20701 Dean Education and Human Developmen</b>		<b>6,000</b>
	20701 Dean Education and Human Developmen	556030 Testing Fees	6,000

**Lamar University Fiscal Year 2024  
Proposed Revenue Budgets by Fund**

<b>Fund and Title</b>	<b>Org and Title</b>	<b>Acct and Title</b>	<b>Amount</b>
140001 Designated Tuition			
	<b>20702 Higher Education Partnership</b>		<b>44,000,000</b>
	20702 Higher Education Partnership	552237 Distance Education Fee AP Fall	3,600,000
	20702 Higher Education Partnership	552238 Distance Education Fee AP Spring	3,400,000
	20702 Higher Education Partnership	552239 Distance Education Fee AP Summer	1,400,000
	20702 Higher Education Partnership	583101 Acad Part Tuition Fall	14,000,000
	20702 Higher Education Partnership	583102 Acad Part Tuition Spring	14,200,000
	20702 Higher Education Partnership	583103 Acad Part Tuition Summer	8,200,000
	20702 Higher Education Partnership	59000 Exemptions Pool	(800,000)
	<b>21041 Music</b>		<b>22,000</b>
	21041 Music	552231 Miscellaneous Student Fees	22,100
	21041 Music	59000 Exemptions Pool	(100)
	<b>30131 Student Business Services</b>		<b>400,000</b>
	30131 Student Business Services	570003 Interest Investments	400,000
	<b>30159 University Reserve</b>		<b>280,000</b>
	30159 University Reserve	558016 Services Revenue from LIT	280,000
	<b>30190 Designated Tuition Transfers</b>		<b>1,238,480</b>
	30190 Designated Tuition Transfers	810121 Non Mandatory Trsf In Scholarships	400,000
	30190 Designated Tuition Transfers	810130 Non Mandatory Transfer In Auxiliary	838,480
	<b>30510 Tuition</b>		<b>59,028,000</b>
	30510 Tuition	552240 Institutional Service Fee Fall	4,800,000
	30510 Tuition	552241 Institutional Service Fee Spring	4,200,000
	30510 Tuition	552242 Institutional Service Fee Summer	1,800,000
	30510 Tuition	552243 Institutional Service Fee AP Fall	2,700,000
	30510 Tuition	552244 Institutional Service Fee AP Spring	2,400,000
	30510 Tuition	552245 Institutional Service Fee AP Summer	1,100,000
	30510 Tuition	583001 Graduate Tuition Fall	1,275,000
	30510 Tuition	583011 Graduate Tuition Spring	1,575,000
	30510 Tuition	583012 Graduate Tuition Summer	682,700
	30510 Tuition	584010 Designated Tuition Resident Fall	17,700,000
	30510 Tuition	584011 Designated Tuition Resident Spring	15,500,000
	30510 Tuition	584012 Designated Tuition Resident Summer	3,400,000
	30510 Tuition	585010 Designated Tuition Non Res Fall	2,800,000
	30510 Tuition	585011 Designated Tuition Non Res Spring	2,950,000
	30510 Tuition	585012 Designated Tuition Non Res Summer	1,200,000
	30510 Tuition	59000 Exemptions Pool	(5,054,700)
	<b>30516 Miscellaneous Income</b>		<b>40,000</b>
	30516 Miscellaneous Income	521001 Oil Gas Lease Rental	10,000
	30516 Miscellaneous Income	545081 Miscellaneous Income	30,000
	<b>30518 Tuition Service Fee</b>		<b>92,000</b>
	30518 Tuition Service Fee	552008 Registration Fees	92,000
	<b>30521 Returned Check Fee</b>		<b>10,000</b>
	30521 Returned Check Fee	558010 Returned Check Fees	10,000
	<b>30524 Miscellaneous Student Fees</b>		<b>39,000</b>

**Lamar University Fiscal Year 2024  
Proposed Revenue Budgets by Fund**

<b>Fund and Title</b>	<b>Org and Title</b>	<b>Acct and Title</b>	<b>Amount</b>
140001 Designi	30524 Miscellaneous Student Fees	552230 Late Charge	39,000
	<b>30616 Cardinal Scholars</b>		<b>400,000</b>
	30616 Cardinal Scholars	810120 NonMandatory Transf In From Restr	400,000
	<b>30841 Post Office Operations</b>		<b>8,000</b>
	30841 Post Office Operations	522020 Rent Other	8,000
	<b>50051 Event Management</b>		<b>5,000</b>
	50051 Event Management	522008 Rent Land Bldg	5,000
<b>140005 Family and Consumer Sciences</b>			<b>2,000</b>
	<b>20722 Dietetic Internship Program</b>		<b>2,000</b>
	20722 Dietetic Internship Program	553050 Application Fees	2,000
<b>140006 Hospitality Culinary Prgram</b>			<b>2,000</b>
	<b>20723 Hospitality Culinary Program</b>		<b>2,000</b>
	20723 Hospitality Culinary Program	545010 Sales Supplies Services	2,000
<b>140008 Designated Scholarships TPEG</b>			<b>3,470,691</b>
	<b>30174 TPeg Scholarships</b>		<b>3,470,691</b>
	30174 TPeg Scholarships	810016 Mandatory Transfer In TPEG	3,470,691
<b>140010 Library Use Fee</b>			<b>330,000</b>
	<b>21101 Library Services</b>		<b>330,000</b>
	21101 Library Services	552070 Library Fines	10,000
	21101 Library Services	558015 Student Revenue from LIT	320,000
<b>140015 Educator Prep Program</b>			<b>12,000</b>
	<b>20713 Educator Prep Program</b>		<b>12,000</b>
	20713 Educator Prep Program	552010 Student Fees	12,000
<b>140018 Alumni Affairs</b>			<b>20,000</b>
	<b>50031 Alumni Affairs</b>		<b>20,000</b>
	50031 Alumni Affairs	54500 Sales and Services Other Pool	20,000
<b>140025 Indirect Cost Recovery</b>			<b>225,000</b>
	<b>30139 University IDC</b>		<b>225,000</b>
	30139 University IDC	520010 Indirect Cost Recovery Designated	225,000
<b>140029 Study Abroad</b>			<b>33,000</b>
	<b>20402 Center of Study Abroad</b>		<b>33,000</b>
	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)
<b>140035 Nursing Fee</b>			<b>240,552</b>
	<b>20472 Nursing Program Fee</b>		<b>240,552</b>
	20472 Nursing Program Fee	552231 Miscellaneous Student Fees	228,052
	20472 Nursing Program Fee	553059 Nursing Program Application Fee	14,000
	20472 Nursing Program Fee	59000 Exemptions Pool	(1,500)

**Lamar University Fiscal Year 2024  
Proposed Revenue Budgets by Fund**

<b>Fund and Title</b>	<b>Org and Title</b>	<b>Acct and Title</b>	<b>Amount</b>
<b>140039 Hearing Aids</b>			<b>218,000</b>
	<b>21033 Hearing Aids</b>		<b>218,000</b>
	21033 Hearing Aids	545010 Sales Supplies Services	218,000
<b>140046 Contd Nursing Education</b>			<b>3,000</b>
	<b>20474 Nursing Continuing Education</b>		<b>3,000</b>
	20474 Nursing Continuing Education	552100 Conf Seminar Reg Fee	3,000
<b>140071 College of Business Program Fee</b>			<b>1,063,000</b>
	<b>20603 College of Business Program Fee</b>		<b>1,063,000</b>
	20603 College of Business Program Fee	552010 Student Fees	1,070,000
	20603 College of Business Program Fee	59000 Exemptions Pool	(7,000)
<b>140086 Port Management Workshops</b>			<b>25,000</b>
	<b>20865 Port Management Workshops</b>		<b>25,000</b>
	20865 Port Management Workshops	558012 Misc Revenue	25,000
<b>140088 Institutional Royalties</b>			<b>50,000</b>
	<b>30016 Institutional Royalties</b>		<b>50,000</b>
	30016 Institutional Royalties	542030 Other Sources Rev	50,000
<b>140100 University Contingency Fund</b>			<b>25,000</b>
	<b>30113 University Contingency</b>		<b>25,000</b>
	30113 University Contingency	520008 Recovery	25,000
<b>160001 Student Service Fee</b>			<b>4,000,000</b>
	<b>41002 Orientation</b>		<b>100,000</b>
	41002 Orientation	552232 New Student Orientation Fee	100,000
	<b>45000 Student Services</b>		<b>3,900,000</b>
	45000 Student Services	551050 Student Service Fee Fall	1,915,000
	45000 Student Services	551051 Student Service Fee Spring	1,710,000
	45000 Student Services	551052 Student Service Fee Summer	475,000
	45000 Student Services	59000 Exemptions Pool	(200,000)
<b>160002 Setzer Center</b>			<b>2,330,000</b>
	<b>42071 Setzer Student Center</b>		<b>1,405,000</b>
	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)
	<b>42072 Setzer Student Center Transfers</b>		<b>925,000</b>
	42072 Setzer Student Center Transfers	810114 Non Mandatory Transfer In Desig	925,000
<b>160004 Bookstore</b>			<b>201,745</b>
	<b>47021 Barnes and Noble Bookstore</b>		<b>201,745</b>
	47021 Barnes and Noble Bookstore	542010 Sales Textbooks	201,745
<b>160005 Student Housing</b>			<b>13,970,000</b>
	<b>47001 Cardinal Village</b>		<b>13,970,000</b>

**Lamar University Fiscal Year 2024  
Proposed Revenue Budgets by Fund**

<b>Fund and Title</b>	<b>Org and Title</b>	<b>Acct and Title</b>	<b>Amount</b>
160005 Studen	47001 Cardinal Village	558012 Misc Revenue	200,000
	47001 Cardinal Village	589410 Student Room Fall Revenue	7,038,000
	47001 Cardinal Village	589411 Student Room Spring Revenue	6,426,000
	47001 Cardinal Village	589412 Student Room Summer Revenue	306,000
<b>160006 Food Services</b>			<b>6,992,000</b>
	<b>47012 Food Services</b>		<b>6,992,000</b>
	47012 Food Services	520008 Recovery	550,000
	47012 Food Services	558012 Misc Revenue	2,000
	47012 Food Services	589610 Student Board Fall Revenue	3,240,000
	47012 Food Services	589611 Student Board Spring Revenue	3,020,000
	47012 Food Services	589612 Student Board Summer Revenue	180,000
<b>160007 Student Health Center</b>			<b>1,281,000</b>
	<b>42061 Student Health Center</b>		<b>856,000</b>
	42061 Student Health Center	551030 Health Facility Fee Fall	278,000
	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	180,000
	42061 Student Health Center	59000 Exemptions Pool	(45,000)
	<b>42062 Student Health Center Transfers</b>		<b>425,000</b>
	42062 Student Health Center Transfers	810114 Non Mandatory Transfer In Desig	425,000
<b>160008 Career and Testing</b>			<b>100,000</b>
	<b>45001 Career and Testing Center</b>		<b>100,000</b>
	45001 Career and Testing Center	556030 Testing Fees	100,000
<b>160009 Parking</b>			<b>377,000</b>
	<b>30601 Parking</b>		<b>377,000</b>
	30601 Parking	551040 Parking Fee Fall	200,000
	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)
<b>160011 Student ID Fee</b>			<b>5,000</b>
	<b>45006 Student ID</b>		<b>5,000</b>
	45006 Student ID	552008 Registration Fees	5,000
<b>160012 Recreation Sports Fee</b>			<b>1,396,000</b>
	<b>42031 Recreational Sports</b>		<b>1,396,000</b>
	42031 Recreational Sports	551070 Recreation Center Fee Fall	541,000
	42031 Recreational Sports	551071 Recreation Center Fee Spring	493,000
	42031 Recreational Sports	551072 Recreation Center Fee Summer	73,000
	42031 Recreational Sports	552020 Health Facility Fee	2,000
	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)



**Lamar University Fiscal Year 2024  
Proposed Revenue Budgets by Fund**

<b>Fund and Title</b>	<b>Org and Title</b>	<b>Acct and Title</b>	<b>Amount</b>
160012 Recreation Sports Fee			
<b>160016 Music Summer Clinic</b>			<b>105,000</b>
	<b>41035 Music Summer Clinic</b>		<b>105,000</b>
	41035 Music Summer Clinic	558012 Misc Revenue	105,000
<b>160018 Choir Camp</b>			<b>15,000</b>
	<b>41036 Choir Camp</b>		<b>15,000</b>
	41036 Choir Camp	552008 Registration Fees	15,000
<b>160019 LU Publishing</b>			<b>17,000</b>
	<b>20407 LU Publishing</b>		<b>17,000</b>
	20407 LU Publishing	542008 Sales and Svcs Auxiliary Enterprise	17,000
<b>160040 Montagne Center</b>			<b>700,000</b>
	<b>42011 Montagne Center</b>		<b>400,000</b>
	42011 Montagne Center	520007 LU Foundation Gift Revenue	350,000
	42011 Montagne Center	545040 Sales Other Prop Mat	50,000
	<b>42012 Montagne Center Transfers</b>		<b>300,000</b>
	42012 Montagne Center Transfers	810114 Non Mandatory Transfer In Desig	300,000
<b>160043 University Vending</b>			<b>200,000</b>
	<b>30105 University Vending</b>		<b>200,000</b>
	30105 University Vending	542030 Other Sources Rev	190,000
	30105 University Vending	543008 Sales Concession	10,000
<b>161010 Womens Basketball Discretionary</b>			<b>30,000</b>
	<b>65012 Womens Basketball Discretionary</b>		<b>30,000</b>
	65012 Womens Basketball Discretionary	520007 LU Foundation Gift Revenue	20,000
	65012 Womens Basketball Discretionary	543061 Athletic Private Gifts & Donations	10,000
<b>161016 Athletics</b>			<b>16,364,821</b>
	<b>60000 Athletic Fee</b>		<b>3,180,000</b>
	60000 Athletic Fee	551080 Athletic Fee Fall	1,527,000
	60000 Athletic Fee	551081 Athletic Fee Spring	1,350,000
	60000 Athletic Fee	551082 Athletic Fee Summer	403,000
	60000 Athletic Fee	59000 Exemptions Pool	(100,000)
	<b>60004 Athletic Souvenirs</b>		<b>50,000</b>
	60004 Athletic Souvenirs	545040 Sales Other Prop Mat	50,000
	<b>60005 Athletic Corporate Sponsorship</b>		<b>300,000</b>
	60005 Athletic Corporate Sponsorship	543060 Athletic Sponsorships	300,000
	<b>60006 Cardinal Athletic Fund</b>		<b>100,000</b>
	60006 Cardinal Athletic Fund	543061 Athletic Private Gifts & Donations	100,000
	<b>60082 Athletic Conference</b>		<b>620,000</b>
	60082 Athletic Conference	543050 Conference Revenues	620,000
	<b>61000 Athletic Fee Transfers</b>		<b>10,942,321</b>
	61000 Athletic Fee Transfers	810114 Non Mandatory Transfer In Desig	10,942,321

**Lamar University Fiscal Year 2024  
Proposed Revenue Budgets by Fund**

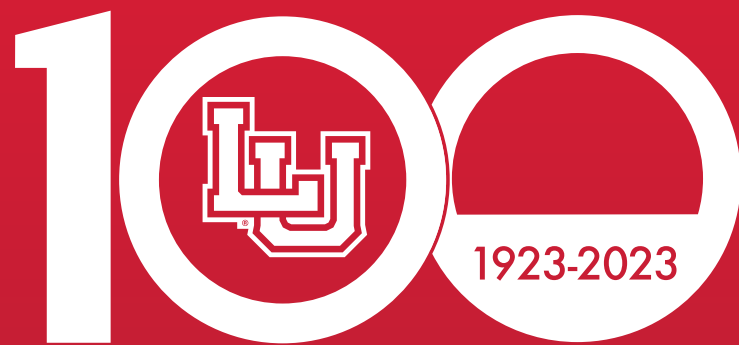
<b>Fund and Title</b>	<b>Org and Title</b>	<b>Acct and Title</b>	<b>Amount</b>
161016 Athletic	<b>61011 Mens Baseball</b>		<b>60,000</b>
	61011 Mens Baseball	543040 Mens Baseball Tickets Sales	60,000
	<b>61021 Mens Basketball</b>		<b>313,000</b>
	61021 Mens Basketball	543041 Mens Basketball Sales Guarantees	233,000
	61021 Mens Basketball	543042 Mens Basketball Ticket Sales	80,000
	<b>61022 Mens Basketball Parking</b>		<b>2,000</b>
	61022 Mens Basketball Parking	543011 Mens Basketball Parking	2,000
	<b>61071 Football</b>		<b>515,000</b>
	61071 Football	543051 Mens Football Sales Guarantees	350,000
	61071 Football	543052 Mens Football Ticket Sales	165,000
	<b>61072 Football Suites</b>		<b>150,000</b>
	61072 Football Suites	543053 Mens Football Suites Donations	150,000
	<b>61073 Mens Football Parking</b>		<b>30,000</b>
	61073 Mens Football Parking	543054 Mens Football Parking	30,000
	<b>65011 Womens Basketball</b>		<b>85,000</b>
	65011 Womens Basketball	543043 Womens Basketball Sales Guarantees	65,000
	65011 Womens Basketball	543044 Womens Basketball Ticket Sales	20,000
	<b>65051 Womens Volleyball</b>		<b>2,500</b>
	65051 Womens Volleyball	543045 Womens Volleyball Ticket Sales	2,500
	<b>65071 Womens Soccer</b>		<b>2,500</b>
	65071 Womens Soccer	543046 Womens Soccer Ticket Sales	2,500
	<b>65081 Womens Softball</b>		<b>12,500</b>
	65081 Womens Softball	543055 Womens Softball Ticket Sales	12,500
<b>161024 NCAA Special Assistance Fund</b>			<b>300,000</b>
	<b>60010 NCAA Special Assistance Fund</b>		<b>300,000</b>
	60010 NCAA Special Assistance Fund	545040 Sales Other Prop Mat	300,000
<b>161038 Special Athletic Events</b>			<b>25,000</b>
	<b>30235 Special Athletic Events</b>		<b>25,000</b>
	30235 Special Athletic Events	545040 Sales Other Prop Mat	25,000
<b>161042 Athletic Training Discretionary</b>			<b>166,075</b>
	<b>60027 Athletic Training Discretionary</b>		<b>166,075</b>
	60027 Athletic Training Discretionary	545040 Sales Other Prop Mat	166,075
<b>161110 Mens Basketball Camp</b>			<b>15,000</b>
	<b>61024 Mens Basketball Camp</b>		<b>15,000</b>
	61024 Mens Basketball Camp	552008 Registration Fees	15,000
<b>161111 Mens Baseball Camp</b>			<b>45,000</b>
	<b>61013 Mens Baseball Camp</b>		<b>45,000</b>
	61013 Mens Baseball Camp	552008 Registration Fees	45,000

**Lamar University Fiscal Year 2024  
Proposed Revenue Budgets by Fund**

<b>Fund and Title</b>	<b>Org and Title</b>	<b>Acct and Title</b>	<b>Amount</b>
<b>161112 Mens Golf Camp</b>			<b>15,000</b>
	<b>61033 Mens Golf Camp</b>		<b>15,000</b>
	61033 Mens Golf Camp	552008 Registration Fees	15,000
<b>161115 Mens Football Camp</b>			<b>20,000</b>
	<b>61075 Mens Football Camp</b>		<b>20,000</b>
	61075 Mens Football Camp	552008 Registration Fees	20,000
<b>161130 Womens Basketball Camp</b>			<b>5,000</b>
	<b>65013 Womens Basketball Camp</b>		<b>5,000</b>
	65013 Womens Basketball Camp	552008 Registration Fees	5,000
<b>161132 Womens Tennis Camp</b>			<b>5,000</b>
	<b>65033 Womens Tennis Camp</b>		<b>5,000</b>
	65033 Womens Tennis Camp	552008 Registration Fees	5,000
<b>161134 Womens Volleyball Camp</b>			<b>20,000</b>
	<b>65053 Womens Volleyball Camp</b>		<b>20,000</b>
	65053 Womens Volleyball Camp	552008 Registration Fees	20,000
<b>161135 Womens Soccer Camp</b>			<b>10,000</b>
	<b>65074 Womens Soccer Camp</b>		<b>10,000</b>
	65074 Womens Soccer Camp	552008 Registration Fees	10,000
<b>161136 Womens Softball Camp</b>			<b>15,000</b>
	<b>65083 Womens Softball Camp</b>		<b>15,000</b>
	65083 Womens Softball Camp	552008 Registration Fees	15,000
<b>Grand Total</b>			<b>314,773,757</b>







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