



OPERATING BUDGET

LU FISCAL YEAR 2023

September 1, 2022 - August 31, 2023



LAMAR UNIVERSITY

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

Lamar University

A Member of The Texas State University System

ORGANIZATIONAL DATA AS OF AUGUST 31, 2022

The Texas State University System

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LAMAR UNIVERSITY

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Dr. Daniel Brown	Provost & Vice President for Academic Affairs
Jamie Larson	Interim Chief Finance Officer
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Dr. Freddie Titus	Interim Vice President for Diversity, Inclusion & Community Relations
Jeffrey O'Malley	Athletic Director



July 8, 2022

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, 2023. This operating budget comprises all funding classified as Education and General, Designated, and Auxiliary Enterprises. Development of the FY 2023 budget was guided by the principles of unbiased forecasts of enrollment, revenue and expenditures, full disclosure, balance and compatibility with funding, and compliance with Texas State University System (TSUS) and Board of Regents rules and regulations.

FINANCIAL HEALTH AND COST CONTAINMENT

During the past three years, LU has undertaken a significant number of steps to reduce the operating costs of the University. The need for these cost reductions stems from both long-term concerns, such as the impact of successive natural disasters on our region and enrollment, general trends in higher education and population demographics, the switch from on-campus to online enrollment and associated financial impacts, and more short-term concerns, such as the financial impacts and return to normal operations from COVID-19.

Overall, the financial situation at LU has stabilized and is on a positive trajectory, and the proposed budget is an illustration of this. Like other universities of our size, LU still faces many challenges both in how to best allocate scarce resources while maintaining quality, and in how to best support new, innovative programs while maintaining legacy programs and offering competitive salaries and benefits to faculty and staff. All this must be balanced while limiting tuition and fee increases on students and families, managing the ongoing maintenance of aging facilities and infrastructure, and planning for increasing costs in utilities and insurance.

The impact on our on-campus enrollment has put pressure on fee-based auxiliary units such as student health center, recreation center, athletics, student union, and student services/activities fees. Most online students do not consume these services and, as such, do not support the costs of these operations. Cost-containment measures have been undertaken in these units; however, debt service remains a significant portion of the expenditures in some units and cannot be reduced in the short term. Food Services and housing revenues are budgeted to include a 4.5% and 2.25% increase respectively. Housing expenditure budgets include capital enhancement and physical plant maintenance to begin addressing a significant backlog of deferred maintenance.

OFFICE OF THE PRESIDENT

P.O. BOX 10001 BEAUMONT, TEXAS 77710 (409) 880-8405 FAX (409) 880-8404 LAMAR.EDU

ENROLLMENT OUTLOOK

Lamar University has remained resilient in the past five years as we navigated the challenges of a plant explosion, multiple natural disasters, and the COVID-19 pandemic. Each of these unprecedented events has affected the number of student credit hours per term, and ultimately subsequent enrollment and full-time student status in future terms. As the University began to fully open after the pandemic, headcount stabilized with relatively flat enrollment for FY22. LU saw a decrease in online enrollment of about 5% while on-campus international enrollment increased by 66% for FY22. Based on admissions data, LU is projected to see another increase of about 15% in international enrollment for Fall 2022. Despite these previous challenges to enrollment, we are optimistic that on-campus enrollment will fully recover to levels considered normal. While there continue to be positive factors at play, the proposed budget for FY23 has been prepared recognizing that the planned 8% increase in online enrollment projection for FY22 did not materialize, resulting in a FY23 10% decrease in the online enrollment projection. The FY23 budget reflects continued increase of international non-resident enrollment due to larger FY22 demand. Additionally, we expect a stable residential enrollment. No tuition and fee increase except for room and board were considered for FY23.

STRATEGIC INVESTMENT FUNDS

Consisting of both E&G and Designated funds, the proposed budget allocates approximately \$6.4M in annual funding to support future growth, priorities, and other university initiatives. Deployment of these funds will also need to account for LU's overall financial health after successive natural disasters and COVID-19 and will require additional input from the broader campus community including faculty, staff, students, and other stakeholders.

Lamar University will continue to pursue strategic initiatives designed to move the University forward into its second century. We will continue to take action to manage our finances prudently, balancing the need for adequate reserves with investing in efforts to innovate, grow enrollment and improve student success, and enhance our research, scholarship, and artistic profile while navigating our recovery from devastating natural disasters and trends in higher education.

Thank you for your review and consideration of the Fiscal Year 2023 operating budget proposal for Lamar University. As always, we are available to respond to any questions and to provide any additional information that you may need.

Sincerely,



Jaime R. Taylor, Ph.D.
President



Jamie Larson, CPA, MBA
Interim Chief Financial Officer, Associate Vice President of Financial Services

LAMAR UNIVERSITY
Fiscal Year 2023 Operating Budget
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Lamar University

Operating Budget Comparison

Fiscal Years 2022 - 2023

Expenditures	FY 2022	FY 2023	Variance	
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT
Salaries and Wages	92,620,686	92,301,785	(318,901)	-0.34%
Benefits	31,367,345	31,375,261	7,916	0.03%
Operations	50,105,186	52,002,651	1,897,465	3.79%
Online Facilitation	24,632,000	23,732,000	(900,000)	-3.65%
Scholarships	24,656,897	25,389,058	732,161	2.97%
Utilities/Insurance	4,689,691	5,250,000	560,309	11.95%
Room/Board Operations	11,448,571	11,951,200	502,629	4.39%
Travel	3,073,823	3,070,943	(2,880)	-0.09%
HEF Capital	13,141,181	13,141,181	-	0.00%
Debt Service	16,541,019	15,151,651	(1,389,368)	-8.40%
Total Expenditure	272,276,399	273,365,730	1,089,331	0.40%

Revenues	FY 2022	FY 2023	Variance	
	APPROVED BUDGET	PROPOSED BUDGET	DOLLAR	PERCENT
Tuition	58,518,969	59,310,300	791,331	1.35%
Online Tuition	39,446,754	35,040,000	(4,406,754)	-11.17%
Appropriations	96,739,623	95,369,106	(1,370,517)	-1.42%
Room and Board	19,952,376	20,440,000	487,624	2.44%
Institutional Fees	46,748,105	48,639,592	1,891,487	4.05%
Sales, Services, Auxiliary	5,997,658	6,765,287	767,629	12.80%
Revenue Other	6,640,817	8,112,155	1,471,338	22.16%
Total Revenue	274,044,302	273,676,440	(367,862)	-0.13%

<i>Budgeted Reserve Use</i>	<i>(1,767,903)</i>	<i>(310,710)</i>	<i>1,457,193</i>	<i>-82.42%</i>
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Lamar University

Table A 1
Educational and General Funds
Revenues and Transfers

	FY 2022		FY 2023		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Total Statutory Tuition and Fees	\$	18,560,646	\$	18,515,700	\$	(44,946) (0.24)%
State Appropriation						
Bill Pattern General Revenue	\$	65,317,536	\$	63,948,912	\$	(1,368,624) (2.10)%
Benefits	\$	15,230,906	\$	15,404,013	\$	173,107 1.14 %
Higher Education Fund	\$	13,141,181	\$	13,141,181	\$	- - %
Hazlewood Reimbursement	\$	-	\$	-	\$	- - %
Other	\$	-	\$	-	\$	- - %
Total State Appropriations	\$	93,689,623	\$	92,494,106	\$	(1,195,517) (1.28)%
Other Revenue	\$	410,000	\$	310,000	\$	(100,000) (24.39)%
Total Revenues	\$	112,660,269	\$	111,319,806	\$	(1,340,463) (1.19)%
Transfers In						
Designated Tuition	\$	5,716,817	\$	6,911,155	\$	1,194,338 20.89 %
Technology Service Fee	\$	-	\$	-	\$	- - %
Other	\$	-	\$	-	\$	- - %
Total Transfers In	\$	5,716,817	\$	6,911,155	\$	1,194,338 20.89 %
Budgeted Fund Balances	\$	-	\$	-	\$	- - %
Total Budgeted Funds	\$	118,377,086	\$	118,230,961	\$	(146,125) (0.12)%

Lamar University

Table A 2
Educational and General Funds
Budgeted Expenditures

	FY 2022		FY 2023		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Instruction Support	\$	55,791,823	\$	57,084,490	\$	1,292,667 2.32 %
Research / Organized Research	\$	5,678,791	\$	5,743,884	\$	65,093 1.15 %
Public Service	\$	207,575	\$	205,305	\$	(2,270) (1.09)%
Academic Support	\$	5,876,890	\$	6,297,724	\$	420,834 7.16 %
Student Service Support	\$	6,594,175	\$	6,433,236	\$	(160,939) (2.44)%
Institutional Support	\$	18,098,627	\$	17,707,307	\$	(391,320) (2.16)%
Plant Support	\$	8,458,424	\$	8,686,584	\$	228,160 2.70 %
Scholarships & Fellowships	\$	-	\$	-	\$	- - %
Total Expenditures	\$	100,706,305	\$	102,158,530	\$	1,452,225 1.44 %
Transfers Out						
TPEG	\$	3,050,000	\$	2,875,000	\$	(175,000) (5.74)%
TRB Debt Service	\$	6,324,000	\$	4,956,250	\$	(1,367,750) (21.63)%
HEF - Debt Service	\$	-	\$	-	\$	- - %
HEF - Plant	\$	8,241,181	\$	8,241,181	\$	- - %
Other	\$	55,600	\$	-	\$	(55,600) (100.00)%
Total Transfers Out	\$	17,670,781	\$	16,072,431	\$	(1,598,350) (9.05)%
Total Budgeted Expenditures & Transfers Out	\$	118,377,086	\$	118,230,961	\$	(146,125) (0.12)%

Lamar University

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

	FY 2022		FY 2023		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Tuition and Fees						
Designated Tuition	\$ 83,634,907	\$	\$ 80,950,300	\$	(2,684,607)	(3.21)%
Institutional Services Fee	\$ -	\$	\$ -	\$	-	- %
Advising Fee	\$ 627,493	\$	\$ 624,757	\$	(2,736)	(0.44)%
Technology Use / Computer Service Fee	\$ 5,607,029	\$	\$ 5,607,000	\$	(29)	(0.00)%
Environmental Service Fee	\$ -	\$	\$ -	\$	-	- %
ID / One-Card Fee	\$ 298,000	\$	\$ 298,000	\$	-	- %
Library Fee	\$ 2,981,806	\$	\$ 3,287,000	\$	305,194	10.24 %
International Education Fee	\$ 30,000	\$	\$ 35,000	\$	5,000	16.67 %
Student Publication Fee	\$ -	\$	\$ -	\$	-	- %
Academic Program Fees	\$ 8,882,072	\$	\$ 8,394,000	\$	(488,072)	(5.50)%
Distance Learning Fee	\$ 3,610,625	\$	\$ 4,100,000	\$	489,375	13.55 %
Records Fee	\$ 268,381	\$	\$ 266,000	\$	(2,381)	(0.89)%
Recreation Fee	\$ -	\$	\$ -	\$	-	- %
University Center Fee	\$ -	\$	\$ -	\$	-	- %
International Study Fee	\$ -	\$	\$ -	\$	-	- %
Repeat Fee	\$ -	\$	\$ -	\$	-	- %
Other	\$ 1,628,125	\$	\$ 1,892,135	\$	264,010	16.22 %
Total Tuition and Fees	\$ 107,568,438	\$	\$ 105,454,192	\$	(2,114,246)	(1.97)%
Investment Income	\$ 90,000	\$	\$ 45,000	\$	(45,000)	(50.00)%
Other Revenue	\$ 1,476,910	\$	\$ 973,000	\$	(503,910)	(34.12)%
Total Revenues	\$ 109,135,348	\$	\$ 106,472,192	\$	(2,663,156)	(2.44)%
Transfers In						
TPEG	\$ 3,050,000	\$	\$ 2,875,000	\$	(175,000)	(5.74)%
Auxiliary Funds	\$ 898,571	\$	\$ 913,200	\$	14,629	1.63 %
Other	\$ 200,000	\$	\$ 400,000	\$	200,000	100.00 %
Total Transfers In	\$ 4,148,571	\$	\$ 4,188,200	\$	39,629	0.96 %
Budgeted Fund Balances	\$ (2,964,378)	\$	\$ (1,461,669)	\$	1,502,709	(50.69)%
Total Budgeted Funds	\$ 110,319,541	\$	\$ 109,198,723	\$	(1,120,818)	(1.02)%

Lamar University

**Table B 2
Designated Funds
Budgeted Expenditures**

	FY 2022		FY 2023		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Instruction Support	\$ 36,330,837	\$	33,095,301	\$	(3,235,536)	(8.91)%
Research / Organized Research	\$ 499,718	\$	782,862	\$	283,144	56.66 %
Public Service	\$ 593,330	\$	502,521	\$	(90,809)	(15.30)%
Academic Support	\$ 15,885,654	\$	15,997,900	\$	112,246	0.71 %
Student Support	\$ 4,822,684	\$	4,914,855	\$	92,171	1.91 %
Institutional Support	\$ 14,031,414	\$	13,642,668	\$	(388,746)	(2.77)%
Plant Support	\$ 6,271,077	\$	6,084,702	\$	(186,375)	(2.97)%
Scholarships & Fellowships	\$ 14,486,000	\$	14,761,000	\$	275,000	1.90 %
Total Expenditures	\$ 92,920,714	\$	89,781,809	\$	(3,138,905)	(3.38)%
Transfers Out						
System Assessment	\$ 1,609,400	\$	1,800,000	\$	190,600	11.84 %
Debt Service	\$ 207,877	\$	195,759	\$	(12,118)	(5.83)%
E&G	\$ 5,716,817	\$	6,911,155	\$	1,194,338	20.89 %
Auxiliary	\$ 9,864,733	\$	10,510,000	\$	645,267	6.54 %
Other	\$ -	\$	-	\$	-	- %
Total Transfers Out	\$ 17,398,827	\$	19,416,914	\$	2,018,087	11.60 %
Total Budgeted Expenditures & Transfers Out	\$ 110,319,541	\$	109,198,723	\$	(1,120,818)	(1.02)%

Lamar University

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

	FY 2022		FY 2023		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Fees						
Athletic Fee	\$ 1,321,763	\$	1,280,000	\$	(41,763)	(3.16)%
Medical Service Fee	\$ 819,705	\$	800,000	\$	(19,705)	(2.40)%
Student Service Fee	\$ 3,896,827	\$	3,900,000	\$	3,173	0.08 %
Recreational Sport Fee	\$ 1,344,827	\$	1,311,000	\$	(33,827)	(2.52)%
Student Center Fee	\$ 1,508,167	\$	1,425,000	\$	(83,167)	(5.51)%
Student Bus Fee	\$ -	\$	-	\$	-	- %
ID Card Fee	\$ -	\$	5,000	\$	5,000	100.00 %
Other	\$ 199,603	\$	200,000	\$	397	0.20 %
Total Fees	\$ 9,090,892	\$	8,921,000	\$	(169,892)	(1.87)%
Sales and Services						
Housing	\$ 13,522,628	\$	13,700,000	\$	177,372	1.31 %
Dining	\$ 6,429,748	\$	6,740,000	\$	310,252	4.83 %
Parking	\$ 457,103	\$	427,000	\$	(30,103)	(6.59)%
Athletics	\$ 2,597,000	\$	2,997,500	\$	400,500	15.42 %
Bookstore	\$ 200,940	\$	201,745	\$	805	0.40 %
Other	\$ 220,253	\$	351,842	\$	131,589	59.74 %
Total Sales and Services	\$ 23,427,672	\$	24,418,087	\$	990,415	4.23 %
Investment Income	\$ -	\$	-	\$	-	- %
Other Income	\$ -	\$	936,000	\$	936,000	100.00 %
Total Revenues	\$ 32,518,564	\$	34,275,087	\$	1,756,523	5.40 %
Transfers In						
Designated Tuition	\$ 9,864,733	\$	10,510,000	\$	645,267	6.54 %
Other	\$ -	\$	-	\$	-	- %
Total Transfers In	\$ 9,864,733	\$	10,510,000	\$	645,267	6.54 %
Budgeted Fund Balances	\$ 1,196,475	\$	1,150,959	\$	(45,516)	(3.80)%
Total Budgeted Funds	\$ 43,579,772	\$	45,936,046	\$	2,356,274	5.41 %

Lamar University

**Table C 2
Auxiliary Funds
Budgeted Expenditures**

	FY 2022		FY 2023		Variance	
	APPROVED BUDGET		PROPOSED BUDGET		DOLLAR	PERCENT
Athletic Fee	\$	-	\$	-	\$	- %
Medical Service Fee	\$	1,283,318	\$	1,147,252	\$	(136,066) (10.60)%
Student Service Fee	\$	1,498,377	\$	1,548,794	\$	50,417 3.36 %
Recreational Sport Fee	\$	1,027,114	\$	1,010,399	\$	(16,715) (1.63)%
Student Center Fee	\$	790,936	\$	781,024	\$	(9,912) (1.25)%
Student Bus Fee	\$	-	\$	-	\$	- %
ID Card Fee	\$	-	\$	5,000	\$	5,000 100.00 %
Total Fee Based Expenditures	\$	4,599,745	\$	4,492,469	\$	(107,276) (2.33)%
Housing	\$	7,193,571	\$	7,325,068	\$	131,497 1.83 %
Dining	\$	5,557,740	\$	5,857,000	\$	299,260 5.38 %
Parking	\$	257,103	\$	257,103	\$	- %
Athletics	\$	13,832,172	\$	15,719,330	\$	1,887,158 13.64 %
Bookstore	\$	200,940	\$	201,745	\$	805 0.40 %
Other	\$	886,388	\$	1,000,592	\$	114,204 12.88 %
Total Sales & Services Based Expenditures	\$	27,927,914	\$	30,360,838	\$	2,432,924 8.71 %
Transfers Out						
Debt Service						
Medical Service	\$	-	\$	-	\$	- %
Athletics	\$	1,580,500	\$	1,572,000	\$	(8,500) (0.54)%
Student Center	\$	1,563,158	\$	1,603,043	\$	39,885 2.55 %
Student Service	\$	-	\$	-	\$	- %
Housing	\$	5,117,773	\$	5,127,904	\$	10,131 0.20 %
Dining	\$	312,111	\$	311,945	\$	(166) (0.05)%
Parking and Public Safety	\$	-	\$	-	\$	- %
Recreational Sports	\$	1,380,000	\$	1,384,750	\$	4,750 0.34 %
Other	\$	-	\$	-	\$	- %
Real Estate Rental	\$	-	\$	-	\$	- %
Vending	\$	-	\$	-	\$	- %
Designated Funds	\$	898,571	\$	913,200	\$	14,629 1.63 %
Other	\$	200,000	\$	169,897	\$	(30,103) (15.05)%
Total Transfers Out	\$	11,052,113	\$	11,082,739	\$	30,626 0.28 %
Total Budgeted Expenditures & Transfers Out	\$	43,579,772	\$	45,936,046	\$	2,356,274 5.41 %

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	\$ 48,433,223	\$ 2,171,344	\$ 374,400	\$ 10,600,107	\$ 6,628,530	\$ 9,783,060	\$ 6,690,282	\$ -	\$ 7,620,839	\$ 92,301,785
Benefits	13,682,383	613,405	105,769	2,994,534	1,872,561	8,063,717	1,890,004	-	2,152,888	31,375,261
Travel	470,850	235,700	9,400	195,950	203,500	187,000	30,500	-	1,738,043	3,070,943
O&M	19,144,256	1,760,862	145,337	7,078,739	2,234,022	9,162,876	3,862,017	-	18,220,404	61,608,513
Utilities	115,892	18,934	10,302	2,552	4,230	499,357	1,971,360	-	2,800,984	5,423,611
Capital	231,784	386,394	-	51,030	6,344	222,381	56,061	-	665,234	1,619,227
Other	8,101,403	1,340,107	62,618	1,372,712	398,904	3,431,584	271,062	14,761,000	1,654,915	31,394,305
Total Budget	\$ 90,179,791	\$ 6,526,746	\$ 707,826	\$ 22,295,624	\$ 11,348,091	\$ 31,349,975	\$ 14,771,286	\$ 14,761,000	\$ 34,853,307	\$ 226,793,646

Lamar University
Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves
For Fiscal Year Ending 2023

	Estimated	Transfers	Budgeted	Total	Budgeted	Transfers	Total	Net
	Revenues	In	Use of	Budgeted	Expenditures	Out	Budgeted	Transfers *
			Reserves	Sources			Uses	
Educational & General	\$ 111,319,806	\$ 6,911,155	\$ -	\$ 118,230,961	\$ (102,158,530)	\$ (16,072,431)	\$ (118,230,961)	\$ (9,161,276)
Designated	\$ 106,472,192	\$ 4,188,200	\$ (1,461,669)	\$ 109,198,723	\$ (89,781,809)	\$ (19,416,914)	\$ (109,198,723)	\$ (15,228,714)
Auxiliary Enterprises	\$ 34,275,087	\$ 10,510,000	\$ 1,150,959	\$ 45,936,046	\$ (34,853,307)	\$ (11,082,739)	\$ (45,936,046)	\$ (572,739)
Total	\$ 252,067,085	\$ 21,609,355	\$ (310,710)	\$ 273,365,730	\$ (226,793,646)	\$ (46,572,084)	\$ (273,365,730)	\$ (24,962,729)

Lamar University
Educational and General
Budgeted Revenue and Transfers In
FY 2023

Index	Description	FY 2022 Approved Budget	FY 2023 Proposed Budget	Variance	Change
Revenue					
120141	TALH Grant (TEA)	\$ 260,000	\$ 260,000	\$ -	0.0%
130500	Bill Pattern General Revenue	40,633,219	40,632,345	(874)	0.0%
130500	Tuition Revenue Bond Retirement	6,324,000	4,956,250	(1,367,750)	-21.6%
130500	Research Development Fund	167,099	167,099	-	0.0%
130500	Academy in the Humanities	141,074	141,074	-	0.0%
130500	Hazardous Substance Research Center	132,858	132,858	-	0.0%
130500	Air Quality Initiative	214,700	214,700	-	0.0%
130500	Center-Advances in Study Port Mgmt	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	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	13,141,181	-	0.0%
130505	Benefit Appropriations	15,230,906	15,404,013	173,107	1.1%
130510	Tuition	18,541,646	18,500,000	(41,646)	-0.2%
130511	Lab Fee	19,000	15,700	(3,300)	-17.4%
130514	Interest Revenue	150,000	50,000	(100,000)	-66.7%
Total E&G Budgeted Revenue		\$ 112,660,269	\$ 111,319,806	\$ (1,340,463)	-1.2%
Transfers In					
130503	Non-Mandatory Operating Transfer In - Designated Tuition	\$ 5,716,817	\$ 6,911,155	\$ 1,194,338	20.9%
Total E&G Budgeted Transfers In		\$ 5,716,817	\$ 6,911,155	\$ 1,194,338	20.9%
Total E&G Budgeted Revenue & Transfers		\$ 118,377,086	\$ 118,230,961	\$ (146,125)	-0.1%

Lamar University
Designated Funds
Budgeted Revenue and Transfers In
FY 2023

Index	Description	FY 2022 Approved Budget	FY 2023 Proposed Budget	Variance	Change
Revenue					
320151	Application Fee	\$ 352,451	\$ 600,000	\$ 247,549	70.2%
320199	Distance Education Fee	3,610,625	4,100,000	489,375	13.6%
320302	Center for Academic Success	627,493	624,757	(2,736)	-0.4%
320402	Center of Study Abroad Fee	30,000	35,000	5,000	16.7%
320472	Nursing Program Fee	226,612	240,552	13,940	6.2%
320473	Nursing Application Fee	13,940	-	(13,940)	-100.0%
320474	Nursing Continuing Education	-	3,000	3,000	100.0%
320603	College of Business Program Fee	926,182	926,583	401	0.0%
320606	Lamar CICE Operating	34,200	30,000	(4,200)	-12.3%
320701	Professional Services Testing-Education	5,710	6,000	290	5.1%
320702	Higher Education Partnership	39,446,754	35,040,000	(4,406,754)	-11.2%
320702	Higher Education Partnership Administrative Fee	8,882,072	8,394,000	(488,072)	-5.5%
320713	Educator Prep Program Fee	12,160	12,000	(160)	-1.3%
320722	Dietetic Internship Program	-	2,000	2,000	100.0%
320723	Hospitality Culinary Program	-	2,000	2,000	100.0%
320865	Port Management Workshops	25,000	25,000	-	0.0%
321033	Hearing Aides	218,000	218,000	-	0.0%
321101	Library Services Fee	2,981,806	3,287,000	305,194	10.2%
321101	LIT Student Library Revenue	295,000	-	(295,000)	-100.0%
321102	Library Charges and Fines	10,000	-	(10,000)	-100.0%
321204	Graduate Studies Application Fee	4,000	4,000	-	0.0%
330016	Institutional Royalties	70,000	70,000	-	0.0%
330113	University Contingency	25,000	25,000	-	0.0%
330131	Cardinal One Card Fee	298,000	298,000	-	0.0%
330131	Interest Investments	90,000	45,000	(45,000)	-50.0%
330139	University IDC	-	225,000	225,000	100.0%
330159	Component Services Revenue	700,000	280,000	(420,000)	-60.0%
330301	Information Technology	5,607,029	5,607,000	(29)	0.0%
330510	Tuition	39,977,323	40,810,300	832,977	2.1%
330510	University Services Fee	4,210,830	5,100,000	889,170	21.1%
330512	Transcripts	268,381	266,000	(2,381)	-0.9%
330516	Miscellaneous Income	40,000	40,000	-	0.0%
330518	Tuition Service Fee	92,780	92,000	(780)	-0.8%
330521	Returned Check Fee	-	10,000	10,000	100.0%
330524	Miscellaneous Student	39,000	39,000	-	0.0%
350031	Alumni Affairs	10,000	10,000	-	0.0%
350051	Event Management	5,000	5,000	-	0.0%
Total Designated Budgeted Revenue		\$ 109,135,348	\$ 106,472,192	\$ (2,663,156)	-2.4%
Transfers In					
330174	Mandatory Transfers In for TPeg Grants	\$ 3,050,000	\$ 2,875,000	\$ (175,000)	-5.7%
330190	Non-Mand Food Service Transfer Overhead	192,892	202,200	9,308	4.8%
330190	Non-Mand Cardinal Village Transfer Overhead	405,679	411,000	5,321	1.3%
330190	Non-Mand Transfer In - Housing to Scholarships	300,000	300,000	-	0.0%
330616	Non-Mand Transfer In - Restricted to Cardinal Scholars	200,000	400,000	200,000	100.0%
Total Designated Budgeted Transfers In		\$ 4,148,571	\$ 4,188,200	\$ 39,629	1.0%
Total Designated Budgeted Revenue & Transfers		\$ 113,283,919	\$ 110,660,392	\$ (2,623,527)	-2.3%

Lamar University
Auxiliary Funds
Budgeted Revenue and Transfers In
FY 2023

Index	Description	FY 2022 Approved Budget	FY 2023 Proposed Budget	Variance	Change
Revenue					
520407	LU Publishing	\$ 17,008	\$ 17,000	\$ (8)	0.0%
530105	University Vending	150,000	165,000	15,000	10.0%
530235	Special Athletic Events	25,000	25,000	-	0.0%
530601	Parking Fees	457,103	427,000	(30,103)	-6.6%
541002	Orientation	100,000	100,000	-	0.0%
541023	University Press	3,000	-	(3,000)	-100.0%
541035	Music Summer Clinic	-	105,000	105,000	100.0%
541036	Choir Camp	-	15,000	15,000	100.0%
542011	Montagne Center	25,245	24,842	(403)	-1.6%
542031	Student Recreational Sports	1,344,827	1,311,000	(33,827)	-2.5%
542061	Student Health Center	819,705	800,000	(19,705)	-2.4%
542071	Student Setzer Center	1,508,167	1,425,000	(83,167)	-5.5%
545000	Student Services	3,896,827	3,900,000	3,173	0.1%
545001	Career and Testing Center	99,603	100,000	397	0.4%
545006	Student ID - Nursing	-	5,000	5,000	100.0%
547001	Student Housing Cardinal Village	13,522,628	13,700,000	177,372	1.3%
547012	Student Food Services	6,429,748	6,740,000	310,252	4.8%
547021	Barnes and Noble Bookstore	200,940	201,745	805	0.4%
560000	Student Athletic Fee	1,321,763	1,280,000	(41,763)	-3.2%
560003	Athletic Business Office	20,000	-	(20,000)	-100.0%
560004	Athletic Souvenirs	50,000	40,000	(10,000)	-20.0%
560005	Athletic Corporate Sponsorship	355,000	400,000	45,000	12.7%
560006	Cardinal Club	150,000	135,000	(15,000)	-10.0%
560010	NCAA Special Assistance Fund	-	480,000	480,000	100.0%
560027	Athletic Training Discretionary	-	150,000	150,000	100.0%
560030	Athletic Director Discretionary	-	25,000	25,000	100.0%
560032	Athletic Development Discretionary	-	50,000	50,000	100.0%
560082	Athletic Conference	687,000	750,000	63,000	9.2%
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	100.0%
561014	Men's Baseball Donations	-	10,000	10,000	100.0%
561021	Men's Basketball	403,000	313,000	(90,000)	-22.3%
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	100.0%
561032	Men's Golf Discretionary	-	30,000	30,000	100.0%
561033	Men's Golf Camp	-	15,000	15,000	100.0%
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	550,000	865,000	315,000	57.3%
561072	Men's Football Suites	150,000	150,000	-	0.0%
561073	Men's Football Parking	50,000	30,000	(20,000)	-40.0%
561074	Men's Football Discretionary	-	20,000	20,000	100.0%
561075	Men's Football Camp	-	20,000	20,000	100.0%
565011	Women's Basketball	100,000	85,000	(15,000)	-15.0%
565012	Women's Basketball Discretionary	-	30,000	30,000	100.0%
565013	Women's Basketball Camp	-	5,000	5,000	100.0%
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	100.0%
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	100.0%
565071	Women's Soccer	5,000	2,500	(2,500)	-50.0%
565073	Women's Soccer Discretionary	-	5,000	5,000	100.0%
565074	Women's Soccer Camp	-	10,000	10,000	100.0%
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	100.0%
Total Auxiliary Budgeted Revenue		\$ 32,518,564	\$ 34,275,087	\$ 1,756,523	5.4%

Lamar University
Auxiliary Funds
Budgeted Revenue and Transfers In
FY 2023

Transfers In							
542012	Non-Mand Transfer-In Designated to Montagne	\$	360,000	\$	360,000	\$	- 0.0%
561000	Non-Mand Transfer-In Strategic Initiative to Athletics		-		650,000		650,000 100.0%
561000	Non-Mand Transfer-In Designated to Athletics		9,504,733		9,500,000		(4,733) 0.0%
Total Auxiliary Budgeted Transfers In		\$	9,864,733	\$	10,510,000	\$	645,267 6.5%
Total Auxiliary Budgeted Revenue & Transfers		\$	42,383,297	\$	44,785,087	\$	2,401,790 5.7%

Lamar University
Educational and General
Budgeted Expenditures and Transfers Out
FY 2023

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2022 Approved Budget	FY 2023 Proposed Budget	Variance	Change
220141	TX Academy Leadership In Humanity	-	213,178	60,223	350,233	-	624,788	623,634	(1,154)	-0.2%
220171	Disability Resource Center	-	528,531	149,310	-	-	682,121	677,841	(4,280)	-0.6%
220401	Dean of Arts and Sciences	-	248,345	70,157	-	-	310,223	318,502	8,279	2.7%
220601	Dean of Business	-	130,940	36,991	-	-	260,237	167,931	(92,306)	-35.5%
220701	Dean Education and Human Development	-	246,966	69,768	-	-	121,982	316,734	194,752	159.7%
220801	Dean of Engineering	-	103,390	29,208	-	-	101,580	132,598	31,018	30.5%
220902	Execet Office	-	114,730	32,411	-	-	140,064	147,141	7,077	5.1%
221001	Dean of Fine Arts and Communications	-	235,855	66,629	-	-	172,787	302,484	129,697	75.1%
221201	Graduate Studies	-	92,455	26,119	-	-	118,574	118,574	-	0.0%
221301	Honors Program	-	102,785	29,037	-	-	203,514	131,822	(71,692)	-35.2%
221411	Center Teaching & Learning Enhancement	8,000	52,632	17,129	-	-	77,761	77,761	-	0.0%
230301	Information Management	-	583,593	164,865	-	-	648,023	748,458	100,435	15.5%
230311	IT Service Desk	-	231,625	65,434	-	-	298,343	297,059	(1,284)	-0.4%
230341	IT Operations	-	845,606	238,884	-	-	882,737	1,084,490	201,753	22.9%
230361	IT Client Computing & Networking	-	397,114	112,185	-	-	492,906	509,299	16,393	3.3%
921101	Library Services	-	-	-	100,000	-	100,000	100,000	-	0.0%
		\$ 178,000	\$ 4,381,445	\$ 1,288,046	\$ 450,233	\$ -	\$ 6,249,715	\$ 6,297,724	\$ 48,009	0.8%
STUDENT SERVICES										
220010	Scholarships	\$ -	\$ 124,445	\$ 35,156	\$ -	\$ -	\$ 191,631	\$ 159,601	\$ (32,030)	-16.7%
220111	Enrollment Services	-	890,364	251,528	-	-	1,135,092	1,141,892	6,800	0.6%
220114	Area Recruiting	-	778,817	220,016	-	-	983,038	998,833	15,795	1.6%
220151	Registrar	-	547,292	154,610	-	-	730,838	701,902	(28,936)	-4.0%
220155	Enrollment Management	-	154,835	43,741	-	-	151,123	198,576	47,453	31.4%
220156	Undergraduate Advising Center	-	948,595	267,978	-	-	1,216,260	1,216,573	313	0.0%
220301	Welcome Center	-	56,000	15,820	-	-	66,069	71,820	5,751	8.7%
220302	Center for Academic Success	-	345,616	97,637	-	-	428,187	443,253	15,066	3.5%
230132	Cashiering	-	119,876	33,865	-	-	207,806	153,741	(54,065)	-26.0%
230171	Student Financial Aid	-	941,006	265,834	-	-	1,263,672	1,206,840	(56,832)	-4.5%
240001	Vice President Student Affairs	-	109,322	30,883	-	-	140,205	140,205	-	0.0%
245001	Career and Testing Center	-	-	-	-	-	80,254	-	(80,254)	-100.0%
		\$ -	\$ 5,016,168	\$ 1,417,068	\$ -	\$ -	\$ 6,594,175	\$ 6,433,236	\$ (160,939)	-2.4%
INSTITUTIONAL SUPPORT										
210101	Office of President	\$ -	\$ 248,975	\$ 70,335	\$ -	\$ -	\$ 182,354	\$ 319,310	\$ 136,956	75.1%
217001	Diversity and Inclusion Affairs	-	148,028	41,818	-	-	206,362	189,846	(16,516)	-8.0%
217002	International Student Services	-	225,733	63,770	-	-	293,799	289,503	(4,296)	-1.5%
217006	Veteran's Affairs	-	133,909	37,829	-	-	163,179	171,738	8,559	5.2%
220131	VP Info Mgmt & Decision Support	25,000	241,989	75,424	-	-	477,137	342,413	(134,724)	-28.2%
220161	Planning and Assessment	-	212,140	59,930	-	-	240,611	272,070	31,459	13.1%
220202	Sponsored Program Administration	-	337,111	95,234	-	-	436,385	432,345	(4,040)	-0.9%
221412	Web Communications	-	294,124	83,090	-	-	377,214	-	-	0.0%
230001	VP for Finance	-	325,632	91,991	-	-	206,599	417,623	211,024	102.1%
230005	VP Finance Contingency	-	80,000	22,600	-	-	-	102,600	102,600	100.0%
230018	Strategic Initiatives - Institution	-	125,000	35,313	-	-	641,250	160,313	(480,937)	-75.0%
230101	Campus Operations	-	159,724	45,122	-	-	204,847	204,846	(1)	0.0%
230102	Payment Services	-	192,086	54,264	-	-	247,505	246,350	(1,155)	-0.5%
230110	Financial Services	-	221,239	62,500	-	-	347,011	283,739	(63,272)	-18.2%
230111	Reporting, Compliance & Post Award	-	263,260	74,371	-	-	317,394	337,631	20,237	6.4%
230121	Budget and Analysis	-	283,150	79,990	-	-	240,930	363,140	122,210	50.7%
230131	Student Business Services	-	379,627	107,245	-	-	432,447	486,872	54,425	12.6%
230138	State Office of Risk Management	-	-	-	240,000	-	240,000	240,000	-	0.0%
230151	Payroll	-	212,021	59,896	-	-	298,962	271,917	(27,045)	-9.0%
230161	Procurement Services	-	423,963	119,770	-	-	509,754	543,733	33,979	6.7%
230162	Logistical Support	-	212,746	60,101	-	-	326,304	272,847	(53,457)	-16.4%
230401	Human Resources	-	717,047	202,566	-	-	1,028,530	919,613	(108,917)	-10.6%
230501	Risk Management	-	78,129	22,071	-	-	100,200	100,200	-	0.0%
230505	Benefits Expense	-	-	5,300,000	-	-	5,202,000	5,300,000	98,000	1.9%
250001	University Advancement	-	129,855	36,684	-	-	166,539	166,539	-	0.0%
250011	Marketing & Communications	-	74,000	20,905	-	-	38,489	94,905	56,416	146.6%
920001	Provost and VP for Academic Affairs	-	-	-	1,500,000	-	1,500,000	1,500,000	-	0.0%
930159	Reserve for Operational Support	-	-	-	2,650,000	-	2,650,000	2,650,000	-	0.0%
930341	IT Operations	-	-	-	300,000	-	300,000	300,000	-	0.0%
930351	IT Computer Support Services	-	-	-	350,000	-	350,000	350,000	-	0.0%
		\$ 25,000	\$ 5,719,488	\$ 6,922,819	\$ 5,040,000	\$ -	\$ 17,725,802	\$ 17,707,307	\$ (18,495)	-0.1%
OPERATION & MAINTENANCE OF PLANT										
230201	Associate VP Facilities Management	\$ -	\$ 92,894	\$ 26,243	\$ -	\$ -	\$ 153,741	\$ 119,137	\$ (34,604)	-22.5%
230204	Building Maintenance	-	395,179	111,638	-	-	474,121	506,817	32,696	6.9%
230205	Utilities	-	-	-	2,900,000	-	2,519,691	2,900,000	380,309	15.1%
230231	Custodial Services	-	1,455,593	411,205	-	-	1,961,168	1,866,798	(94,370)	-4.8%
230241	Grounds Maintenance	-	217,284	61,383	-	-	279,514	278,667	(847)	-0.3%
230251	Energy Management	-	83,200	23,504	-	-	44,818	106,704	61,886	138.1%
230611	Police Department	-	2,267,806	640,655	-	-	2,946,046	2,908,461	(37,585)	-1.3%
230612	Texas Academy Security	-	-	-	-	-	79,325	-	(79,325)	-100.0%
		\$ -	\$ 4,511,956	\$ 1,274,628	\$ 2,900,000	\$ -	\$ 8,458,424	\$ 8,686,584	\$ 228,160	2.7%
Total E&G Budgeted Expenditures		\$ 39,848,425	\$ 26,493,751	\$ 24,041,667	\$ 11,774,687	\$ -	\$ 100,706,305	\$ 102,158,530	\$ 1,452,225	1.4%

Lamar University
Educational and General
Budgeted Expenditures and Transfers Out
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Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2022 Approved Budget	FY 2023 Proposed Budget	Variance	Change
TRANSFERS OUT										
230508	Non-Mandatory - Transfer of HEF to Plant	\$ -	\$ -	\$ -	\$ 8,241,181	\$ -	\$ 8,241,181	\$ 8,241,181	\$ -	0.0%
230901	Mandatory - TRB Debt Service	-	-	-	4,956,250	-	6,324,000	4,956,250	(1,367,750)	-21.6%
230209	Mandatory - MLPP Debt Service	-	-	-	-	-	55,600	-	(55,600)	-100.0%
230550	Mandatory - Transfer TPEG to Scholarships	-	-	-	2,875,000	-	3,050,000	2,875,000	(175,000)	-5.7%
Total E&G Budgeted Transfers Out		\$ -	\$ -	\$ -	\$ 16,072,431	\$ -	\$ 17,670,781	\$ 16,072,431	\$ (1,598,350)	-9.0%
Total E&G Budgeted Expenditures & Transfers		\$ 39,848,425	\$ 26,493,751	\$ 24,041,667	\$ 27,847,118	\$ -	\$ 118,377,086	\$ 118,230,961	\$ (146,125)	-0.1%

Lamar University
Designated Funds
Budgeted Expenditures and Transfers Out
FY 2023

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2022 Approved Budget	FY 2023 Proposed Budget	Variance	Change
INSTRUCTION										
College of Arts and Science										
420400	College of Arts and Science	\$ -	\$ -	\$ -	\$ 43,300	\$ -	\$ 43,300	\$ 43,300	\$ -	0.0%
420411	Biology	-	-	-	81,000	-	81,000	81,000	-	0.0%
420421	Chemistry	-	-	-	177,800	-	177,800	177,800	-	0.0%
420425	Physics	-	-	-	34,000	-	34,000	34,000	-	0.0%
420441	English and Modern Languages	-	-	-	52,000	-	57,000	52,000	(5,000)	-8.8%
420451	Earth Space Science	-	-	-	35,500	-	35,500	35,500	-	0.0%
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	13,209	180,585	-	240,552	240,552	-	0.0%
420474	Nursing Continuing Education	-	-	-	3,000	-	-	3,000	3,000	100.0%
420481	Political Science	-	-	-	17,200	-	17,200	17,200	-	0.0%
420491	Psychology	-	-	-	28,500	-	28,500	28,500	-	0.0%
420501	Sociology, Social Work, Criminal Justice	-	-	-	32,300	-	22,300	32,300	10,000	44.8%
420502	Social Work Local	-	-	-	2,600	-	2,600	2,600	-	0.0%
420531	Writing Center	-	-	-	61,700	-	61,700	61,700	-	0.0%
420541	Computer Science	-	-	-	85,200	-	85,200	85,200	-	0.0%
420551	Mathematics	-	-	-	119,100	-	124,100	119,100	(5,000)	-4.0%
420561	University Studies	-	-	-	27,300	-	27,300	27,300	-	0.0%
		\$ -	\$ 46,758	\$ 13,209	\$ 1,175,085	\$ -	\$ 1,232,052	\$ 1,235,052	\$ 3,000	0.2%
College of Business										
420600	College of Business	\$ -	\$ 24,755	\$ 6,993	\$ 150,000	\$ -	\$ 181,748	\$ 181,748	\$ -	0.0%
420603	College of Business Program Fee	201,505	342,484	153,677	202,000	-	876,182	899,666	23,484	2.7%
		\$ 201,505	\$ 367,239	\$ 160,670	\$ 352,000	\$ -	\$ 1,057,930	\$ 1,081,414	\$ 23,484	2.2%
College Education and Human Development										
420700	College of Education & Human Development	\$ -	\$ 326,511	\$ 92,239	\$ 328,700	\$ -	\$ 747,450	\$ 747,450	\$ -	0.0%
420703	Professional Services	-	-	-	-	-	11,000	-	(11,000)	-100.0%
420711	Educational Leadership	-	-	-	54,100	-	54,100	54,100	-	0.0%
420721	Family and Consumer Sciences	-	-	-	46,000	-	46,000	46,000	-	0.0%
420722	Dietetic Internship Program	-	-	-	2,000	-	-	2,000	2,000	100.0%
420723	Hospitality Culinary Program	-	-	-	2,000	-	-	2,000	2,000	100.0%
420731	Health and Kinesiology	-	-	-	70,000	-	70,000	70,000	-	0.0%
420741	Professional Pedagogy	-	-	-	60,000	-	60,000	60,000	-	0.0%
		\$ -	\$ 326,511	\$ 92,239	\$ 562,800	\$ -	\$ 988,550	\$ 981,550	\$ (7,000)	-0.7%
College of Engineering										
420811	College of Engineering	\$ -	\$ -	\$ -	\$ 58,000	\$ -	\$ 58,000	\$ 58,000	\$ -	0.0%
420831	Chemical Engineering	-	149,636	42,272	43,000	-	234,908	234,908	-	0.0%
420833	Materials Instrumentation Center	-	36,900	10,424	16,600	-	64,155	63,924	(231)	-0.4%
420841	Civil Engineering	-	-	-	31,500	-	31,500	31,500	-	0.0%
420851	Electrical Engineering	-	-	-	12,500	-	12,500	12,500	-	0.0%
420861	Industrial Engineering	-	-	-	25,600	-	25,600	25,600	-	0.0%
420871	Mechanical Engineering	-	-	-	29,100	-	29,100	29,100	-	0.0%
		\$ -	\$ 186,536	\$ 52,696	\$ 216,300	\$ -	\$ 455,763	\$ 455,532	\$ (231)	-0.1%
College of Fine Arts and Communication										
421000	College of Fine Arts & Communication	\$ -	\$ -	\$ -	\$ 14,900	\$ -	\$ 14,900	\$ 14,900	\$ -	0.0%
421011	Art	-	-	-	42,500	-	42,500	42,500	-	0.0%
421021	Communication	-	-	-	17,000	-	17,000	17,000	-	0.0%
421031	Deaf Studies and Deaf Education	-	9,000	2,543	118,000	-	79,543	129,543	50,000	62.9%
421032	Speech and Hearing Services	-	60,000	16,950	65,800	-	142,750	142,750	-	0.0%
421041	Music	-	-	-	122,500	-	122,500	122,500	-	0.0%
421042	Theatre and Dance	-	-	-	47,800	-	47,800	47,800	-	0.0%
		\$ -	\$ 69,000	\$ 19,493	\$ 428,500	\$ -	\$ 466,993	\$ 516,993	\$ 50,000	10.7%
Academic Affairs										
420008	Study Abroad & Student Exchange	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ 23,000	\$ 23,000	\$ -	0.0%
420079	Strategic Initiatives - Instruction	375,000	375,000	211,875	750,000	-	750,000	1,711,875	961,875	128.3%
420199	Distance Education	-	545,349	154,061	169,500	-	2,546,937	868,910	(1,678,027)	-65.9%
420702	Higher Education Partnership	1,250,000	180,000	403,975	24,362,000	-	28,784,612	26,195,975	(2,588,637)	-9.0%
420865	Port Management Workshops	-	-	-	25,000	-	25,000	25,000	-	0.0%
		\$ 1,625,000	\$ 1,100,349	\$ 769,911	\$ 25,329,500	\$ -	\$ 32,129,549	\$ 28,824,760	\$ (3,304,789)	-10.3%
RESEARCH										
420007	Undergraduate Research	\$ -	\$ -	\$ -	\$ 157,000	\$ -	\$ 157,000	\$ 157,000	\$ -	0.0%
420023	Research Start Up	-	-	-	20,000	-	20,000	20,000	-	0.0%
420061	Center for History & Culture	7,800	33,096	11,553	24,200	-	71,942	76,649	4,707	6.5%
420063	Ctr for Ed Innov & Digital Learning	-	72,855	20,582	-	-	-	93,437	93,437	100.0%
420403	Dean of Arts & Sciences IDC	-	-	-	10,000	-	-	10,000	10,000	100.0%
420704	Dean of Education & Human Dev IDC	-	-	-	10,000	-	-	10,000	10,000	100.0%
420209	Investigator IDC	-	-	-	25,000	-	-	25,000	25,000	100.0%
421402	McNair IDC	-	-	-	5,000	-	-	5,000	5,000	100.0%
420605	College of Business IDC	-	-	-	10,000	-	-	10,000	10,000	100.0%
420332	Student Support Services IDC	-	-	-	5,000	-	-	5,000	5,000	100.0%
421003	Dean of Fine Arts & Comm IDC	-	-	-	5,000	-	-	5,000	5,000	100.0%
420800	Dean of Engineering IDC	-	-	-	40,000	-	-	40,000	40,000	100.0%
420208	Department IDC	-	-	-	25,000	-	-	25,000	25,000	100.0%
420202	Sponsored Program Administration	-	185,400	52,376	13,000	-	250,776	250,776	-	0.0%
420205	Sponsored Program Administration IDC	-	-	-	50,000	-	-	50,000	50,000	100.0%
		\$ 7,800	\$ 291,351	\$ 84,511	\$ 399,200	\$ -	\$ 499,718	\$ 782,862	\$ 283,144	56.7%

Lamar University
Designated Funds
Budgeted Expenditures and Transfers Out
FY 2023

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2022 Approved Budget	FY 2023 Proposed Budget	Variance	Change
430401	Human Resources	-	145,000	40,963	227,000	-	396,727	412,963	16,236	4.1%
430501	Risk Management	-	97,875	27,650	-	-	125,525	125,525	-	0.0%
430841	Post Office Operations	-	-	-	50,000	-	50,000	50,000	-	0.0%
450001	University Advancement	-	1,029,471	290,826	307,000	-	1,581,054	1,627,297	46,243	2.9%
450011	Marketing and Communications	-	383,445	108,323	162,500	-	987,565	654,268	(333,297)	-33.7%
450031	Alumni Affairs	-	-	-	10,000	-	36,500	10,000	(26,500)	-72.6%
		\$ 67,288	\$ 3,971,284	\$ 1,140,898	\$ 8,463,198	\$ -	\$ 14,031,414	\$ 13,642,668	\$ (388,746)	-2.8%
OPERATION AND MAINTENANCE OF PLANT										
430201	Associate VP Facilities Management	\$ -	\$ 562,330	\$ 158,858	\$ 260,000	\$ -	\$ 967,219	\$ 981,188	\$ 13,969	1.4%
430203	Design and Construction	-	424,035	119,790	45,000	-	595,854	588,825	(7,029)	-1.2%
430204	Building Maintenance	-	840,839	237,537	1,333,000	-	2,424,814	2,411,376	(13,438)	-0.6%
430211	Fleet Maintenance	-	-	-	152,000	-	152,000	152,000	-	0.0%
430231	Custodial Services	-	168,079	47,482	290,000	-	486,464	505,561	19,097	3.9%
430241	Grounds Maintenance	-	43,293	12,230	893,000	-	928,523	948,523	20,000	2.2%
430251	Energy Management	-	139,750	39,479	100,000	-	353,997	279,229	(74,768)	-21.1%
430611	Police Department	-	-	-	218,000	-	362,206	218,000	(144,206)	-39.8%
		\$ -	\$ 2,178,326	\$ 615,376	\$ 3,291,000	\$ -	\$ 6,271,077	\$ 6,084,702	\$ (186,375)	-3.0%
SCHOLARSHIPS										
420112	Cheer/Dance Scholarships	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ 80,000	\$ -	0.0%
421004	Music Excellence Award	-	-	-	94,000	-	94,000	94,000	-	0.0%
430172	Graduate Setaside	-	-	-	200,000	-	200,000	200,000	-	0.0%
430173	Under Graduate Setaside	-	-	-	4,700,000	-	4,700,000	4,700,000	-	0.0%
430174	TPeg Scholarships	-	-	-	2,875,000	-	3,050,000	2,875,000	(175,000)	-5.7%
430613	Compliance Scholarships	-	-	-	800,000	-	875,000	800,000	(75,000)	-8.6%
430615	Graduate Scholarships	-	-	-	875,000	-	800,000	875,000	75,000	9.4%
430616	Cardinal Scholarships	-	-	-	1,020,000	-	750,000	1,020,000	270,000	36.0%
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	-	2,000	182,000	180,000	9000.0%
430624	Living-Learning Community School	-	-	-	455,000	-	455,000	455,000	-	0.0%
430627	Academic Excellence Scholarship	-	-	-	1,030,000	-	1,030,000	1,030,000	-	0.0%
430630	Distinguished Scholars Scholarship	-	-	-	470,000	-	470,000	470,000	-	0.0%
		\$ -	\$ -	\$ -	\$ 14,761,000	\$ -	\$ 14,486,000	\$ 14,761,000	\$ 275,000	1.9%
Total Designated Budgeted Expenditures		\$ 3,223,580	\$ 15,115,190	\$ 5,180,706	\$ 66,262,333	\$ -	\$ 92,873,214	\$ 89,781,809	\$ (3,091,405)	-3.3%
TRANSFERS OUT										
430115	Non-Mandatory Transfer Out to TSUS System	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ 1,609,400	\$ 1,800,000	\$ 190,600	11.8%
430190	NMT Out Designated Tuition to E&G	-	-	-	6,911,155	-	5,716,817	6,911,155	1,194,338	20.9%
430190	NMT Out Strategic Initiative to Athletics	-	-	-	650,000	-	-	650,000	650,000	100.0%
430190	Non-Mandatory Transfer Out to Athletics	-	-	-	9,500,000	-	9,504,733	9,500,000	(4,733)	0.0%
430190	Non-Mandatory Transfer Out to Montagne	-	-	-	360,000	-	360,000	360,000	-	0.0%
430190	Mandatory Transfer Out Debt Service	-	-	-	195,759	-	207,877	195,759	(12,118)	-5.8%
Total Designated Budgeted Transfers Out		\$ -	\$ -	\$ -	\$ 19,416,914	\$ -	\$ 17,398,827	\$ 19,416,914	\$ 2,018,087	11.6%
Total Designated Budgeted Expenditures & Transfers		\$ 3,223,580	\$ 15,115,190	\$ 5,180,706	\$ 85,679,247	\$ -	\$ 110,272,041	\$ 109,198,723	\$ (1,073,318)	-1.0%

Lamar University
Auxiliary Funds
Budgeted Expenditures and Transfers Out
FY 2023

Index	Department	Faculty	Staff	Benefits	Operating	New Base Budget	FY 2022 Approved Budget	FY 2023 Proposed Budget	Variance	Change
661033	Men's Golf Camp	-	-	-	15,000	-	-	15,000	15,000	100.0%
661041	Men's Tennis	-	75,654	21,372	153,123	-	234,759	250,149	15,390	6.6%
661042	Men's Tennis Discretionary	-	-	-	5,000	-	-	5,000	5,000	100.0%
661051	Track & Field	-	177,635	50,182	723,679	-	952,989	951,496	(1,493)	-0.2%
661052	Track & Field Discretionary	-	-	-	2,000	-	-	2,000	2,000	100.0%
661071	Men's Football	-	1,024,235	289,346	2,456,447	-	3,770,028	3,770,028	-	0.0%
661074	Men's Football Discretionary	-	-	-	20,000	-	-	20,000	20,000	100.0%
661075	Men's Football Camp	-	-	-	20,000	-	-	20,000	20,000	100.0%
665011	Women's Basketball	-	350,406	98,990	596,425	-	1,043,256	1,045,821	2,565	0.2%
665012	Women's Basketball Discretionary	-	16,200	4,577	9,223	-	-	30,000	30,000	100.0%
665013	Women's Basketball Camp	-	-	-	5,000	-	-	5,000	5,000	100.0%
665021	Women's Golf	-	66,000	18,645	206,533	-	291,178	291,178	-	0.0%
665022	Women's Golf Discretionary	-	-	-	18,000	-	-	18,000	18,000	100.0%
665031	Women's Tennis	-	62,588	17,681	256,773	-	337,042	337,042	-	0.0%
665032	Women's Tennis Discretionary	-	-	-	10,000	-	-	10,000	10,000	100.0%
665033	Women's Tennis Camp	-	-	-	5,000	-	-	5,000	5,000	100.0%
665051	Women's Volleyball	-	124,348	35,128	340,930	-	500,406	500,406	-	0.0%
665052	Women's Volleyball Discretionary	-	-	-	1,000	-	-	1,000	1,000	100.0%
665053	Women's Volleyball Camp	-	-	-	20,000	-	-	20,000	20,000	100.0%
665071	Women's Soccer	-	154,864	43,749	411,836	-	606,122	610,449	4,327	0.7%
665073	Women's Soccer Discretionary	-	-	-	5,000	-	-	5,000	5,000	100.0%
665074	Women's Soccer Camp	-	-	-	10,000	-	-	10,000	10,000	100.0%
665081	Women's Softball	-	141,139	39,872	386,602	-	563,558	567,613	4,055	0.7%
665082	Women's Softball Discretionary	-	-	-	20,000	-	-	20,000	20,000	100.0%
665083	Women's Softball Camp	-	-	-	15,000	-	-	15,000	15,000	100.0%
Total Auxiliary Budgeted Expenditures		\$ 40,000	\$ 7,580,839	\$ 2,152,888	\$ 25,079,580	\$ -	\$ 32,527,659	\$ 34,853,307	\$ 2,325,648	7.1%
TRANSFERS OUT										
630619	Parking - Non-Mand Transfer to Plant	\$ -	\$ -	\$ -	\$ 169,897	\$ -	\$ 200,000	\$ 169,897	\$ (30,103)	-15.1%
643001	Debt Service - Soccer	-	-	-	197,000	-	198,750	197,000	(1,750)	-0.9%
643002	Debt Service - Cardinal Stadium	-	-	-	1,375,000	-	1,381,750	1,375,000	(6,750)	-0.5%
643003	Debt Service - Rec Sports Center	-	-	-	1,384,750	-	1,380,000	1,384,750	4,750	0.3%
643004	Debt Service - Cardinal Village V	-	-	-	5,127,904	-	5,117,773	5,127,904	10,131	0.2%
643005	Debt Service - Dining Hall	-	-	-	311,945	-	312,111	311,945	(166)	-0.1%
643006	Debt Service - Setzer Center	-	-	-	1,603,043	-	1,563,158	1,603,043	39,885	2.6%
647013	Non-Mand Food Service Transfer Overhead	-	-	-	202,200	-	192,892	202,200	9,308	4.8%
647101	Non-Mand Cardinal Village Transfer Overhead	-	-	-	411,000	-	405,679	411,000	5,321	1.3%
647101	Non-Mand Cardinal Village Transfer to Scholar	-	-	-	300,000	-	300,000	300,000	-	0.0%
Total Auxiliary Budgeted Transfers Out		\$ -	\$ -	\$ -	\$ 11,082,739	\$ -	\$ 11,052,113	\$ 11,082,739	\$ 30,626	0.3%
Total Auxiliary Budgeted Expenditures & Transfers		\$ 40,000	\$ 7,580,839	\$ 2,152,888	\$ 36,162,319	\$ -	\$ 43,579,772	\$ 45,936,046	\$ 2,356,274	5.4%

**Lamar University Fiscal Year 2023
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Academic Affairs				4,393,445
	110010 Educational and General			838,533
	110010 Educational and General	17002 International Student Services		289,503
	110010 Educational and General	17002 International Student Services	61001 Staff Pool	225,733
	110010 Educational and General	17002 International Student Services	63000 Benefits Pool	63,770
	110010 Educational and General	20001 Provost & VP Academic Affairs		186,860
	110010 Educational and General	20001 Provost & VP Academic Affairs	61001 Staff Pool	120,700
	110010 Educational and General	20001 Provost & VP Academic Affairs	610010 Faculty Other	25,000
	110010 Educational and General	20001 Provost & VP Academic Affairs	63000 Benefits Pool	41,160
	110010 Educational and General	20006 Prov & VP for Acad Aff Contingency		196,223
	110010 Educational and General	20006 Prov & VP for Acad Aff Contingency	610010 Faculty Other	145,000
	110010 Educational and General	20006 Prov & VP for Acad Aff Contingency	610036 Professional Other	8,000
	110010 Educational and General	20006 Prov & VP for Acad Aff Contingency	63000 Benefits Pool	43,223
	110010 Educational and General	20008 Study Abroad & Student Exchange		88,186
	110010 Educational and General	20008 Study Abroad & Student Exchange	61001 Staff Pool	68,761
	110010 Educational and General	20008 Study Abroad & Student Exchange	63000 Benefits Pool	19,425
	110010 Educational and General	21411 Center Teaching & Learning Enhancem		77,761
	110010 Educational and General	21411 Center Teaching & Learning Enhancem	610005 Adjunct	8,000
	110010 Educational and General	21411 Center Teaching & Learning Enhancem	61001 Staff Pool	38,632
	110010 Educational and General	21411 Center Teaching & Learning Enhancem	610012 Stipend	14,000
	110010 Educational and General	21411 Center Teaching & Learning Enhancem	63000 Benefits Pool	17,129
	110012 HEF Appropriation			1,500,000
	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
	140001 Designated Tuition			1,989,912
	140001 Designated Tuition	17002 International Student Services		57,100
	140001 Designated Tuition	17002 International Student Services	61002 Student Assistant Pool	12,600
	140001 Designated Tuition	17002 International Student Services	71000 Travel Pool	7,500
	140001 Designated Tuition	17002 International Student Services	72000 Other Expenditures Pool	37,000
	140001 Designated Tuition	20001 Provost & VP Academic Affairs		1,063,799
	140001 Designated Tuition	20001 Provost & VP Academic Affairs	61001 Staff Pool	633,475
	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	184,324
	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		614,318
	140001 Designated Tuition	20006 Prov & VP for Acad Aff Contingency	610010 Faculty Other	479,000
	140001 Designated Tuition	20006 Prov & VP for Acad Aff Contingency	63000 Benefits Pool	135,318
	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		20,000
	140001 Designated Tuition	20023 Research Start-Ups	72000 Other Expenditures Pool	20,000
	140001 Designated Tuition	20061 Center for History and Culture		76,649
	140001 Designated Tuition	20061 Center for History and Culture	61001 Staff Pool	14,000
	140001 Designated Tuition	20061 Center for History and Culture	610010 Faculty Other	26,896
	140001 Designated Tuition	20061 Center for History and Culture	63000 Benefits Pool	11,553
	140001 Designated Tuition	20061 Center for History and Culture	72000 Other Expenditures Pool	24,200
	140001 Designated Tuition	20063 Ctr for Ed Innov & Digital Learning		93,437
	140001 Designated Tuition	20063 Ctr for Ed Innov & Digital Learning	61001 Staff Pool	72,855
	140001 Designated Tuition	20063 Ctr for Ed Innov & Digital Learning	63000 Benefits Pool	20,582
	140001 Designated Tuition	20102 Faculty Senate		34,109
	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	12,000
	140001 Designated Tuition	21411 Center Teaching & Learning Enhancem		7,500
	140001 Designated Tuition	21411 Center Teaching & Learning Enhancem	71000 Travel Pool	2,700
	140001 Designated Tuition	21411 Center Teaching & Learning Enhancem	72000 Other Expenditures Pool	4,800
	140029 Study Abroad			30,000
	140029 Study Abroad	20402 Center of Study Abroad		30,000
	140029 Study Abroad	20402 Center of Study Abroad	76000 Financial Aid Pool	30,000
	140132 McNair IDC			5,000
	140132 McNair IDC	21402 Mc Nair IDC		5,000
	140132 McNair IDC	21402 Mc Nair IDC	72000 Other Expenditures Pool	5,000
	160001 Student Service Fee			30,000
	160001 Student Service Fee	41003 International Student Council		10,000

**Lamar University Fiscal Year 2023
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Academic Affairs	160001 Student Service Fee	41003 International Student Council	72000 Other Expenditures Pool	10,000
	160001 Student Service Fee	41022 Academic Lecture Series		20,000
	160001 Student Service Fee	41022 Academic Lecture Series	72000 Other Expenditures Pool	20,000
Advancement				1,803,836
	110010 Educational and General			166,539
	110010 Educational and General	50001 University Advancement		166,539
	110010 Educational and General	50001 University Advancement	61001 Staff Pool	129,855
	110010 Educational and General	50001 University Advancement	63000 Benefits Pool	36,684
	140001 Designated Tuition			1,627,297
	140001 Designated Tuition	50001 University Advancement		1,627,297
	140001 Designated Tuition	50001 University Advancement	61001 Staff Pool	981,271
	140001 Designated Tuition	50001 University Advancement	61002 Student Assistant Pool	15,000
	140001 Designated Tuition	50001 University Advancement	610021 Classified Other	47,000
	140001 Designated Tuition	50001 University Advancement	610039 Cell Phone Allowance	1,200
	140001 Designated Tuition	50001 University Advancement	63000 Benefits Pool	290,826
	140001 Designated Tuition	50001 University Advancement	71000 Travel Pool	45,000
	140001 Designated Tuition	50001 University Advancement	72000 Other Expenditures Pool	247,000
	140018 Alumni Affairs			10,000
	140018 Alumni Affairs	50031 Alumni Affairs		10,000
	140018 Alumni Affairs	50031 Alumni Affairs	72000 Other Expenditures Pool	10,000
Athletics				17,291,330
	161001 Mens Baseball Discretionary			40,000
	161001 Mens Baseball Discretionary	61012 Mens Baseball Discretionary		40,000
	161001 Mens Baseball Discretionary	61012 Mens Baseball Discretionary	72000 Other Expenditures Pool	40,000
	161002 Mens Basketball Discretionary			117,830
	161002 Mens Basketball Discretionary	61023 Mens Basketball Discretionary		117,830
	161002 Mens Basketball Discretionary	61023 Mens Basketball Discretionary	61001 Staff Pool	91,875
	161002 Mens Basketball Discretionary	61023 Mens Basketball Discretionary	63000 Benefits Pool	25,955
	161003 LUPBA			10,000
	161003 LUPBA	61014 Mens Baseball Donations		10,000
	161003 LUPBA	61014 Mens Baseball Donations	72000 Other Expenditures Pool	10,000
	161010 Womens Basketball Discretionary			30,000
	161010 Womens Basketball Discretionary	65012 Womens Basketball Discretionary		30,000
	161010 Womens Basketball Discretionary	65012 Womens Basketball Discretionary	61001 Staff Pool	7,800
	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	4,577
	161010 Womens Basketball Discretionary	65012 Womens Basketball Discretionary	72000 Other Expenditures Pool	9,223
	161013 Mens Football Discretionary			20,000
	161013 Mens Football Discretionary	61074 Mens Football Discretionary		20,000
	161013 Mens Football Discretionary	61074 Mens Football Discretionary	72000 Other Expenditures Pool	20,000
	161016 Athletics			16,127,500
	161016 Athletics	43001 Debt Service Soccer		197,000
	161016 Athletics	43001 Debt Service Soccer	820091 Mandatory Transfer Out Debt Service	197,000
	161016 Athletics	43002 Debt Service Football		1,375,000
	161016 Athletics	43002 Debt Service Football	820091 Mandatory Transfer Out Debt Service	1,375,000
	161016 Athletics	60001 Athletics Director		707,209
	161016 Athletics	60001 Athletics Director	61001 Staff Pool	381,108
	161016 Athletics	60001 Athletics Director	610031 Emolument and Allowances	15,000
	161016 Athletics	60001 Athletics Director	63000 Benefits Pool	111,901
	161016 Athletics	60001 Athletics Director	71000 Travel Pool	10,000
	161016 Athletics	60001 Athletics Director	72000 Other Expenditures Pool	64,200
	161016 Athletics	60001 Athletics Director	76000 Financial Aid Pool	125,000
	161016 Athletics	60003 Athletic Business Office		731,905
	161016 Athletics	60003 Athletic Business Office	61001 Staff Pool	113,352
	161016 Athletics	60003 Athletic Business Office	63000 Benefits Pool	32,022
	161016 Athletics	60003 Athletic Business Office	71000 Travel Pool	2,000
	161016 Athletics	60003 Athletic Business Office	72000 Other Expenditures Pool	524,531
	161016 Athletics	60003 Athletic Business Office	76000 Financial Aid Pool	60,000
	161016 Athletics	60006 Bud Leonard Athletic Fund		10,400
	161016 Athletics	60006 Bud Leonard Athletic Fund	72000 Other Expenditures Pool	10,400
	161016 Athletics	60025 Strength Training		294,902
	161016 Athletics	60025 Strength Training	61001 Staff Pool	171,838
	161016 Athletics	60025 Strength Training	63000 Benefits Pool	48,544
	161016 Athletics	60025 Strength Training	71000 Travel Pool	4,000
	161016 Athletics	60025 Strength Training	72000 Other Expenditures Pool	15,520
	161016 Athletics	60025 Strength Training	76000 Financial Aid Pool	55,000
	161016 Athletics	60026 Championships		134,925
	161016 Athletics	60026 Championships	610012 Stipend	50,000
	161016 Athletics	60026 Championships	63000 Benefits Pool	14,125
	161016 Athletics	60026 Championships	71000 Travel Pool	68,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Athletics	161016 Athletics	60026 Championships	72000 Other Expenditures Pool	2,800
	161016 Athletics	60029 Athletic Video		193,201
	161016 Athletics	60029 Athletic Video	61001 Staff Pool	35,568
	161016 Athletics	60029 Athletic Video	610021 Classified Other	58,000
	161016 Athletics	60029 Athletic Video	63000 Benefits Pool	26,433
	161016 Athletics	60029 Athletic Video	71000 Travel Pool	2,000
	161016 Athletics	60029 Athletic Video	72000 Other Expenditures Pool	16,200
	161016 Athletics	60029 Athletic Video	76000 Financial Aid Pool	55,000
	161016 Athletics	60031 Athletic Development		258,214
	161016 Athletics	60031 Athletic Development	61001 Staff Pool	136,000
	161016 Athletics	60031 Athletic Development	63000 Benefits Pool	38,420
	161016 Athletics	60031 Athletic Development	71000 Travel Pool	4,000
	161016 Athletics	60031 Athletic Development	72000 Other Expenditures Pool	79,794
	161016 Athletics	60041 Athletic Academics Affairs		251,179
	161016 Athletics	60041 Athletic Academics Affairs	61001 Staff Pool	168,802
	161016 Athletics	60041 Athletic Academics Affairs	610036 Professional Other	20,000
	161016 Athletics	60041 Athletic Academics Affairs	63000 Benefits Pool	53,337
	161016 Athletics	60041 Athletic Academics Affairs	71000 Travel Pool	4,500
	161016 Athletics	60041 Athletic Academics Affairs	72000 Other Expenditures Pool	4,540
	161016 Athletics	60071 Media Relations		166,590
	161016 Athletics	60071 Media Relations	61001 Staff Pool	92,312
	161016 Athletics	60071 Media Relations	63000 Benefits Pool	26,078
	161016 Athletics	60071 Media Relations	71000 Travel Pool	4,000
	161016 Athletics	60071 Media Relations	72000 Other Expenditures Pool	27,200
	161016 Athletics	60071 Media Relations	76000 Financial Aid Pool	17,000
	161016 Athletics	60081 Athletic Training		495,448
	161016 Athletics	60081 Athletic Training	61001 Staff Pool	171,406
	161016 Athletics	60081 Athletic Training	63000 Benefits Pool	48,422
	161016 Athletics	60081 Athletic Training	71000 Travel Pool	3,000
	161016 Athletics	60081 Athletic Training	72000 Other Expenditures Pool	152,620
	161016 Athletics	60081 Athletic Training	76000 Financial Aid Pool	120,000
	161016 Athletics	60082 Athletic Conference		96,800
	161016 Athletics	60082 Athletic Conference	72000 Other Expenditures Pool	96,800
	161016 Athletics	61011 Mens Baseball		882,063
	161016 Athletics	61011 Mens Baseball	61001 Staff Pool	276,224
	161016 Athletics	61011 Mens Baseball	63000 Benefits Pool	78,033
	161016 Athletics	61011 Mens Baseball	71000 Travel Pool	159,000
	161016 Athletics	61011 Mens Baseball	72000 Other Expenditures Pool	63,320
	161016 Athletics	61011 Mens Baseball	76000 Financial Aid Pool	305,486
	161016 Athletics	61021 Mens Basketball		1,201,684
	161016 Athletics	61021 Mens Basketball	61001 Staff Pool	479,625
	161016 Athletics	61021 Mens Basketball	63000 Benefits Pool	135,494
	161016 Athletics	61021 Mens Basketball	71000 Travel Pool	208,592
	161016 Athletics	61021 Mens Basketball	72000 Other Expenditures Pool	41,700
	161016 Athletics	61021 Mens Basketball	76000 Financial Aid Pool	336,273
	161016 Athletics	61027 Home Game		532,839
	161016 Athletics	61027 Home Game	61001 Staff Pool	45,000
	161016 Athletics	61027 Home Game	61002 Student Assistant Pool	21,000
	161016 Athletics	61027 Home Game	610021 Classified Other	25,000
	161016 Athletics	61027 Home Game	63000 Benefits Pool	19,775
	161016 Athletics	61027 Home Game	71000 Travel Pool	3,000
	161016 Athletics	61027 Home Game	72000 Other Expenditures Pool	419,064
	161016 Athletics	61031 Golf Mens		273,959
	161016 Athletics	61031 Golf Mens	61001 Staff Pool	65,882
	161016 Athletics	61031 Golf Mens	63000 Benefits Pool	18,612
	161016 Athletics	61031 Golf Mens	71000 Travel Pool	35,500
	161016 Athletics	61031 Golf Mens	72000 Other Expenditures Pool	37,500
	161016 Athletics	61031 Golf Mens	76000 Financial Aid Pool	116,465
	161016 Athletics	61041 Tennis Mens		250,149
	161016 Athletics	61041 Tennis Mens	61001 Staff Pool	75,654
	161016 Athletics	61041 Tennis Mens	63000 Benefits Pool	21,372
	161016 Athletics	61041 Tennis Mens	71000 Travel Pool	39,000
	161016 Athletics	61041 Tennis Mens	72000 Other Expenditures Pool	18,075
	161016 Athletics	61041 Tennis Mens	76000 Financial Aid Pool	96,048
	161016 Athletics	61051 Track Mens		951,496
	161016 Athletics	61051 Track Mens	61001 Staff Pool	177,635
	161016 Athletics	61051 Track Mens	63000 Benefits Pool	50,182
	161016 Athletics	61051 Track Mens	71000 Travel Pool	124,500
	161016 Athletics	61051 Track Mens	72000 Other Expenditures Pool	33,875
	161016 Athletics	61051 Track Mens	76000 Financial Aid Pool	565,304
	161016 Athletics	61071 Football		3,770,028
	161016 Athletics	61071 Football	61001 Staff Pool	1,024,235
	161016 Athletics	61071 Football	63000 Benefits Pool	289,346

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount	
Athletics	161016 Athletics	61071 Football	71000 Travel Pool	405,000	
	161016 Athletics	61071 Football	72000 Other Expenditures Pool	239,250	
	161016 Athletics	61071 Football	76000 Financial Aid Pool	1,812,197	
	161016 Athletics	65011 Womens Basketball		1,045,821	
	161016 Athletics	65011 Womens Basketball	61001 Staff Pool	337,006	
	161016 Athletics	65011 Womens Basketball	610031 Emolument and Allowances	13,400	
	161016 Athletics	65011 Womens Basketball	63000 Benefits Pool	98,990	
	161016 Athletics	65011 Womens Basketball	71000 Travel Pool	170,000	
	161016 Athletics	65011 Womens Basketball	72000 Other Expenditures Pool	48,377	
	161016 Athletics	65011 Womens Basketball	76000 Financial Aid Pool	378,048	
	161016 Athletics	65021 Golf Womens		291,178	
	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	18,645	
	161016 Athletics	65021 Golf Womens	71000 Travel Pool	45,000	
	161016 Athletics	65021 Golf Womens	72000 Other Expenditures Pool	29,636	
	161016 Athletics	65021 Golf Womens	76000 Financial Aid Pool	131,897	
	161016 Athletics	65031 Tennis Womens		337,042	
	161016 Athletics	65031 Tennis Womens	61001 Staff Pool	62,588	
	161016 Athletics	65031 Tennis Womens	63000 Benefits Pool	17,681	
	161016 Athletics	65031 Tennis Womens	71000 Travel Pool	40,000	
	161016 Athletics	65031 Tennis Womens	72000 Other Expenditures Pool	17,925	
	161016 Athletics	65031 Tennis Womens	76000 Financial Aid Pool	198,848	
	161016 Athletics	65051 Womens Volleyball		500,406	
	161016 Athletics	65051 Womens Volleyball	61001 Staff Pool	124,348	
	161016 Athletics	65051 Womens Volleyball	63000 Benefits Pool	35,128	
	161016 Athletics	65051 Womens Volleyball	71000 Travel Pool	66,500	
	161016 Athletics	65051 Womens Volleyball	72000 Other Expenditures Pool	21,022	
	161016 Athletics	65051 Womens Volleyball	76000 Financial Aid Pool	253,408	
	161016 Athletics	65071 Womens Soccer		610,449	
	161016 Athletics	65071 Womens Soccer	61001 Staff Pool	150,664	
	161016 Athletics	65071 Womens Soccer	610031 Emolument and Allowances	4,200	
	161016 Athletics	65071 Womens Soccer	63000 Benefits Pool	43,749	
	161016 Athletics	65071 Womens Soccer	71000 Travel Pool	66,000	
	161016 Athletics	65071 Womens Soccer	72000 Other Expenditures Pool	23,450	
	161016 Athletics	65071 Womens Soccer	76000 Financial Aid Pool	322,386	
	161016 Athletics	65081 Womens Softball		567,613	
	161016 Athletics	65081 Womens Softball	61001 Staff Pool	136,939	
	161016 Athletics	65081 Womens Softball	610031 Emolument and Allowances	4,200	
	161016 Athletics	65081 Womens Softball	63000 Benefits Pool	39,872	
	161016 Athletics	65081 Womens Softball	71000 Travel Pool	94,500	
	161016 Athletics	65081 Womens Softball	72000 Other Expenditures Pool	50,437	
	161016 Athletics	65081 Womens Softball	76000 Financial Aid Pool	241,665	
		161017 Mens Golf Discretionary			30,000
		161017 Mens Golf Discretionary	61032 Golf Mens Discretionary		30,000
		161017 Mens Golf Discretionary	61032 Golf Mens Discretionary	72000 Other Expenditures Pool	30,000
		161018 Mens Tennis Discretionary			5,000
		161018 Mens Tennis Discretionary	61042 Tennis Mens Discretionary		5,000
		161018 Mens Tennis Discretionary	61042 Tennis Mens Discretionary	72000 Other Expenditures Pool	5,000
		161019 Mens Track Discretionary			2,000
		161019 Mens Track Discretionary	61052 Track Mens Discretionary		2,000
		161019 Mens Track Discretionary	61052 Track Mens Discretionary	72000 Other Expenditures Pool	2,000
		161021 Athletic Director Discretionary			25,000
		161021 Athletic Director Discretionary	60030 Athletic Director Discretionary		25,000
		161021 Athletic Director Discretionary	60030 Athletic Director Discretionary	72000 Other Expenditures Pool	25,000
		161024 NCAA Special Assistance Fund			480,000
		161024 NCAA Special Assistance Fund	60010 NCAA Special Assistance Fund		480,000
		161024 NCAA Special Assistance Fund	60010 NCAA Special Assistance Fund	72000 Other Expenditures Pool	480,000
		161030 Womens Golf Discretionary			18,000
		161030 Womens Golf Discretionary	65022 Golf Womens Discretionary		18,000
		161030 Womens Golf Discretionary	65022 Golf Womens Discretionary	72000 Other Expenditures Pool	18,000
		161031 Womens Tennis Discretionary			10,000
		161031 Womens Tennis Discretionary	65032 Tennis Womens Discretionary		10,000
		161031 Womens Tennis Discretionary	65032 Tennis Womens Discretionary	72000 Other Expenditures Pool	10,000
		161034 Womens Softball Discretionary			20,000
		161034 Womens Softball Discretionary	65082 Womens Softball Discretionary		20,000
		161034 Womens Softball Discretionary	65082 Womens Softball Discretionary	72000 Other Expenditures Pool	20,000
		161035 Womens Volleyball Discretionary			1,000
		161035 Womens Volleyball Discretionary	65052 Womens Volleyball Discretionary		1,000
		161035 Womens Volleyball Discretionary	65052 Womens Volleyball Discretionary	72000 Other Expenditures Pool	1,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount	
Athletics	161036 Womens Soccer Discretionary			5,000	
	161036 Womens Soccer Discretionary	65073 Womens Soccer Discretionary		5,000	
	161036 Womens Soccer Discretionary	65073 Womens Soccer Discretionary	72000 Other Expenditures Pool	5,000	
	161037 Athletic Development Discretionary			50,000	
	161037 Athletic Development Discretionary	60032 Athletic Development Discretionary		50,000	
	161037 Athletic Development Discretionary	60032 Athletic Development Discretionary	72000 Other Expenditures Pool	50,000	
	161042 Athletic Training Discretionary			150,000	
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary		150,000	
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary	61001 Staff Pool	96,000	
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary	63000 Benefits Pool	27,120	
	161042 Athletic Training Discretionary	60027 Athletic Training Discretionary	72000 Other Expenditures Pool	26,880	
	161110 Mens Basketball Camp			15,000	
	161110 Mens Basketball Camp	61024 Mens Basketball Camp		15,000	
	161110 Mens Basketball Camp	61024 Mens Basketball Camp	72000 Other Expenditures Pool	15,000	
	161111 Mens Baseball Camp			45,000	
	161111 Mens Baseball Camp	61013 Mens Baseball Camp		45,000	
	161111 Mens Baseball Camp	61013 Mens Baseball Camp	72000 Other Expenditures Pool	45,000	
	161112 Mens Golf Camp			15,000	
	161112 Mens Golf Camp	61033 Mens Golf Camp		15,000	
	161112 Mens Golf Camp	61033 Mens Golf Camp	72000 Other Expenditures Pool	15,000	
	161115 Mens Football Camp			20,000	
	161115 Mens Football Camp	61075 Mens Football Camp		20,000	
	161115 Mens Football Camp	61075 Mens Football Camp	72000 Other Expenditures Pool	20,000	
	161130 Womens Basketball Camp			5,000	
	161130 Womens Basketball Camp	65013 Womens Basketball Camp		5,000	
	161130 Womens Basketball Camp	65013 Womens Basketball Camp	72000 Other Expenditures Pool	5,000	
	161132 Womens Tennis Camp			5,000	
	161132 Womens Tennis Camp	65033 Womens Tennis Camp		5,000	
	161132 Womens Tennis Camp	65033 Womens Tennis Camp	72000 Other Expenditures Pool	5,000	
	161134 Womens Volleyball Camp			20,000	
	161134 Womens Volleyball Camp	65053 Womens Volleyball Camp		20,000	
	161134 Womens Volleyball Camp	65053 Womens Volleyball Camp	72000 Other Expenditures Pool	20,000	
	161135 Womens Soccer Camp			10,000	
	161135 Womens Soccer Camp	65074 Womens Soccer Camp		10,000	
	161135 Womens Soccer Camp	65074 Womens Soccer Camp	72000 Other Expenditures Pool	10,000	
	161136 Womens Softball Camp			15,000	
	161136 Womens Softball Camp	65083 Womens Softball Camp		15,000	
	161136 Womens Softball Camp	65083 Womens Softball Camp	72000 Other Expenditures Pool	15,000	
	Campus Operations				9,265,286
		110010 Educational and General			577,893
		110010 Educational and General	30101 Campus Operations		204,846
		110010 Educational and General	30101 Campus Operations	61001 Staff Pool	159,724
		110010 Educational and General	30101 Campus Operations	63000 Benefits Pool	45,122
		110010 Educational and General	30162 Logistical Support		272,847
		110010 Educational and General	30162 Logistical Support	61001 Staff Pool	212,746
		110010 Educational and General	30162 Logistical Support	63000 Benefits Pool	60,101
		110010 Educational and General	30501 Risk Management		100,200
		110010 Educational and General	30501 Risk Management	61001 Staff Pool	78,129
		110010 Educational and General	30501 Risk Management	63000 Benefits Pool	22,071
		140001 Designated Tuition			1,114,406
		140001 Designated Tuition	20005 Environmental Sustainability		15,000
		140001 Designated Tuition	20005 Environmental Sustainability	72000 Other Expenditures Pool	15,000
		140001 Designated Tuition	30101 Campus Operations		676,880
	140001 Designated Tuition	30101 Campus Operations	61001 Staff Pool	297,850	
	140001 Designated Tuition	30101 Campus Operations	61002 Student Assistant Pool	10,000	
	140001 Designated Tuition	30101 Campus Operations	610021 Classified Other	35,000	
	140001 Designated Tuition	30101 Campus Operations	63000 Benefits Pool	94,030	
	140001 Designated Tuition	30101 Campus Operations	71000 Travel Pool	20,000	
	140001 Designated Tuition	30101 Campus Operations	72000 Other Expenditures Pool	220,000	
	140001 Designated Tuition	30501 Risk Management		125,525	
	140001 Designated Tuition	30501 Risk Management	61001 Staff Pool	97,875	
	140001 Designated Tuition	30501 Risk Management	63000 Benefits Pool	27,650	
	140001 Designated Tuition	30841 Post Office Operations		50,000	
	140001 Designated Tuition	30841 Post Office Operations	72000 Other Expenditures Pool	50,000	
	140001 Designated Tuition	50051 Event Management		247,001	
	140001 Designated Tuition	50051 Event Management	61001 Staff Pool	132,554	
	140001 Designated Tuition	50051 Event Management	61002 Student Assistant Pool	35,000	

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Campus Operations	140001 Designated Tuition	50051 Event Management	63000 Benefits Pool	37,447
	140001 Designated Tuition	50051 Event Management	72000 Other Expenditures Pool	42,000
	160006 Food Services			6,371,145
	160006 Food Services	43005 Debt Service Dining Hall		311,945
	160006 Food Services	43005 Debt Service Dining Hall	820091 Mandatory Transfer Out Debt Service	311,945
	160006 Food Services	47012 Food Services		5,857,000
	160006 Food Services	47012 Food Services	72000 Other Expenditures Pool	5,700,000
	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		202,200
	160006 Food Services	47013 Food Services Transfers	820114 Non Mandatory Transfer Out Desig	202,200
	160009 Parking			427,000
	160009 Parking	30601 Parking		157,103
	160009 Parking	30601 Parking	61001 Staff Pool	32,049
	160009 Parking	30601 Parking	63000 Benefits Pool	9,054
	160009 Parking	30601 Parking	71000 Travel Pool	1,000
	160009 Parking	30601 Parking	72000 Other Expenditures Pool	115,000
	160009 Parking	30619 Parking Lot Maintenance		269,897
	160009 Parking	30619 Parking Lot Maintenance	72000 Other Expenditures Pool	100,000
	160009 Parking	30619 Parking Lot Maintenance	820190 Non Mandatory Transfer Out Plant	169,897
	160040 Montagne Center			584,842
	160040 Montagne Center	42011 Montagne Center		584,842
	160040 Montagne Center	42011 Montagne Center	61001 Staff Pool	40,000
	160040 Montagne Center	42011 Montagne Center	61002 Student Assistant Pool	5,000
	160040 Montagne Center	42011 Montagne Center	63000 Benefits Pool	11,300
	160040 Montagne Center	42011 Montagne Center	72000 Other Expenditures Pool	528,542
	160043 University Vending			165,000
	160043 University Vending	30105 University Vending		165,000
	160043 University Vending	30105 University Vending	72000 Other Expenditures Pool	165,000
	161038 Special Athletic Events			25,000
	161038 Special Athletic Events	30235 Special Events		25,000
	161038 Special Athletic Events	30235 Special Events	72000 Other Expenditures Pool	25,000
	Center for Resiliency			2,675,809
	120017 Center for Resiliency			2,675,809
	120017 Center for Resiliency	31001 Center for Resiliency		2,675,809
	120017 Center for Resiliency	31001 Center for Resiliency	61000 Faculty Pool	337,208
	120017 Center for Resiliency	31001 Center for Resiliency	610005 Adjunct	15,000
	120017 Center for Resiliency	31001 Center for Resiliency	61001 Staff Pool	195,850
	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	175,809
	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	127,668
	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	1,200,000	
Center for Water & Air Quality			411,273	
110010 Educational and General			411,273	
110010 Educational and General	20843 Center for Water & Air Quality		411,273	
110010 Educational and General	20843 Center for Water & Air Quality	61000 Faculty Pool	76,236	
110010 Educational and General	20843 Center for Water & Air Quality	61001 Staff Pool	70,014	
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	48,509	
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	177,551	
CFO/VP - Finance			11,846,940	
110010 Educational and General			1,524,614	
110010 Educational and General	20079 Strategic Initiative - Instruction		320,625	
110010 Educational and General	20079 Strategic Initiative - Instruction	610010 Faculty Other	125,000	
110010 Educational and General	20079 Strategic Initiative - Instruction	610036 Professional Other	125,000	
110010 Educational and General	20079 Strategic Initiative - Instruction	63000 Benefits Pool	70,625	
110010 Educational and General	20080 Strategic Initiative - Acad Support		160,313	
110010 Educational and General	20080 Strategic Initiative - Acad Support	610036 Professional Other	125,000	
110010 Educational and General	20080 Strategic Initiative - Acad Support	63000 Benefits Pool	35,313	
110010 Educational and General	30001 VP for Finance and Operations		417,623	
110010 Educational and General	30001 VP for Finance and Operations	61001 Staff Pool	325,632	
110010 Educational and General	30001 VP for Finance and Operations	63000 Benefits Pool	91,991	
110010 Educational and General	30005 VP Finance & Operations Contingency		102,600	
110010 Educational and General	30005 VP Finance & Operations Contingency	610036 Professional Other	80,000	
110010 Educational and General	30005 VP Finance & Operations Contingency	63000 Benefits Pool	22,600	

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
CFO/VP - Finance	110010 Educational and General	30018 Strategic Initiatives - Institution		160,313
	110010 Educational and General	30018 Strategic Initiatives - Institution	610036 Professional Other	125,000
	110010 Educational and General	30018 Strategic Initiatives - Institution	63000 Benefits Pool	35,313
	110010 Educational and General	30121 Budget and Analysis		363,140
	110010 Educational and General	30121 Budget and Analysis	61001 Staff Pool	283,150
	110010 Educational and General	30121 Budget and Analysis	63000 Benefits Pool	79,990
	110012 HEF Appropriation			2,650,000
	110012 HEF Appropriation	30159 University Reserve		2,650,000
	110012 HEF Appropriation	30159 University Reserve	72000 Other Expenditures Pool	2,500,000
	110012 HEF Appropriation	30159 University Reserve	75000 Capital Outlay Pool	150,000
	140001 Designated Tuition			5,724,975
	140001 Designated Tuition	20079 Strategic Initiative - Instruction		1,711,875
	140001 Designated Tuition	20079 Strategic Initiative - Instruction	610010 Faculty Other	375,000
	140001 Designated Tuition	20079 Strategic Initiative - Instruction	610036 Professional Other	375,000
	140001 Designated Tuition	20079 Strategic Initiative - Instruction	63000 Benefits Pool	211,875
	140001 Designated Tuition	20079 Strategic Initiative - Instruction	72000 Other Expenditures Pool	750,000
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support		2,101,563
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support	610036 Professional Other	625,000
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support	63000 Benefits Pool	176,563
	140001 Designated Tuition	20080 Strategic Initiative - Acad Support	72000 Other Expenditures Pool	1,300,000
	140001 Designated Tuition	30001 VP for Finance and Operations		390,738
	140001 Designated Tuition	30001 VP for Finance and Operations	61001 Staff Pool	200,000
	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	60,738
	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	30005 VP Finance & Operations Contingency		19,238
	140001 Designated Tuition	30005 VP Finance & Operations Contingency	610036 Professional Other	15,000
	140001 Designated Tuition	30005 VP Finance & Operations Contingency	63000 Benefits Pool	4,238
	140001 Designated Tuition	30018 Strategic Initiatives - Institution		1,501,561
	140001 Designated Tuition	30018 Strategic Initiatives - Institution	610036 Professional Other	625,000
	140001 Designated Tuition	30018 Strategic Initiatives - Institution	63000 Benefits Pool	176,563
	140001 Designated Tuition	30018 Strategic Initiatives - Institution	72000 Other Expenditures Pool	699,998
	140088 Institutional Royalties			70,000
	140088 Institutional Royalties	30016 Institutional Royalties		70,000
	140088 Institutional Royalties	30016 Institutional Royalties	72000 Other Expenditures Pool	70,000
	140100 University Contingency Fund			1,025,000
	140100 University Contingency Fund	30113 University Contingency		1,025,000
	140100 University Contingency Fund	30113 University Contingency	72000 Other Expenditures Pool	1,025,000
	140900 Disaster Recovery Fund			750,000
	140900 Disaster Recovery Fund	30118 Disaster Recovery Fund		750,000
	140900 Disaster Recovery Fund	30118 Disaster Recovery Fund	72000 Other Expenditures Pool	750,000
	160004 Bookstore			102,351
	160004 Bookstore	30159 University Reserve		102,351
	160004 Bookstore	30159 University Reserve	72000 Other Expenditures Pool	102,351
	CICE			20,000
		140085 Lamar CICE Operating		20,000
		140085 Lamar CICE Operating	20606 Lamar CICE	20,000
		140085 Lamar CICE Operating	20606 Lamar CICE	72000 Other Expenditures Pool
College of Arts & Sciences			23,025,382	
	110010 Educational and General		21,256,276	
	110010 Educational and General	20196 Gladys City	65,088	
	110010 Educational and General	20196 Gladys City	61001 Staff Pool	50,751
	110010 Educational and General	20196 Gladys City	63000 Benefits Pool	14,337
	110010 Educational and General	20400 College of Arts and Science		2,482,030
	110010 Educational and General	20400 College of Arts and Science	610005 Adjunct	142,500
	110010 Educational and General	20400 College of Arts and Science	610008 Overload	76,000
	110010 Educational and General	20400 College of Arts and Science	610010 Faculty Other	18,000
	110010 Educational and General	20400 College of Arts and Science	610012 Stipend	69,527
	110010 Educational and General	20400 College of Arts and Science	610037 Summer Faculty	1,172,279
	110010 Educational and General	20400 College of Arts and Science	610038 Summer Non Faculty	187,000
	110010 Educational and General	20400 College of Arts and Science	610115 Distance Learning Adjunct	170,000
	110010 Educational and General	20400 College of Arts and Science	610118 Distance Learning Overload	100,000
	110010 Educational and General	20400 College of Arts and Science	63000 Benefits Pool	546,724
	110010 Educational and General	20401 Dean of Arts and Sciences		318,502
	110010 Educational and General	20401 Dean of Arts and Sciences	61001 Staff Pool	248,345
	110010 Educational and General	20401 Dean of Arts and Sciences	63000 Benefits Pool	70,157
	110010 Educational and General	20411 Biology		1,237,677
	110010 Educational and General	20411 Biology	61000 Faculty Pool	868,310

**Lamar University Fiscal Year 2023
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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of Arts & Sciences	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	272,627
	110010 Educational and General	20421 Chemistry		1,138,993
	110010 Educational and General	20421 Chemistry	61000 Faculty Pool	767,410
	110010 Educational and General	20421 Chemistry	61001 Staff Pool	84,694
	110010 Educational and General	20421 Chemistry	610020 Graduate Assistant	36,000
	110010 Educational and General	20421 Chemistry	63000 Benefits Pool	250,889
	110010 Educational and General	20425 Physics		849,593
	110010 Educational and General	20425 Physics	61000 Faculty Pool	538,700
	110010 Educational and General	20425 Physics	61001 Staff Pool	123,751
	110010 Educational and General	20425 Physics	63000 Benefits Pool	187,142
	110010 Educational and General	20441 English and Modern Languages		2,568,769
	110010 Educational and General	20441 English and Modern Languages	61000 Faculty Pool	1,912,439
	110010 Educational and General	20441 English and Modern Languages	61001 Staff Pool	32,000
	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	565,830
	110010 Educational and General	20451 Earth Space Science		641,902
	110010 Educational and General	20451 Earth Space Science	61000 Faculty Pool	384,211
	110010 Educational and General	20451 Earth Space Science	61001 Staff Pool	116,297
	110010 Educational and General	20451 Earth Space Science	63000 Benefits Pool	141,394
	110010 Educational and General	20461 History		940,952
	110010 Educational and General	20461 History	61000 Faculty Pool	705,686
	110010 Educational and General	20461 History	61001 Staff Pool	28,000
	110010 Educational and General	20461 History	63000 Benefits Pool	207,266
	110010 Educational and General	20471 Nursing		3,948,700
	110010 Educational and General	20471 Nursing	61000 Faculty Pool	2,714,452
	110010 Educational and General	20471 Nursing	61001 Staff Pool	346,456
	110010 Educational and General	20471 Nursing	610020 Graduate Assistant	18,000
	110010 Educational and General	20471 Nursing	63000 Benefits Pool	869,792
	110010 Educational and General	20481 Political Science		735,878
	110010 Educational and General	20481 Political Science	61000 Faculty Pool	573,784
	110010 Educational and General	20481 Political Science	63000 Benefits Pool	162,094
	110010 Educational and General	20491 Psychology		819,405
	110010 Educational and General	20491 Psychology	61000 Faculty Pool	574,200
	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	180,493
	110010 Educational and General	20501 Sociology Soc Work Crim Just		1,746,398
	110010 Educational and General	20501 Sociology Soc Work Crim Just	61000 Faculty Pool	1,326,714
	110010 Educational and General	20501 Sociology Soc Work Crim Just	61001 Staff Pool	35,000
	110010 Educational and General	20501 Sociology Soc Work Crim Just	63000 Benefits Pool	384,684
	110010 Educational and General	20541 Computer Science		1,549,790
	110010 Educational and General	20541 Computer Science	61000 Faculty Pool	1,014,476
	110010 Educational and General	20541 Computer Science	61001 Staff Pool	150,752
	110010 Educational and General	20541 Computer Science	610020 Graduate Assistant	43,185
	110010 Educational and General	20541 Computer Science	63000 Benefits Pool	341,377
	110010 Educational and General	20551 Mathematics		1,887,460
	110010 Educational and General	20551 Mathematics	61000 Faculty Pool	1,365,022
	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	415,756	
110010 Educational and General	20561 University Studies		325,139	
110010 Educational and General	20561 University Studies	61000 Faculty Pool	86,835	
110010 Educational and General	20561 University Studies	61001 Staff Pool	166,685	
110010 Educational and General	20561 University Studies	63000 Benefits Pool	71,619	
	140001 Designated Tuition			1,498,554
	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	20400 College of Arts and Science		43,300
	140001 Designated Tuition	20400 College of Arts and Science	71000 Travel Pool	28,000
	140001 Designated Tuition	20400 College of Arts and Science	72000 Other Expenditures Pool	15,300
	140001 Designated Tuition	20401 Dean of Arts and Sciences		437,516
	140001 Designated Tuition	20401 Dean of Arts and Sciences	61001 Staff Pool	326,328
	140001 Designated Tuition	20401 Dean of Arts and Sciences	61002 Student Assistant Pool	8,000
	140001 Designated Tuition	20401 Dean of Arts and Sciences	63000 Benefits Pool	92,188
	140001 Designated Tuition	20401 Dean of Arts and Sciences	71000 Travel Pool	8,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of Arts & Sciences	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		177,800
	140001 Designated Tuition	20421 Chemistry	61002 Student Assistant Pool	108,000
	140001 Designated Tuition	20421 Chemistry	71000 Travel Pool	1,800
	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		35,500
	140001 Designated Tuition	20451 Earth Space Science	61002 Student Assistant Pool	2,400
	140001 Designated Tuition	20451 Earth Space Science	71000 Travel Pool	2,400
	140001 Designated Tuition	20451 Earth Space Science	72000 Other Expenditures Pool	30,700
	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		17,200
	140001 Designated Tuition	20481 Political Science	61002 Student Assistant Pool	5,500
	140001 Designated Tuition	20481 Political Science	71000 Travel Pool	5,500
	140001 Designated Tuition	20481 Political Science	72000 Other Expenditures Pool	6,200
	140001 Designated Tuition	20491 Psychology		28,500
	140001 Designated Tuition	20491 Psychology	61002 Student Assistant Pool	5,400
	140001 Designated Tuition	20491 Psychology	71000 Travel Pool	4,000
	140001 Designated Tuition	20491 Psychology	72000 Other Expenditures Pool	19,100
	140001 Designated Tuition	20501 Sociology Soc Work Crim Just		32,300
	140001 Designated Tuition	20501 Sociology Soc Work Crim Just	61002 Student Assistant Pool	3,150
	140001 Designated Tuition	20501 Sociology Soc Work Crim Just	71000 Travel Pool	6,750
	140001 Designated Tuition	20501 Sociology Soc Work Crim Just	72000 Other Expenditures Pool	22,400
	140001 Designated Tuition	20502 Social Work Local		2,600
	140001 Designated Tuition	20502 Social Work Local	72000 Other Expenditures Pool	2,600
	140001 Designated Tuition	20531 Writing Center		61,700
	140001 Designated Tuition	20531 Writing Center	61002 Student Assistant Pool	52,200
	140001 Designated Tuition	20531 Writing Center	71000 Travel Pool	2,000
	140001 Designated Tuition	20531 Writing Center	72000 Other Expenditures Pool	7,500
	140001 Designated Tuition	20541 Computer Science		85,200
	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	7,200
	140001 Designated Tuition	20551 Mathematics		119,100
	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	18,100
	140001 Designated Tuition	20561 University Studies		27,300
	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	8,600
	140001 Designated Tuition	20561 University Studies	75000 Capital Outlay Pool	700
	140035 Nursing Fee			240,552
	140035 Nursing Fee	20472 Nursing Program Fee		240,552
	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	13,209
	140035 Nursing Fee	20472 Nursing Program Fee	72000 Other Expenditures Pool	138,585
	140046 Contd Nursing Education			3,000

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount	
College of Arts & Sciences	140046 Contd Nursing Education	20474 Nursing Continuing Education		3,000	
	140046 Contd Nursing Education	20474 Nursing Continuing Education	72000 Other Expenditures Pool	3,000	
	140126 Dean of Arts and Science IDC			10,000	
	140126 Dean of Arts and Science IDC	20403 Arts and Science IDC		10,000	
	140126 Dean of Arts and Science IDC	20403 Arts and Science IDC	72000 Other Expenditures Pool	10,000	
	160019 LU Publishing			17,000	
	160019 LU Publishing	20407 LU Publishing		17,000	
	160019 LU Publishing	20407 LU Publishing	610012 Stipend	5,000	
	160019 LU Publishing	20407 LU Publishing	63000 Benefits Pool	1,413	
	160019 LU Publishing	20407 LU Publishing	72000 Other Expenditures Pool	10,587	
	College of Business				8,824,847
		110010 Educational and General			7,203,484
		110010 Educational and General	20600 College of Business		969,724
	110010 Educational and General	20600 College of Business	610005 Adjunct	41,400	
	110010 Educational and General	20600 College of Business	61001 Staff Pool	132,490	
	110010 Educational and General	20600 College of Business	610010 Faculty Other	21,600	
	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	213,604	
	110010 Educational and General	20601 Dean of Business		167,931	
	110010 Educational and General	20601 Dean of Business	61001 Staff Pool	130,940	
	110010 Educational and General	20601 Dean of Business	63000 Benefits Pool	36,991	
	110010 Educational and General	20611 Accounting		1,705,824	
	110010 Educational and General	20611 Accounting	61000 Faculty Pool	1,314,077	
	110010 Educational and General	20611 Accounting	61001 Staff Pool	16,000	
	110010 Educational and General	20611 Accounting	63000 Benefits Pool	375,747	
	110010 Educational and General	20621 Economics Finance & Business Analy		945,568	
	110010 Educational and General	20621 Economics Finance & Business Analy	61000 Faculty Pool	737,285	
	110010 Educational and General	20621 Economics Finance & Business Analy	63000 Benefits Pool	208,283	
	110010 Educational and General	20631 Information Systems and Analysis		956,456	
	110010 Educational and General	20631 Information Systems and Analysis	61000 Faculty Pool	652,025	
	110010 Educational and General	20631 Information Systems and Analysis	610010 Faculty Other	93,750	
	110010 Educational and General	20631 Information Systems and Analysis	63000 Benefits Pool	210,681	
	110010 Educational and General	20641 Management Marketing & Business Law		2,024,747	
	110010 Educational and General	20641 Management Marketing & Business Law	61000 Faculty Pool	1,485,000	
	110010 Educational and General	20641 Management Marketing & Business Law	610010 Faculty Other	93,750	
	110010 Educational and General	20641 Management Marketing & Business Law	63000 Benefits Pool	445,997	
	110010 Educational and General	20681 Construction Management		433,234	
	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	95,430	
	140001 Designated Tuition			711,697	
	140001 Designated Tuition	20600 College of Business		181,748	
	140001 Designated Tuition	20600 College of Business	61001 Staff Pool	24,755	
	140001 Designated Tuition	20600 College of Business	61002 Student Assistant Pool	33,000	
	140001 Designated Tuition	20600 College of Business	63000 Benefits Pool	6,993	
	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		529,949	
	140001 Designated Tuition	20601 Dean of Business	61001 Staff Pool	392,163	
	140001 Designated Tuition	20601 Dean of Business	63000 Benefits Pool	110,786	
	140001 Designated Tuition	20601 Dean of Business	72000 Other Expenditures Pool	27,000	
	140071 College of Business Program Fee			899,666	
	140071 College of Business Program Fee	20603 College of Business Program Fee		899,666	
	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	187,184	
	140071 College of Business Program Fee	20603 College of Business Program Fee	610010 Faculty Other	62,500	
	140071 College of Business Program Fee	20603 College of Business Program Fee	610012 Stipend	15,300	
	140071 College of Business Program Fee	20603 College of Business Program Fee	610020 Graduate Assistant	140,000	
	140071 College of Business Program Fee	20603 College of Business Program Fee	63000 Benefits Pool	153,677	
	140071 College of Business Program Fee	20603 College of Business Program Fee	71000 Travel Pool	22,000	
	140071 College of Business Program Fee	20603 College of Business Program Fee	72000 Other Expenditures Pool	175,000	
	140071 College of Business Program Fee	20603 College of Business Program Fee	76000 Financial Aid Pool	5,000	
	140134 College of Business IDC			10,000	
	140134 College of Business IDC	20605 College of Business IDC		10,000	
	140134 College of Business IDC	20605 College of Business IDC	72000 Other Expenditures Pool	10,000	
College of Education & Human Dev.				13,076,585	
	110010 Educational and General			11,599,931	
	110010 Educational and General	20700 College of Education & Human Devel		3,248,751	
	110010 Educational and General	20700 College of Education & Human Devel	610005 Adjunct	59,396	

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of Education & Human Dev.	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	67,798
	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	715,612
	110010 Educational and General	20701 Dean Education and Human Developmen		316,734
	110010 Educational and General	20701 Dean Education and Human Developmen	61001 Staff Pool	246,966
	110010 Educational and General	20701 Dean Education and Human Developmen	63000 Benefits Pool	69,768
	110010 Educational and General	20711 Educational Leadership		3,030,819
	110010 Educational and General	20711 Educational Leadership	61000 Faculty Pool	2,247,875
	110010 Educational and General	20711 Educational Leadership	61001 Staff Pool	115,337
	110010 Educational and General	20711 Educational Leadership	63000 Benefits Pool	667,607
	110010 Educational and General	20721 Nutrition, Hospitality & Human Serv		1,174,975
	110010 Educational and General	20721 Nutrition, Hospitality & Human Serv	61000 Faculty Pool	853,320
	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	258,815
	110010 Educational and General	20731 Health and Kinesiology		1,007,202
	110010 Educational and General	20731 Health and Kinesiology	61000 Faculty Pool	742,658
	110010 Educational and General	20731 Health and Kinesiology	61001 Staff Pool	28,685
	110010 Educational and General	20731 Health and Kinesiology	610020 Graduate Assistant	14,000
	110010 Educational and General	20731 Health and Kinesiology	63000 Benefits Pool	221,859
	110010 Educational and General	20741 Professional Pedagogy		1,033,462
	110010 Educational and General	20741 Professional Pedagogy	61000 Faculty Pool	728,327
	110010 Educational and General	20741 Professional Pedagogy	61001 Staff Pool	71,491
	110010 Educational and General	20741 Professional Pedagogy	610020 Graduate Assistant	6,000
	110010 Educational and General	20741 Professional Pedagogy	63000 Benefits Pool	227,644
	110010 Educational and General	20776 Counseling and Special Populations		1,640,847
	110010 Educational and General	20776 Counseling and Special Populations	61000 Faculty Pool	1,174,781
	110010 Educational and General	20776 Counseling and Special Populations	61001 Staff Pool	104,632
	110010 Educational and General	20776 Counseling and Special Populations	63000 Benefits Pool	361,434
	110010 Educational and General	20902 TExES and Certification Office		147,141
	110010 Educational and General	20902 TExES and Certification Office	61001 Staff Pool	114,730
	110010 Educational and General	20902 TExES and Certification Office	63000 Benefits Pool	32,411
	140001 Designated Tuition			1,436,454
	140001 Designated Tuition	20700 College of Education & Human Devel		747,450
	140001 Designated Tuition	20700 College of Education & Human Devel	61001 Staff Pool	326,511
	140001 Designated Tuition	20700 College of Education & Human Devel	61002 Student Assistant Pool	4,500
	140001 Designated Tuition	20700 College of Education & Human Devel	63000 Benefits Pool	92,239
	140001 Designated Tuition	20700 College of Education & Human Devel	71000 Travel Pool	10,200
	140001 Designated Tuition	20700 College of Education & Human Devel	72000 Other Expenditures Pool	314,000
	140001 Designated Tuition	20701 Dean Education and Human Developmen		360,209
	140001 Designated Tuition	20701 Dean Education and Human Developmen	61001 Staff Pool	243,048
	140001 Designated Tuition	20701 Dean Education and Human Developmen	61002 Student Assistant Pool	9,000
	140001 Designated Tuition	20701 Dean Education and Human Developmen	63000 Benefits Pool	68,661
	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	29,500
	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		54,100	
140001 Designated Tuition	20711 Educational Leadership	61002 Student Assistant Pool	900	
140001 Designated Tuition	20711 Educational Leadership	71000 Travel Pool	27,700	
140001 Designated Tuition	20711 Educational Leadership	72000 Other Expenditures Pool	25,500	
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 Professional Pedagogy		60,000	
140001 Designated Tuition	20741 Professional Pedagogy	61002 Student Assistant Pool	14,000	
140001 Designated Tuition	20741 Professional Pedagogy	71000 Travel Pool	7,000	
140001 Designated Tuition	20741 Professional Pedagogy	72000 Other Expenditures Pool	39,000	

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount	
College of Education & Human Dev.	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	
	140005 Family and Consumer Sciences			2,000	
	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	
	140006 Hospitality Culinary Prgram			2,000	
	140006 Hospitality Culinary Prgram	20723 Hospitality Culinary Program		2,000	
	140006 Hospitality Culinary Prgram	20723 Hospitality Culinary Program	72000 Other Expenditures Pool	2,000	
	140015 Educator Prep Program			26,200	
	140015 Educator Prep Program	20713 Educator Prep Program		26,200	
	140015 Educator Prep Program	20713 Educator Prep Program	72000 Other Expenditures Pool	26,200	
	140127 Dean of Edu and Human Develop IDC			10,000	
	140127 Dean of Edu and Human Develop IDC	20704 College of Education IDC		10,000	
	140127 Dean of Edu and Human Develop IDC	20704 College of Education IDC	72000 Other Expenditures Pool	10,000	
	College of Engineering			8,397,922	
		110010 Educational and General		7,707,161	
		110010 Educational and General	20801 Dean of Engineering	132,598	
		110010 Educational and General	20801 Dean of Engineering	103,390	
		110010 Educational and General	20801 Dean of Engineering	63000 Benefits Pool	29,208
		110010 Educational and General	20811 College of Engineering	1,292,822	
		110010 Educational and General	20811 College of Engineering	610005 Adjunct	20,000
	110010 Educational and General	20811 College of Engineering	61001 Staff Pool	311,116	
	110010 Educational and General	20811 College of Engineering	610010 Faculty Other	18,000	
	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	120,055	
	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	284,774	
	110010 Educational and General	20831 Chemical Engineering	1,470,382		
	110010 Educational and General	20831 Chemical Engineering	61000 Faculty Pool	1,063,175	
	110010 Educational and General	20831 Chemical Engineering	61001 Staff Pool	83,322	
	110010 Educational and General	20831 Chemical Engineering	63000 Benefits Pool	323,885	
	110010 Educational and General	20841 Civil Engineering	848,497		
	110010 Educational and General	20841 Civil Engineering	61000 Faculty Pool	633,596	
	110010 Educational and General	20841 Civil Engineering	61001 Staff Pool	28,000	
	110010 Educational and General	20841 Civil Engineering	63000 Benefits Pool	186,901	
	110010 Educational and General	20851 Electrical Engineering	1,300,942		
	110010 Educational and General	20851 Electrical Engineering	61000 Faculty Pool	984,084	
	110010 Educational and General	20851 Electrical Engineering	61001 Staff Pool	30,296	
	110010 Educational and General	20851 Electrical Engineering	63000 Benefits Pool	286,562	
	110010 Educational and General	20861 Industrial Engineering	1,353,090		
	110010 Educational and General	20861 Industrial Engineering	61000 Faculty Pool	1,023,098	
	110010 Educational and General	20861 Industrial Engineering	61001 Staff Pool	31,943	
	110010 Educational and General	20861 Industrial Engineering	63000 Benefits Pool	298,049	
	110010 Educational and General	20871 Mechanical Engineering	1,308,830		
	110010 Educational and General	20871 Mechanical Engineering	61000 Faculty Pool	979,782	
	110010 Educational and General	20871 Mechanical Engineering	61001 Staff Pool	40,748	
	110010 Educational and General	20871 Mechanical Engineering	63000 Benefits Pool	288,300	
	140001 Designated Tuition		650,761		
	140001 Designated Tuition	20801 Dean of Engineering	259,153		
	140001 Designated Tuition	20801 Dean of Engineering	61001 Staff Pool	202,069	
	140001 Designated Tuition	20801 Dean of Engineering	63000 Benefits Pool	57,084	
	140001 Designated Tuition	20811 College of Engineering	58,000		
	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	48,000	
	140001 Designated Tuition	20831 Chemical Engineering	234,908		
	140001 Designated Tuition	20831 Chemical Engineering	61001 Staff Pool	149,636	
	140001 Designated Tuition	20831 Chemical Engineering	61002 Student Assistant Pool	4,500	
	140001 Designated Tuition	20831 Chemical Engineering	63000 Benefits Pool	42,272	
	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	31,500		

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount	
College of Engineering	140001 Designated Tuition	20841 Civil Engineering	61002 Student Assistant Pool	3,600	
	140001 Designated Tuition	20841 Civil Engineering	71000 Travel Pool	2,700	
	140001 Designated Tuition	20841 Civil Engineering	72000 Other Expenditures Pool	25,200	
	140001 Designated Tuition	20851 Electrical Engineering		12,500	
	140001 Designated Tuition	20851 Electrical Engineering	61002 Student Assistant Pool	3,500	
	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		25,600	
	140001 Designated Tuition	20861 Industrial Engineering	61002 Student Assistant Pool	3,600	
	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		29,100	
	140001 Designated Tuition	20871 Mechanical Engineering	61002 Student Assistant Pool	3,600	
	140001 Designated Tuition	20871 Mechanical Engineering	71000 Travel Pool	3,700	
	140001 Designated Tuition	20871 Mechanical Engineering	72000 Other Expenditures Pool	21,800	
	140128 Dean of Engineering IDC				40,000
	140128 Dean of Engineering IDC	20800 College of Engineering IDC			40,000
	140128 Dean of Engineering IDC	20800 College of Engineering IDC	72000 Other Expenditures Pool		40,000
	College of Fine Arts & Comm.				10,415,191
		110010 Educational and General			8,401,229
		110010 Educational and General	21000 College of Fine Arts and Comm		882,905
		110010 Educational and General	21000 College of Fine Arts and Comm	61000 Faculty Pool	7,550
		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	247,587	
	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	194,480	
	110010 Educational and General	21001 Dean of Fine Arts and Comm		302,484	
	110010 Educational and General	21001 Dean of Fine Arts and Comm	61001 Staff Pool	235,855	
	110010 Educational and General	21001 Dean of Fine Arts and Comm	63000 Benefits Pool	66,629	
	110010 Educational and General	21011 Art		1,116,530	
	110010 Educational and General	21011 Art	61000 Faculty Pool	804,257	
	110010 Educational and General	21011 Art	61001 Staff Pool	66,332	
	110010 Educational and General	21011 Art	63000 Benefits Pool	245,941	
	110010 Educational and General	21013 Dishman Art Museum		77,936	
	110010 Educational and General	21013 Dishman Art Museum	61001 Staff Pool	60,769	
	110010 Educational and General	21013 Dishman Art Museum	63000 Benefits Pool	17,167	
	110010 Educational and General	21021 Communication		1,240,344	
	110010 Educational and General	21021 Communication	61000 Faculty Pool	790,048	
	110010 Educational and General	21021 Communication	61001 Staff Pool	177,082	
	110010 Educational and General	21021 Communication	63000 Benefits Pool	273,214	
	110010 Educational and General	21031 Deaf Studies and Deaf Education		1,037,876	
	110010 Educational and General	21031 Deaf Studies and Deaf Education	61000 Faculty Pool	634,866	
	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	228,616	
	110010 Educational and General	21032 Speech and Hearing Services		1,560,447	
	110010 Educational and General	21032 Speech and Hearing Services	61000 Faculty Pool	1,061,465	
	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	343,724	
	110010 Educational and General	21041 Music		1,571,511	
	110010 Educational and General	21041 Music	61000 Faculty Pool	1,193,350	
	110010 Educational and General	21041 Music	61001 Staff Pool	32,000	
	110010 Educational and General	21041 Music	63000 Benefits Pool	346,161	
	110010 Educational and General	21042 Theatre and Dance		611,196	
	110010 Educational and General	21042 Theatre and Dance	61000 Faculty Pool	427,126	
	110010 Educational and General	21042 Theatre and Dance	61001 Staff Pool	49,440	
	110010 Educational and General	21042 Theatre and Dance	63000 Benefits Pool	134,630	
	140001 Designated Tuition			928,038	
	140001 Designated Tuition	21000 College of Fine Arts and Comm		14,900	
	140001 Designated Tuition	21000 College of Fine Arts and Comm	61002 Student Assistant Pool	2,900	
	140001 Designated Tuition	21000 College of Fine Arts and Comm	72000 Other Expenditures Pool	12,000	
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm		306,063	
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm	61001 Staff Pool	231,628	
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm	61002 Student Assistant Pool	4,000	
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm	63000 Benefits Pool	65,435	
	140001 Designated Tuition	21001 Dean of Fine Arts and Comm	71000 Travel Pool	2,000	

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
College of Fine Arts & Comm.	140001 Designated Tuition	21001 Dean of Fine Arts and Comm	72000 Other Expenditures Pool	3,000
	140001 Designated Tuition	21011 Art		42,500
	140001 Designated Tuition	21011 Art	61002 Student Assistant Pool	5,400
	140001 Designated Tuition	21011 Art	71000 Travel Pool	3,500
	140001 Designated Tuition	21011 Art	72000 Other Expenditures Pool	33,600
	140001 Designated Tuition	21021 Communication		17,000
	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	6,000
	140001 Designated Tuition	21022 KVLU Radio		104,982
	140001 Designated Tuition	21022 KVLU Radio	61001 Staff Pool	81,857
	140001 Designated Tuition	21022 KVLU Radio	63000 Benefits Pool	23,125
	140001 Designated Tuition	21031 Deaf Studies and Deaf Education		129,543
	140001 Designated Tuition	21031 Deaf Studies and Deaf Education	61002 Student Assistant Pool	11,000
	140001 Designated Tuition	21031 Deaf Studies and Deaf Education	610021 Classified Other	9,000
	140001 Designated Tuition	21031 Deaf Studies and Deaf Education	63000 Benefits Pool	2,543
	140001 Designated Tuition	21031 Deaf Studies and Deaf Education	71000 Travel Pool	39,000
	140001 Designated Tuition	21031 Deaf Studies and Deaf Education	72000 Other Expenditures Pool	68,000
	140001 Designated Tuition	21032 Speech and Hearing Services		142,750
	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	4,800
	140001 Designated Tuition	21032 Speech and Hearing Services	72000 Other Expenditures Pool	61,000
	140001 Designated Tuition	21041 Music		122,500
	140001 Designated Tuition	21041 Music	61002 Student Assistant Pool	4,500
	140001 Designated Tuition	21041 Music	71000 Travel Pool	82,000
	140001 Designated Tuition	21041 Music	72000 Other Expenditures Pool	36,000
	140001 Designated Tuition	21042 Theatre and Dance		47,800
	140001 Designated Tuition	21042 Theatre and Dance	61002 Student Assistant Pool	1,800
	140001 Designated Tuition	21042 Theatre and Dance	71000 Travel Pool	2,000
	140001 Designated Tuition	21042 Theatre and Dance	72000 Other Expenditures Pool	44,000
	140039 Hearing Aids			239,858
	140039 Hearing Aids	21033 Hearing Aids		239,858
	140039 Hearing Aids	21033 Hearing Aids	61000 Faculty Pool	47,679
	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	21,368
	140039 Hearing Aids	21033 Hearing Aids	71000 Travel Pool	18,750
	140039 Hearing Aids	21033 Hearing Aids	72000 Other Expenditures Pool	121,100
	140130 Dean of Fine Arts & Commun IDC			5,000
	140130 Dean of Fine Arts & Commun IDC	21003 College of Fine Arts IDC		5,000
	140130 Dean of Fine Arts & Commun IDC	21003 College of Fine Arts IDC	72000 Other Expenditures Pool	5,000
	160001 Student Service Fee			721,066
	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		20,000
	160001 Student Service Fee	41010 Drama	71000 Travel Pool	3,000
	160001 Student Service Fee	41010 Drama	72000 Other Expenditures Pool	17,000
	160001 Student Service Fee	41013 Pep Band		25,636
	160001 Student Service Fee	41013 Pep Band	71000 Travel Pool	9,136
	160001 Student Service Fee	41013 Pep Band	72000 Other Expenditures Pool	3,000
	160001 Student Service Fee	41013 Pep Band	76000 Financial Aid Pool	13,500
	160001 Student Service Fee	41017 Jazz Band		7,930
	160001 Student Service Fee	41017 Jazz Band	72000 Other Expenditures Pool	7,930
	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

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount	
College of Fine Arts & Comm.	160001 Student Service Fee				
	160001 Student Service Fee	41023 University Press		90,000	
	160001 Student Service Fee	41023 University Press	61001 Staff Pool	68,738	
	160001 Student Service Fee	41023 University Press	63000 Benefits Pool	19,418	
	160001 Student Service Fee	41023 University Press	72000 Other Expenditures Pool	1,844	
	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	
	160016 Music Summer Clinic			105,000	
	160016 Music Summer Clinic	41035 Music Summer Clinic		105,000	
	160016 Music Summer Clinic	41035 Music Summer Clinic	72000 Other Expenditures Pool	105,000	
	160018 Choir Camp			15,000	
	160018 Choir Camp	41036 Choir Camp		15,000	
	160018 Choir Camp	41036 Choir Camp	72000 Other Expenditures Pool	15,000	
	Construction			588,825	
		140001 Designated Tuition		588,825	
		140001 Designated Tuition	30203 Design and Construction	588,825	
		140001 Designated Tuition	30203 Design and Construction	61001 Staff Pool	424,035
		140001 Designated Tuition	30203 Design and Construction	63000 Benefits Pool	119,790
		140001 Designated Tuition	30203 Design and Construction	71000 Travel Pool	10,000
		140001 Designated Tuition	30203 Design and Construction	72000 Other Expenditures Pool	35,000
	Distance Education			29,022,961	
	110010 Educational and General		1,958,076		
	110010 Educational and General	20199 Distance Education	1,752,876		
	110010 Educational and General	20199 Distance Education	61001 Staff Pool	1,366,765	
	110010 Educational and General	20199 Distance Education	63000 Benefits Pool	386,111	
	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	
	140001 Designated Tuition		27,064,885		
	140001 Designated Tuition	20199 Distance Education	868,910		
	140001 Designated Tuition	20199 Distance Education	61001 Staff Pool	545,349	
	140001 Designated Tuition	20199 Distance Education	61002 Student Assistant Pool	15,000	
	140001 Designated Tuition	20199 Distance Education	63000 Benefits Pool	154,061	
	140001 Designated Tuition	20199 Distance Education	71000 Travel Pool	37,500	
	140001 Designated Tuition	20199 Distance Education	72000 Other Expenditures Pool	117,000	
	140001 Designated Tuition	20702 Higher Education Partnership		26,195,975	
	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	600,000	
	140001 Designated Tuition	20702 Higher Education Partnership	74000 Contract Payments	23,000,000	
	140001 Designated Tuition	20702 Higher Education Partnership	76000 Financial Aid Pool	762,000	
Enrollment Mgmt & Marketing			16,576,880		
	110010 Educational and General		6,783,147		
	110010 Educational and General	17006 Veterans Affairs	171,738		
	110010 Educational and General	17006 Veterans Affairs	61001 Staff Pool	133,909	
	110010 Educational and General	17006 Veterans Affairs	63000 Benefits Pool	37,829	
	110010 Educational and General	20010 Scholarships		159,601	
	110010 Educational and General	20010 Scholarships	61001 Staff Pool	124,445	
	110010 Educational and General	20010 Scholarships	63000 Benefits Pool	35,156	
	110010 Educational and General	20111 Enrollment Services		1,141,892	
	110010 Educational and General	20111 Enrollment Services	61001 Staff Pool	890,364	
	110010 Educational and General	20111 Enrollment Services	63000 Benefits Pool	251,528	
	110010 Educational and General	20114 Area Recruiting		998,833	
	110010 Educational and General	20114 Area Recruiting	61001 Staff Pool	778,817	
	110010 Educational and General	20114 Area Recruiting	63000 Benefits Pool	220,016	
	110010 Educational and General	20151 Registrar		701,902	
	110010 Educational and General	20151 Registrar	61001 Staff Pool	547,292	
	110010 Educational and General	20151 Registrar	63000 Benefits Pool	154,610	
	110010 Educational and General	20155 Enrollment Management		198,576	
	110010 Educational and General	20155 Enrollment Management	61001 Staff Pool	154,835	
	110010 Educational and General	20155 Enrollment Management	63000 Benefits Pool	43,741	
	110010 Educational and General	20156 Undergraduate Advising Center		1,216,573	
	110010 Educational and General	20156 Undergraduate Advising Center	61001 Staff Pool	948,595	

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Enrollment Mgmt & Marketing	110010 Educational and General	20156 Undergraduate Advising Center	63000 Benefits Pool	267,978
	110010 Educational and General	20301 Welcome Center		71,820
	110010 Educational and General	20301 Welcome Center	61001 Staff Pool	56,000
	110010 Educational and General	20301 Welcome Center	63000 Benefits Pool	15,820
	110010 Educational and General	20302 Center for Academic Success		443,253
	110010 Educational and General	20302 Center for Academic Success	61001 Staff Pool	345,616
	110010 Educational and General	20302 Center for Academic Success	63000 Benefits Pool	97,637
	110010 Educational and General	21412 Web Communications		377,214
	110010 Educational and General	21412 Web Communications	61001 Staff Pool	294,124
	110010 Educational and General	21412 Web Communications	63000 Benefits Pool	83,090
	110010 Educational and General	30171 Student Financial Aid		1,206,840
	110010 Educational and General	30171 Student Financial Aid	61001 Staff Pool	941,006
	110010 Educational and General	30171 Student Financial Aid	63000 Benefits Pool	265,834
	110010 Educational and General	50011 Marketing & Communications		94,905
	110010 Educational and General	50011 Marketing & Communications	61001 Staff Pool	74,000
	110010 Educational and General	50011 Marketing & Communications	63000 Benefits Pool	20,905
	140001 Designated Tuition			9,212,288
	140001 Designated Tuition	20010 Scholarships		150,000
	140001 Designated Tuition	20010 Scholarships	71000 Travel Pool	2,000
	140001 Designated Tuition	20010 Scholarships	72000 Other Expenditures Pool	48,000
	140001 Designated Tuition	20010 Scholarships	76000 Financial Aid Pool	100,000
	140001 Designated Tuition	20017 International Student Recruitment		22,600
	140001 Designated Tuition	20017 International Student Recruitment	72000 Other Expenditures Pool	22,600
	140001 Designated Tuition	20111 Enrollment Services		51,000
	140001 Designated Tuition	20111 Enrollment Services	71000 Travel Pool	8,000
	140001 Designated Tuition	20111 Enrollment Services	72000 Other Expenditures Pool	43,000
	140001 Designated Tuition	20112 Cheer/Dance Scholarships		80,000
	140001 Designated Tuition	20112 Cheer/Dance Scholarships	76000 Financial Aid Pool	80,000
	140001 Designated Tuition	20114 Area Recruiting		200,000
	140001 Designated Tuition	20114 Area Recruiting	71000 Travel Pool	120,000
	140001 Designated Tuition	20114 Area Recruiting	72000 Other Expenditures Pool	80,000
	140001 Designated Tuition	20151 Registrar		47,000
	140001 Designated Tuition	20151 Registrar	61002 Student Assistant Pool	7,000
	140001 Designated Tuition	20151 Registrar	71000 Travel Pool	10,000
	140001 Designated Tuition	20151 Registrar	72000 Other Expenditures Pool	30,000
	140001 Designated Tuition	20152 Commencement		92,000
	140001 Designated Tuition	20152 Commencement	72000 Other Expenditures Pool	92,000
	140001 Designated Tuition	20155 Enrollment Management		1,257,514
	140001 Designated Tuition	20155 Enrollment Management	61001 Staff Pool	405,079
	140001 Designated Tuition	20155 Enrollment Management	63000 Benefits Pool	114,435
	140001 Designated Tuition	20155 Enrollment Management	71000 Travel Pool	5,000
	140001 Designated Tuition	20155 Enrollment Management	72000 Other Expenditures Pool	733,000
	140001 Designated Tuition	20158 Recruitment Marketing		786,000
	140001 Designated Tuition	20158 Recruitment Marketing	72000 Other Expenditures Pool	786,000
	140001 Designated Tuition	20174 Freshman Interest Groups (FIGS)		136,125
	140001 Designated Tuition	20174 Freshman Interest Groups (FIGS)	610019 One Time Pay	50,000
	140001 Designated Tuition	20174 Freshman Interest Groups (FIGS)	61002 Student Assistant Pool	72,000
	140001 Designated Tuition	20174 Freshman Interest Groups (FIGS)	63000 Benefits Pool	14,125
	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
	140001 Designated Tuition	20301 Welcome Center		374,781
	140001 Designated Tuition	20301 Welcome Center	61001 Staff Pool	101,970
	140001 Designated Tuition	20301 Welcome Center	61002 Student Assistant Pool	143,000
	140001 Designated Tuition	20301 Welcome Center	610020 Graduate Assistant	9,360
	140001 Designated Tuition	20301 Welcome Center	63000 Benefits Pool	31,451
	140001 Designated Tuition	20301 Welcome Center	71000 Travel Pool	4,000
	140001 Designated Tuition	20301 Welcome Center	72000 Other Expenditures Pool	85,000
	140001 Designated Tuition	20305 Cardinal Lead		16,000
	140001 Designated Tuition	20305 Cardinal Lead	72000 Other Expenditures Pool	16,000
	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		68,000

**Lamar University Fiscal Year 2023
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Enrollment Mgmt & Marketing	140001 Designated Tuition	30171 Student Financial Aid	61002 Student Assistant Pool	4,000
	140001 Designated Tuition	30171 Student Financial Aid	71000 Travel Pool	12,000
	140001 Designated Tuition	30171 Student Financial Aid	72000 Other Expenditures Pool	52,000
	140001 Designated Tuition	30616 Cardinal Scholars		1,020,000
	140001 Designated Tuition	30616 Cardinal Scholars	76000 Financial Aid Pool	1,020,000
	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	30624 Living-Learning Community Schol		455,000
	140001 Designated Tuition	30624 Living-Learning Community Schol	76000 Financial Aid Pool	455,000
	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
	140001 Designated Tuition	50011 Marketing & Communications		654,268
	140001 Designated Tuition	50011 Marketing & Communications	61001 Staff Pool	383,445
	140001 Designated Tuition	50011 Marketing & Communications	61002 Student Assistant Pool	22,000
	140001 Designated Tuition	50011 Marketing & Communications	63000 Benefits Pool	108,323
	140001 Designated Tuition	50011 Marketing & Communications	71000 Travel Pool	17,500
	140001 Designated Tuition	50011 Marketing & Communications	72000 Other Expenditures Pool	123,000
	140058 CAS Center for Acad Success			581,445
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center		355,055
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	61001 Staff Pool	223,045
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	61002 Student Assistant Pool	27,000
	140058 CAS Center for Acad Success	20156 Undergraduate Advising Center	63000 Benefits Pool	63,010
	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	183,000
	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	26,000
	Facilities			8,156,000
		110010 Educational and General		2,878,123
		110010 Educational and General	30201 Associate VP Facilities Management	119,137
		110010 Educational and General	30201 Associate VP Facilities Management	92,894
	110010 Educational and General	30201 Associate VP Facilities Management	26,243	
	110010 Educational and General	30204 Building Maintenance	506,817	
	110010 Educational and General	30204 Building Maintenance	395,179	
	110010 Educational and General	30204 Building Maintenance	111,638	
	110010 Educational and General	30231 Custodial Services	1,866,798	
	110010 Educational and General	30231 Custodial Services	1,455,593	
	110010 Educational and General	30231 Custodial Services	411,205	
	110010 Educational and General	30241 Grounds Maintenance	278,667	
	110010 Educational and General	30241 Grounds Maintenance	217,284	
	110010 Educational and General	30241 Grounds Maintenance	61,383	
	110010 Educational and General	30251 Energy Management	106,704	
	110010 Educational and General	30251 Energy Management	83,200	
	110010 Educational and General	30251 Energy Management	23,504	
	140001 Designated Tuition		5,277,877	
	140001 Designated Tuition	30201 Associate VP Facilities Management	981,188	
	140001 Designated Tuition	30201 Associate VP Facilities Management	334,982	
	140001 Designated Tuition	30201 Associate VP Facilities Management	127,348	
	140001 Designated Tuition	30201 Associate VP Facilities Management	100,000	
	140001 Designated Tuition	30201 Associate VP Facilities Management	158,858	
	140001 Designated Tuition	30201 Associate VP Facilities Management	13,000	
	140001 Designated Tuition	30201 Associate VP Facilities Management	247,000	
	140001 Designated Tuition	30204 Building Maintenance	2,411,376	
	140001 Designated Tuition	30204 Building Maintenance	840,839	
	140001 Designated Tuition	30204 Building Maintenance	237,537	
	140001 Designated Tuition	30204 Building Maintenance	1,083,000	
	140001 Designated Tuition	30204 Building Maintenance	250,000	
	140001 Designated Tuition	30211 Fleet Maintenance	152,000	
	140001 Designated Tuition	30211 Fleet Maintenance	152,000	

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount	
Facilities	140001 Designated Tuition				
	140001 Designated Tuition	30231 Custodial Services		505,561	
	140001 Designated Tuition	30231 Custodial Services	61001 Staff Pool	168,079	
	140001 Designated Tuition	30231 Custodial Services	63000 Benefits Pool	47,482	
	140001 Designated Tuition	30231 Custodial Services	72000 Other Expenditures Pool	290,000	
	140001 Designated Tuition	30241 Grounds Maintenance		948,523	
	140001 Designated Tuition	30241 Grounds Maintenance	61001 Staff Pool	43,293	
	140001 Designated Tuition	30241 Grounds Maintenance	63000 Benefits Pool	12,230	
	140001 Designated Tuition	30241 Grounds Maintenance	72000 Other Expenditures Pool	893,000	
	140001 Designated Tuition	30251 Energy Management		279,229	
	140001 Designated Tuition	30251 Energy Management	61001 Staff Pool	139,750	
	140001 Designated Tuition	30251 Energy Management	63000 Benefits Pool	39,479	
	140001 Designated Tuition	30251 Energy Management	72000 Other Expenditures Pool	100,000	
	Financial Services				58,605,834
		110010 Educational and General			18,595,233
		110010 Educational and General	30102 Payment Services		246,350
		110010 Educational and General	30102 Payment Services	61001 Staff Pool	192,086
		110010 Educational and General	30102 Payment Services	63000 Benefits Pool	54,264
		110010 Educational and General	30110 Financial Services		283,739
		110010 Educational and General	30110 Financial Services	61001 Staff Pool	221,239
	110010 Educational and General	30110 Financial Services	63000 Benefits Pool	62,500	
	110010 Educational and General	30111 Reporting, Compliance & Post Award		337,631	
	110010 Educational and General	30111 Reporting, Compliance & Post Award	61001 Staff Pool	232,646	
	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	74,371	
	110010 Educational and General	30131 Student Business Services		486,872	
	110010 Educational and General	30131 Student Business Services	61001 Staff Pool	365,735	
	110010 Educational and General	30131 Student Business Services	610021 Classified Other	13,892	
	110010 Educational and General	30131 Student Business Services	63000 Benefits Pool	107,245	
	110010 Educational and General	30132 Cashiering		153,741	
	110010 Educational and General	30132 Cashiering	61001 Staff Pool	119,876	
	110010 Educational and General	30132 Cashiering	63000 Benefits Pool	33,865	
	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		271,917	
	110010 Educational and General	30151 Payroll	61001 Staff Pool	212,021	
	110010 Educational and General	30151 Payroll	63000 Benefits Pool	59,896	
	110010 Educational and General	30161 Procurement Services		543,733	
	110010 Educational and General	30161 Procurement Services	61001 Staff Pool	423,963	
	110010 Educational and General	30161 Procurement Services	63000 Benefits Pool	119,770	
	110010 Educational and General	30205 Utilities		2,900,000	
	110010 Educational and General	30205 Utilities	72000 Other Expenditures Pool	2,900,000	
	110010 Educational and General	30505 Benefit Appropriations		5,300,000	
	110010 Educational and General	30505 Benefit Appropriations	63000 Benefits Pool	5,300,000	
	110010 Educational and General	30550 Tuition Transfers of TPeg		2,875,000	
	110010 Educational and General	30550 Tuition Transfers of TPeg	820016 Mandatory Transfer Out TPEG	2,875,000	
	110010 Educational and General	30901 Tuition Revenue Bond Debt Service		4,956,250	
	110010 Educational and General	30901 Tuition Revenue Bond Debt Service	820091 Mandatory Transfer Out Debt Service	4,956,250	
	110012 HEF Appropriation			8,241,181	
	110012 HEF Appropriation	30508 HEAF Transfers		8,241,181	
	110012 HEF Appropriation	30508 HEAF Transfers	820190 Non Mandatory Transfer Out Plant	8,241,181	
	140001 Designated Tuition			23,949,420	
	140001 Designated Tuition	30008 Institutional Reserve & Contingency		45,000	
	140001 Designated Tuition	30008 Institutional Reserve & Contingency	72000 Other Expenditures Pool	45,000	
	140001 Designated Tuition	30110 Financial Services		1,003,622	
	140001 Designated Tuition	30110 Financial Services	61001 Staff Pool	274,889	
	140001 Designated Tuition	30110 Financial Services	61002 Student Assistant Pool	18,000	
	140001 Designated Tuition	30110 Financial Services	610039 Cell Phone Allowance	840	
	140001 Designated Tuition	30110 Financial Services	63000 Benefits Pool	77,893	
	140001 Designated Tuition	30110 Financial Services	71000 Travel Pool	42,000	
	140001 Designated Tuition	30110 Financial Services	72000 Other Expenditures Pool	590,000	
	140001 Designated Tuition	30112 University Insurance		2,350,000	
	140001 Designated Tuition	30112 University Insurance	72000 Other Expenditures Pool	2,350,000	
	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		1,800,000	

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Financial Services	140001 Designated Tuition	30115 TSUS Office Support	820205 Transfer Out - TSUS Support	1,800,000
	140001 Designated Tuition	30131 Student Business Services		133,884
	140001 Designated Tuition	30131 Student Business Services	61001 Staff Pool	104,393
	140001 Designated Tuition	30131 Student Business Services	63000 Benefits Pool	29,491
	140001 Designated Tuition	30190 Designated Tuition Transfers		17,616,914
	140001 Designated Tuition	30190 Designated Tuition Transfers	820091 Mandatory Transfer Out Debt Service	195,759
	140001 Designated Tuition	30190 Designated Tuition Transfers	820110 Nmt Transfer Out E and G	6,911,155
	140001 Designated Tuition	30190 Designated Tuition Transfers	820131 Non Mandatory Transfer Out Athletic	10,150,000
	140001 Designated Tuition	30190 Designated Tuition Transfers	820132 Nmt Trsf Out Montagne Center	360,000
	140008 Designated Scholarships TPEG			2,875,000
	140008 Designated Scholarships TPEG	30174 TPEG Scholarships		2,875,000
	140008 Designated Scholarships TPEG	30174 TPEG Scholarships	76000 Financial Aid Pool	2,875,000
	140025 Indirect Cost Recovery			40,000
	140025 Indirect Cost Recovery	30139 University IDC		40,000
	140025 Indirect Cost Recovery	30139 University IDC	72000 Other Expenditures Pool	40,000
	140032 Undergrad Setaside			4,700,000
	140032 Undergrad Setaside	30173 Under Graduate Setaside		4,700,000
	140032 Undergrad Setaside	30173 Under Graduate Setaside	76000 Financial Aid Pool	4,700,000
	140033 Graduate Setaside			200,000
	140033 Graduate Setaside	30172 Graduate Setaside		200,000
	140033 Graduate Setaside	30172 Graduate Setaside	76000 Financial Aid Pool	200,000
	160011 Student ID Fee			5,000
	160011 Student ID Fee	45006 Student ID		5,000
	160011 Student ID Fee	45006 Student ID	72000 Other Expenditures Pool	5,000
	Global Diversity			820,273
		110010 Educational and General		225,928
		110010 Educational and General	10110 Community Relations	36,082
	110010 Educational and General	10110 Community Relations	8,000	
	110010 Educational and General	10110 Community Relations	5,000	
	110010 Educational and General	10110 Community Relations	23,082	
	110010 Educational and General	17001 Diversity & Intercultural Affairs	189,846	
	110010 Educational and General	17001 Diversity & Intercultural Affairs	148,028	
	110010 Educational and General	17001 Diversity & Intercultural Affairs	41,818	
	140001 Designated Tuition		585,345	
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	585,345	
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	67,288	
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	318,946	
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	20,000	
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	109,111	
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	10,000	
	140001 Designated Tuition	17001 Diversity & Intercultural Affairs	60,000	
	160001 Student Service Fee		9,000	
	160001 Student Service Fee	41067 Global Diversity & Inclusion Prog	9,000	
	160001 Student Service Fee	41067 Global Diversity & Inclusion Prog	9,000	
Human Resources			1,332,576	
	110010 Educational and General		919,613	
	110010 Educational and General	30401 Human Resources	919,613	
	110010 Educational and General	30401 Human Resources	717,047	
	110010 Educational and General	30401 Human Resources	202,566	
	140001 Designated Tuition		412,963	
	140001 Designated Tuition	30401 Human Resources	412,963	
	140001 Designated Tuition	30401 Human Resources	145,000	
	140001 Designated Tuition	30401 Human Resources	4,000	
	140001 Designated Tuition	30401 Human Resources	40,963	
	140001 Designated Tuition	30401 Human Resources	8,000	
	140001 Designated Tuition	30401 Human Resources	215,000	
Information Technology			8,815,665	
	110010 Educational and General		2,639,306	
	110010 Educational and General	30301 Information Management	748,458	
	110010 Educational and General	30301 Information Management	583,593	
	110010 Educational and General	30301 Information Management	164,865	
	110010 Educational and General	30311 IT Service Desk	297,059	
	110010 Educational and General	30311 IT Service Desk	231,625	
	110010 Educational and General	30311 IT Service Desk	65,434	
	110010 Educational and General	30341 IT Operations	1,084,490	
	110010 Educational and General	30341 IT Operations	826,606	
	110010 Educational and General	30341 IT Operations	19,000	
	110010 Educational and General	30341 IT Operations	238,884	
	110010 Educational and General	30361 IT Client Computing & Networking	509,299	

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount	
Information Technology	110010 Educational and General	30361 IT Client Computing & Networking	61001 Staff Pool	397,114	
	110010 Educational and General	30361 IT Client Computing & Networking	63000 Benefits Pool	112,185	
	110012 HEF Appropriation			650,000	
	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	
	140009 Technology Use Fee			5,526,359	
	140009 Technology Use Fee	30301 Information Management		4,123,359	
	140009 Technology Use Fee	30301 Information Management	61001 Staff Pool	1,181,956	
	140009 Technology Use Fee	30301 Information Management	61002 Student Assistant Pool	70,000	
	140009 Technology Use Fee	30301 Information Management	63000 Benefits Pool	333,903	
	140009 Technology Use Fee	30301 Information Management	71000 Travel Pool	37,500	
	140009 Technology Use Fee	30301 Information Management	72000 Other Expenditures Pool	2,500,000	
	140009 Technology Use Fee	30341 IT Operations		1,403,000	
	140009 Technology Use Fee	30341 IT Operations	61002 Student Assistant Pool	23,000	
	140009 Technology Use Fee	30341 IT Operations	71000 Travel Pool	20,000	
	140009 Technology Use Fee	30341 IT Operations	72000 Other Expenditures Pool	1,360,000	
	Library			3,705,110	
		110012 HEF Appropriation		100,000	
		110012 HEF Appropriation	21101 Library Services	100,000	
		110012 HEF Appropriation	21101 Library Services	72000 Other Expenditures Pool	100,000
		140010 Library Use Fee		3,605,110	
	140010 Library Use Fee	21101 Library Services	2,165,110		
	140010 Library Use Fee	21101 Library Services	61000 Faculty Pool	795,308	
	140010 Library Use Fee	21101 Library Services	61001 Staff Pool	633,238	
	140010 Library Use Fee	21101 Library Services	61002 Student Assistant Pool	64,000	
	140010 Library Use Fee	21101 Library Services	63000 Benefits Pool	403,564	
	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		1,440,000	
	140010 Library Use Fee	21103 Library Acquisitions	72000 Other Expenditures Pool	1,440,000	
Midstream			990,018		
	110010 Educational and General		990,018		
	110010 Educational and General	20803 Center for Midstream Management	990,018		
	110010 Educational and General	20803 Center for Midstream Management	61000 Faculty Pool	57,924	
	110010 Educational and General	20803 Center for Midstream Management	61001 Staff Pool	214,515	
	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	87,518	
	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	50,000	
	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	397,701	
Office of President			1,358,957		
	110010 Educational and General		319,310		
	110010 Educational and General	10101 Office of President	319,310		
	110010 Educational and General	10101 Office of President	61001 Staff Pool	248,975	
	110010 Educational and General	10101 Office of President	63000 Benefits Pool	70,335	
	140001 Designated Tuition		1,039,647		
	140001 Designated Tuition	10101 Office of President	1,019,647		
	140001 Designated Tuition	10101 Office of President	61001 Staff Pool	416,575	
	140001 Designated Tuition	10101 Office of President	610031 Emolument and Allowances	12,000	
	140001 Designated Tuition	10101 Office of President	63000 Benefits Pool	121,072	
	140001 Designated Tuition	10101 Office of President	71000 Travel Pool	20,000	
	140001 Designated Tuition	10101 Office of President	72000 Other Expenditures Pool	450,000	
	140001 Designated Tuition	10103 Staff Senate		20,000	
	140001 Designated Tuition	10103 Staff Senate	72000 Other Expenditures Pool	20,000	
ORSPA & Grad Studies			2,984,016		
	110010 Educational and General		718,018		
	110010 Educational and General	20201 Research Development	167,099		
	110010 Educational and General	20201 Research Development	72000 Other Expenditures Pool	167,099	
	110010 Educational and General	20202 Sponsored Program Administration		432,345	
	110010 Educational and General	20202 Sponsored Program Administration	61001 Staff Pool	337,111	
	110010 Educational and General	20202 Sponsored Program Administration	63000 Benefits Pool	95,234	
	110010 Educational and General	21201 Graduate Studies		118,574	
	110010 Educational and General	21201 Graduate Studies	61001 Staff Pool	92,455	
	110010 Educational and General	21201 Graduate Studies	63000 Benefits Pool	26,119	
	140001 Designated Tuition		2,161,998		
	140001 Designated Tuition	20202 Sponsored Program Administration		250,776	
	140001 Designated Tuition	20202 Sponsored Program Administration	61001 Staff Pool	185,400	
	140001 Designated Tuition	20202 Sponsored Program Administration	63000 Benefits Pool	52,376	

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Unit Title	Fund and Title	Org and Title	Acct and Title	Amount	
ORSPA & Grad Studies	140001 Designated Tuition	20202 Sponsored Program Administration	71000 Travel Pool	5,000	
	140001 Designated Tuition	20202 Sponsored Program Administration	72000 Other Expenditures Pool	8,000	
	140001 Designated Tuition	20833 Materials Instrumentation Center		63,924	
	140001 Designated Tuition	20833 Materials Instrumentation Center	61001 Staff Pool	36,900	
	140001 Designated Tuition	20833 Materials Instrumentation Center	63000 Benefits Pool	10,424	
	140001 Designated Tuition	20833 Materials Instrumentation Center	72000 Other Expenditures Pool	16,600	
	140001 Designated Tuition	21201 Graduate Studies		172,298	
	140001 Designated Tuition	21201 Graduate Studies	61001 Staff Pool	103,000	
	140001 Designated Tuition	21201 Graduate Studies	61002 Student Assistant Pool	7,200	
	140001 Designated Tuition	21201 Graduate Studies	63000 Benefits Pool	29,098	
	140001 Designated Tuition	21201 Graduate Studies	71000 Travel Pool	27,000	
	140001 Designated Tuition	21201 Graduate Studies	72000 Other Expenditures Pool	6,000	
	140001 Designated Tuition	30613 Compliance Scholarships		800,000	
	140001 Designated Tuition	30613 Compliance Scholarships	76000 Financial Aid Pool	800,000	
	140001 Designated Tuition	30615 Graduate Scholarships		875,000	
	140001 Designated Tuition	30615 Graduate Scholarships	76000 Financial Aid Pool	875,000	
	140054 Grad App Fee			4,000	
	140054 Grad App Fee	21204 Graduate Studies Application		4,000	
	140054 Grad App Fee	21204 Graduate Studies Application	72000 Other Expenditures Pool	4,000	
	140125 Sponsored Program IDC			100,000	
	140125 Sponsored Program IDC	20205 Sponsored Program Admin IDC		50,000	
	140125 Sponsored Program IDC	20205 Sponsored Program Admin IDC	71000 Travel Pool	10,000	
	140125 Sponsored Program IDC	20205 Sponsored Program Admin IDC	72000 Other Expenditures Pool	40,000	
	140125 Sponsored Program IDC	20208 Department IDC		25,000	
	140125 Sponsored Program IDC	20208 Department IDC	72000 Other Expenditures Pool	25,000	
	140125 Sponsored Program IDC	20209 Investigator IDC		25,000	
	140125 Sponsored Program IDC	20209 Investigator IDC	71000 Travel Pool	10,000	
	140125 Sponsored Program IDC	20209 Investigator IDC	72000 Other Expenditures Pool	15,000	
	Planning & Assessment			784,034	
		110010 Educational and General		614,483	
		110010 Educational and General	20131 VP Info Mgmt & Decision Support	342,413	
		110010 Educational and General	20131 VP Info Mgmt & Decision Support	61001 Staff Pool	241,989
		110010 Educational and General	20131 VP Info Mgmt & Decision Support	610010 Faculty Other	25,000
		110010 Educational and General	20131 VP Info Mgmt & Decision Support	63000 Benefits Pool	75,424
		110010 Educational and General	20161 Accreditation and Assessment		272,070
		110010 Educational and General	20161 Accreditation and Assessment	61001 Staff Pool	212,140
		110010 Educational and General	20161 Accreditation and Assessment	63000 Benefits Pool	59,930
		140001 Designated Tuition		169,551	
		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		117,551	
	140001 Designated Tuition	20303 Quality Enhancement Program	61001 Staff Pool	38,909	
	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	16,642	
	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	
Port Management			1,089,972		
	110010 Educational and General		1,064,972		
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt		1,064,972	
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	61000 Faculty Pool	278,732	
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	61001 Staff Pool	209,804	
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	610020 Graduate Assistant	54,000	
	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	167,956	
	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	102,480	
	110010 Educational and General	20864 Center-Advances in Study Port Mgmt	75000 Capital Outlay Pool	150,000	
	140086 Port Management Workshops		25,000		
	140086 Port Management Workshops	20865 Port Management Workshops		25,000	
	140086 Port Management Workshops	20865 Port Management Workshops	72000 Other Expenditures Pool	25,000	
Small Business Development Center			104,135		
	110010 Educational and General		104,135		
	110010 Educational and General	20671 Small Business Development Center		104,135	
	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	21,710	
	110010 Educational and General	20671 Small Business Development Center	72000 Other Expenditures Pool	5,575	
Student Engagement			25,635,459		
	110010 Educational and General		3,726,507		

**Lamar University Fiscal Year 2023
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Student Engagement	110010 Educational and General	20171 Disability Resource Center		677,841
	110010 Educational and General	20171 Disability Resource Center	61001 Staff Pool	528,531
	110010 Educational and General	20171 Disability Resource Center	63000 Benefits Pool	149,310
	110010 Educational and General	30611 Police Department		2,908,461
	110010 Educational and General	30611 Police Department	61001 Staff Pool	2,267,806
	110010 Educational and General	30611 Police Department	63000 Benefits Pool	640,655
	110010 Educational and General	40001 Vice President Student Affairs		140,205
	110010 Educational and General	40001 Vice President Student Affairs	61001 Staff Pool	109,322
	110010 Educational and General	40001 Vice President Student Affairs	63000 Benefits Pool	30,883
		140001 Designated Tuition		
	140001 Designated Tuition	20171 Disability Resource Center		74,000
	140001 Designated Tuition	20171 Disability Resource Center	61002 Student Assistant Pool	25,000
	140001 Designated Tuition	20171 Disability Resource Center	71000 Travel Pool	9,000
	140001 Designated Tuition	20171 Disability Resource Center	72000 Other Expenditures Pool	40,000
	140001 Designated Tuition	20172 Communication Access Services		457,650
	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	30611 Police Department		218,000
	140001 Designated Tuition	30611 Police Department	71000 Travel Pool	7,500
	140001 Designated Tuition	30611 Police Department	72000 Other Expenditures Pool	210,500
	140001 Designated Tuition	40001 Vice President Student Affairs		688,507
	140001 Designated Tuition	40001 Vice President Student Affairs	61001 Staff Pool	497,800
	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	141,307
	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	45001 Career and Testing Center		398,483
	140001 Designated Tuition	45001 Career and Testing Center	61001 Staff Pool	268,708
	140001 Designated Tuition	45001 Career and Testing Center	610020 Graduate Assistant	32,000
	140001 Designated Tuition	45001 Career and Testing Center	610021 Classified Other	10,000
	140001 Designated Tuition	45001 Career and Testing Center	63000 Benefits Pool	87,775
	140133 Student Support Services IDC			5,000
	140133 Student Support Services IDC	20332 Student Support Services IDC		5,000
	140133 Student Support Services IDC	20332 Student Support Services IDC	72000 Other Expenditures Pool	5,000
	160001 Student Service Fee			788,728
	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		157,000
	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	88,000
	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	610012 Stipend	5,400
	160001 Student Service Fee	41011 Greek Council	61002 Student Assistant Pool	2,000
	160001 Student Service Fee	41011 Greek Council	63000 Benefits Pool	1,526
	160001 Student Service Fee	41011 Greek Council	72000 Other Expenditures Pool	27,074
	160001 Student Service Fee	41015 Major Events		70,000
	160001 Student Service Fee	41015 Major Events	72000 Other Expenditures Pool	70,000
	160001 Student Service Fee	41020 Student Organization Cosponsor		40,000
	160001 Student Service Fee	41020 Student Organization Cosponsor	72000 Other Expenditures Pool	40,000
	160001 Student Service Fee	41025 Student Service Fee Reserve		30,000
	160001 Student Service Fee	41025 Student Service Fee Reserve	72000 Other Expenditures Pool	30,000
	160001 Student Service Fee	41026 Shuttle Service		25,000
	160001 Student Service Fee	41026 Shuttle Service	72000 Other Expenditures Pool	25,000
	160001 Student Service Fee	41028 Student Service Fee Administration		109,528
	160001 Student Service Fee	41028 Student Service Fee Administration	61001 Staff Pool	85,402
	160001 Student Service Fee	41028 Student Service Fee Administration	63000 Benefits Pool	24,126

**Lamar University Fiscal Year 2023
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount	
Student Engagement	160001 Student Service Fee				
	160001 Student Service Fee	41043 Student Org Training/Support		5,000	
	160001 Student Service Fee	41043 Student Org Training/Support	72000 Other Expenditures Pool	5,000	
	160001 Student Service Fee	41053 Cardinal Welcome Week		32,000	
	160001 Student Service Fee	41053 Cardinal Welcome Week	72000 Other Expenditures Pool	32,000	
	160001 Student Service Fee	41064 Civic Engagement		20,000	
	160001 Student Service Fee	41064 Civic Engagement	71000 Travel Pool	4,000	
	160001 Student Service Fee	41064 Civic Engagement	72000 Other Expenditures Pool	16,000	
	160001 Student Service Fee	41065 Kemble, Gentry, and Shaw		3,000	
	160001 Student Service Fee	41065 Kemble, Gentry, and Shaw	76000 Financial Aid Pool	3,000	
	160001 Student Service Fee	41066 Parents Council		8,000	
	160001 Student Service Fee	41066 Parents Council	72000 Other Expenditures Pool	8,000	
	160001 Student Service Fee	41068 Cheer Team Operations		42,900	
	160001 Student Service Fee	41068 Cheer Team Operations	71000 Travel Pool	7,900	
	160001 Student Service Fee	41068 Cheer Team Operations	72000 Other Expenditures Pool	35,000	
	160001 Student Service Fee	41069 Dance Team Operations		29,000	
	160001 Student Service Fee	41069 Dance Team Operations	71000 Travel Pool	7,500	
	160001 Student Service Fee	41069 Dance Team Operations	72000 Other Expenditures Pool	21,500	
	160001 Student Service Fee	45003 Sexual Violence Education		69,300	
	160001 Student Service Fee	45003 Sexual Violence Education	61001 Staff Pool	40,000	
	160001 Student Service Fee	45003 Sexual Violence Education	61002 Student Assistant Pool	4,000	
	160001 Student Service Fee	45003 Sexual Violence Education	63000 Benefits Pool	11,300	
	160001 Student Service Fee	45003 Sexual Violence Education	71000 Travel Pool	3,000	
	160001 Student Service Fee	45003 Sexual Violence Education	72000 Other Expenditures Pool	11,000	
		160002 Setzer Center			2,384,067
	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		734,024	
	160002 Setzer Center	42071 Setzer Student Center	61001 Staff Pool	200,136	
	160002 Setzer Center	42071 Setzer Student Center	61002 Student Assistant Pool	120,000	
	160002 Setzer Center	42071 Setzer Student Center	63000 Benefits Pool	56,538	
	160002 Setzer Center	42071 Setzer Student Center	71000 Travel Pool	15,000	
	160002 Setzer Center	42071 Setzer Student Center	72000 Other Expenditures Pool	298,500	
	160002 Setzer Center	42071 Setzer Student Center	786100 Campus Maintenance Services	43,850	
	160002 Setzer Center	43006 Debt Service Setzer Center		1,603,043	
	160002 Setzer Center	43006 Debt Service Setzer Center	820091 Mandatory Transfer Out Debt Service	1,603,043	
		160004 Bookstore			99,394
	160004 Bookstore	41060 Cheerleaders		75,668	
	160004 Bookstore	41060 Cheerleaders	61001 Staff Pool	59,000	
	160004 Bookstore	41060 Cheerleaders	63000 Benefits Pool	16,668	
	160004 Bookstore	41063 Dance Team		23,726	
	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	5,226	
		160005 Student Housing			13,163,972
	160005 Student Housing	30232 Custodial Services Housing		337,171	
	160005 Student Housing	30232 Custodial Services Housing	61001 Staff Pool	262,901	
	160005 Student Housing	30232 Custodial Services Housing	63000 Benefits Pool	74,270	
	160005 Student Housing	41055 Cardinal Village Operations		6,161,051	
	160005 Student Housing	41055 Cardinal Village Operations	61001 Staff Pool	439,026	
	160005 Student Housing	41055 Cardinal Village Operations	61002 Student Assistant Pool	420,000	
	160005 Student Housing	41055 Cardinal Village Operations	63000 Benefits Pool	124,025	
	160005 Student Housing	41055 Cardinal Village Operations	71000 Travel Pool	10,000	
	160005 Student Housing	41055 Cardinal Village Operations	72000 Other Expenditures Pool	3,118,000	
	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	550,000	
	160005 Student Housing	41057 Cardinal Village Security		826,846	
	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	177,726	
	160005 Student Housing	41057 Cardinal Village Security	72000 Other Expenditures Pool	20,000	
	160005 Student Housing	43004 Debt Service Cardinal Village		5,127,904	
	160005 Student Housing	43004 Debt Service Cardinal Village	820091 Mandatory Transfer Out Debt Service	5,127,904	
	160005 Student Housing	47101 Cardinal Village Transfers		711,000	
	160005 Student Housing	47101 Cardinal Village Transfers	820114 Non Mandatory Transfer Out Desig	411,000	
	160005 Student Housing	47101 Cardinal Village Transfers	820121 Non Mandatory Trsf Out Scholarships	300,000	

**Lamar University Fiscal Year 2023
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Student Engagement	160007 Student Health Center			1,147,252
	160007 Student Health Center	42061 Student Health Center		1,147,252
	160007 Student Health Center	42061 Student Health Center	61001 Staff Pool	490,082
	160007 Student Health Center	42061 Student Health Center	610021 Classified Other	151,097
	160007 Student Health Center	42061 Student Health Center	63000 Benefits Pool	181,133
	160007 Student Health Center	42061 Student Health Center	71000 Travel Pool	10,350
	160007 Student Health Center	42061 Student Health Center	72000 Other Expenditures Pool	299,590
	160007 Student Health Center	42061 Student Health Center	786100 Campus Maintenance Services	15,000
	160008 Career and Testing			88,750
	160008 Career and Testing	45001 Career and Testing Center		88,750
	160008 Career and Testing	45001 Career and Testing Center	61002 Student Assistant Pool	24,000
	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	54,750
	160012 Recreation Sports Fee			2,395,149
	160012 Recreation Sports Fee	42031 Recreational Sports		837,749
	160012 Recreation Sports Fee	42031 Recreational Sports	61001 Staff Pool	346,552
	160012 Recreation Sports Fee	42031 Recreational Sports	61002 Student Assistant Pool	90,900
	160012 Recreation Sports Fee	42031 Recreational Sports	610020 Graduate Assistant	12,500
	160012 Recreation Sports Fee	42031 Recreational Sports	63000 Benefits Pool	101,432
	160012 Recreation Sports Fee	42031 Recreational Sports	71000 Travel Pool	4,365
	160012 Recreation Sports Fee	42031 Recreational Sports	72000 Other Expenditures Pool	212,000
	160012 Recreation Sports Fee	42031 Recreational Sports	786100 Campus Maintenance Services	70,000
	160012 Recreation Sports Fee	42034 Outdoor Pursuits		36,000
	160012 Recreation Sports Fee	42034 Outdoor Pursuits	61002 Student Assistant Pool	30,000
	160012 Recreation Sports Fee	42034 Outdoor Pursuits	72000 Other Expenditures Pool	6,000
	160012 Recreation Sports Fee	42035 Intramurals		40,000
	160012 Recreation Sports Fee	42035 Intramurals	61002 Student Assistant Pool	29,000
	160012 Recreation Sports Fee	42035 Intramurals	71000 Travel Pool	4,000
	160012 Recreation Sports Fee	42035 Intramurals	72000 Other Expenditures Pool	7,000
	160012 Recreation Sports Fee	42036 Aquatics		49,000
	160012 Recreation Sports Fee	42036 Aquatics	61002 Student Assistant Pool	40,000
	160012 Recreation Sports Fee	42036 Aquatics	72000 Other Expenditures Pool	9,000
	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
	160012 Recreation Sports Fee	43003 Debt Service Rec Sports		1,384,750
	160012 Recreation Sports Fee	43003 Debt Service Rec Sports	820091 Mandatory Transfer Out Debt Service	1,384,750
	TALH-Honors			755,456
	110010 Educational and General			755,456
	110010 Educational and General	20141 TX Academy Leadership in Humanity		623,634
	110010 Educational and General	20141 TX Academy Leadership in Humanity	61001 Staff Pool	213,178
	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	60,223
	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	322,233
	110010 Educational and General	21301 Honors Program		131,822
	110010 Educational and General	21301 Honors Program	61001 Staff Pool	102,785
	110010 Educational and General	21301 Honors Program	63000 Benefits Pool	29,037
	Texas Air Research Center			238,947
	110010 Educational and General			238,947
	110010 Educational and General	20881 Texas Air Research Center		238,947
	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	84,775	
110010 Educational and General	20881 Texas Air Research Center	63000 Benefits Pool	24,247	
110010 Educational and General	20881 Texas Air Research Center	72000 Other Expenditures Pool	128,870	
Tx Haz Waste Research Ctr			146,963	
110010 Educational and General			146,963	
110010 Educational and General	20821 Tx Haz Waste Research Ctr		146,963	
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	61001 Staff Pool	48,875	
110010 Educational and General	20821 Tx Haz Waste Research Ctr	63000 Benefits Pool	14,105	
110010 Educational and General	20821 Tx Haz Waste Research Ctr	72000 Other Expenditures Pool	82,928	
Undergraduate Research			205,803	
110010 Educational and General			48,803	
110010 Educational and General	20007 Undergraduate Research		48,803	
110010 Educational and General	20007 Undergraduate Research	61001 Staff Pool	28,453	
110010 Educational and General	20007 Undergraduate Research	610010 Faculty Other	9,600	
110010 Educational and General	20007 Undergraduate Research	63000 Benefits Pool	10,750	

**Lamar University Fiscal Year 2023
Proposed Expenditure Budgets by Unit**

Unit Title	Fund and Title	Org and Title	Acct and Title	Amount
Undergraduate Research	110010 Educational and General			
	140001 Designated Tuition			157,000
	140001 Designated Tuition	20007 Undergraduate Research		157,000
	140001 Designated Tuition	20007 Undergraduate Research	61002 Student Assistant Pool	3,000
	140001 Designated Tuition	20007 Undergraduate Research	71000 Travel Pool	4,700
	140001 Designated Tuition	20007 Undergraduate Research	72000 Other Expenditures Pool	69,300
	140001 Designated Tuition	20007 Undergraduate Research	79000 Local Expenditures Pool	80,000
Grand Total				273,365,730

Lamar University Fiscal Year 2023 Proposed Revenue Budgets by Fund

Fund and Title	Org and Title	Acct and Title	Amount
110010 Educational and General			105,089,780
	20141 TX Academy Leadership in Humanity		260,000
	20141 TX Academy Leadership in Humanity	562008 Grants State	260,000
	30500 HB1 General Appropriations		63,948,912
	30500 HB1 General Appropriations	510010 Appropriation State	63,948,912
	30503 State Transfers		6,911,155
	30503 State Transfers	810114 Non Mandatory Transfer In Desig	6,911,155
	30505 Benefit Appropriations		15,404,013
	30505 Benefit Appropriations	510012 OASI State Appropriation	4,351,800
	30505 Benefit Appropriations	510013 ORP State Appropriation	3,332,041
	30505 Benefit Appropriations	510016 ERS State Approp	7,720,172
	30510 Tuition		18,500,000
	30510 Tuition	581101 Tuition Resident Fall	4,377,000
	30510 Tuition	581103 Tuition Resident Spring	4,035,000
	30510 Tuition	581109 Tuition Resident Summer	877,000
	30510 Tuition	582201 Tuition Non Resident Fall	3,568,000
	30510 Tuition	582203 Tuition Non Resident Spring	3,800,000
	30510 Tuition	582209 Tuition Non Resid Summer	1,259,000
	30510 Tuition	583101 Acad Part Tuition Fall	3,431,000
	30510 Tuition	583102 Acad Part Tuition Spring	3,293,000
	30510 Tuition	583103 Acad Part Tuition Summer	1,860,000
	30510 Tuition	59000 Exemptions Pool	(8,000,000)
	30511 Lab Fee		15,700
	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	(1,800)
	30514 Interest Revenue		50,000
	30514 Interest Revenue	570001 Interest State Dep	50,000
110012 HEF Appropriation			13,141,181
	30502 HEAF		13,141,181
	30502 HEAF	510200 Appropriation HEAF	13,141,181
140001 Designated Tuition			96,438,500
	20151 Registrar		600,000
	20151 Registrar	552010 Student Fees	150,000
	20151 Registrar	553050 Application Fees	450,000
	20199 Distance Education		4,100,000
	20199 Distance Education	552234 Distance Education Fee	4,230,000
	20199 Distance Education	59000 Exemptions Pool	(130,000)
	20701 Dean Education and Human Developmen		6,000
	20701 Dean Education and Human Developmen	556030 Testing Fees	6,000
	20702 Higher Education Partnership		43,434,000
	20702 Higher Education Partnership	551048 Administrative AP Fee	8,394,000
	20702 Higher Education Partnership	583101 Acad Part Tuition Fall	13,861,000
	20702 Higher Education Partnership	583102 Acad Part Tuition Spring	14,270,000
	20702 Higher Education Partnership	583103 Acad Part Tuition Summer	8,109,000
	20702 Higher Education Partnership	59000 Exemptions Pool	(1,200,000)
	30131 Student Business Services		343,000
	30131 Student Business Services	554055 Cardinal One Card Fee	321,000
	30131 Student Business Services	570003 Interest Investments	45,000
	30131 Student Business Services	59000 Exemptions Pool	(23,000)
	30159 University Reserve		280,000
	30159 University Reserve	558016 Services Revenue from LIT	280,000

Lamar University Fiscal Year 2023 Proposed Revenue Budgets by Fund

Fund and Title	Org and Title	Acct and Title	Amount
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140001 Designated Tuition			
	30190 Designated Tuition Transfers		913,200
	30190 Designated Tuition Transfers	810121 Non Mandatory Trsf In Scholarships	300,000
	30190 Designated Tuition Transfers	810130 Non Mandatory Transfer In Auxiliary	613,200
	30510 Tuition		45,910,300
	30510 Tuition	551047 University AP Service Fee	5,100,000
	30510 Tuition	583001 Graduate Tuition Fall	915,000
	30510 Tuition	583011 Graduate Tuition Spring	1,100,000
	30510 Tuition	583012 Graduate Tuition Summer	450,000
	30510 Tuition	584010 Designated Tuition Resident Fall	18,300,000
	30510 Tuition	584011 Designated Tuition Resident Spring	15,800,000
	30510 Tuition	584012 Designated Tuition Resident Summer	3,600,000
	30510 Tuition	585010 Designated Tuition Non Res Fall	1,900,000
	30510 Tuition	585011 Designated Tuition Non Res Spring	2,150,000
	30510 Tuition	585012 Designated Tuition Non Res Summer	700,000
	30510 Tuition	59000 Exemptions Pool	(4,104,700)
	30512 Transcripts		266,000
	30512 Transcripts	545010 Sales Supplies Services	13,000
	30512 Transcripts	551049 Records Fee	270,000
	30512 Transcripts	59000 Exemptions Pool	(17,000)
	30516 Miscellaneous Income		40,000
	30516 Miscellaneous Income	521001 Oil Gas Lease Rental	10,000
	30516 Miscellaneous Income	545081 Miscellaneous Income	30,000
	30518 Tuition Service Fee		92,000
	30518 Tuition Service Fee	552008 Registration Fees	92,000
	30521 Returned Check Fee		10,000
	30521 Returned Check Fee	558010 Returned Check Fees	10,000
	30524 Miscellaneous Student Fees		39,000
	30524 Miscellaneous Student Fees	552230 Late Charge	39,000
	30616 Cardinal Scholars		400,000
	30616 Cardinal Scholars	810120 NonMandatory Transf In From Restr	400,000
	50051 Event Management		5,000
	50051 Event Management	522008 Rent Land Bldg	5,000
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140005 Family and Consumer Sciences			2,000
	20722 Dietetic Internship Program		2,000
	20722 Dietetic Internship Program	553050 Application Fees	2,000
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140006 Hospitality Culinary Prgram			2,000
	20723 Hospitality Culinary Program		2,000
	20723 Hospitality Culinary Program	545010 Sales Supplies Services	2,000
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140008 Designated Scholarships TPEG			2,875,000
	30174 TPeg Scholarships		2,875,000
	30174 TPeg Scholarships	810016 Mandatory Transfer In TPEG	2,875,000
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140009 Technology Use Fee			5,607,000
	30301 Information Management		5,607,000
	30301 Information Management	551010 Technology Fee Fall	2,753,000
	30301 Information Management	551011 Technology Fee Spring	2,674,000
	30301 Information Management	551012 Technology Fee Summer	580,000
	30301 Information Management	59000 Exemptions Pool	(400,000)
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140010 Library Use Fee			3,287,000

Lamar University Fiscal Year 2023 Proposed Revenue Budgets by Fund

Fund and Title	Org and Title	Acct and Title	Amount
140010 Library Use Fee	21101 Library Services		3,287,000
	21101 Library Services	551020 Library Fee Fall	1,507,000
	21101 Library Services	551021 Library Fee Spring	1,378,000
	21101 Library Services	551022 Library Fee Summer	322,000
	21101 Library Services	552070 Library Fines	10,000
	21101 Library Services	558015 Student Revenue from LIT	295,000
	21101 Library Services	59000 Exemptions Pool	(225,000)
140015 Educator Prep Program			12,000
	20713 Educator Prep Program		12,000
	20713 Educator Prep Program	55200 Fees Educational Pool	12,000
140018 Alumni Affairs			10,000
	50031 Alumni Affairs		10,000
	50031 Alumni Affairs	54500 Sales and Services Other Pool	10,000
140025 Indirect Cost Recovery			225,000
	30139 University IDC		225,000
	30139 University IDC	52000 Revenue Other Pool	225,000
140029 Study Abroad			35,000
	20402 Center of Study Abroad		35,000
	20402 Center of Study Abroad	551100 Study Abroad Fee Fall	16,500
	20402 Center of Study Abroad	551110 Study Abroad Fee Spring	15,000
	20402 Center of Study Abroad	551111 Study Abroad Fee Summer	6,500
	20402 Center of Study Abroad	59000 Exemptions Pool	(3,000)
140035 Nursing Fee			240,552
	20472 Nursing Program Fee		240,552
	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)
140039 Hearing Aids			218,000
	21033 Hearing Aids		218,000
	21033 Hearing Aids	54500 Sales and Services Other Pool	218,000
140046 Contd Nursing Education			3,000
	20474 Nursing Continuing Education		3,000
	20474 Nursing Continuing Education	552100 Conf Seminar Reg Fee	3,000
140054 Grad App Fee			4,000
	21204 Graduate Studies Application		4,000
	21204 Graduate Studies Application	553053 Graduate Application Fee	4,000
140058 CAS Center for Acad Success			624,757
	20302 Center for Academic Success		624,757
	20302 Center for Academic Success	551090 Center Acad Success Fall	326,517
	20302 Center for Academic Success	551091 Center Acad Success Spring	288,240
	20302 Center for Academic Success	551092 Center Acad Success Summer	40,000
	20302 Center for Academic Success	59000 Exemptions Pool	(30,000)
140071 College of Business Program Fee			926,583
	20603 College of Business Program Fee		926,583
	20603 College of Business Program Fee	552010 Student Fees	936,583
	20603 College of Business Program Fee	59000 Exemptions Pool	(10,000)
140085 Lamar CICE Operating			30,000
	20606 Lamar CICE		30,000
	20606 Lamar CICE	522008 Rent Land Bldg	30,000
140086 Port Management Workshops			25,000
	20865 Port Management Workshops		25,000
	20865 Port Management Workshops	545070 Miscellaneous Sales	25,000
140088 Institutional Royalties			70,000

Lamar University Fiscal Year 2023 Proposed Revenue Budgets by Fund

Fund and Title	Org and Title	Acct and Title	Amount
140088 Institutional Royalties	30016 Institutional Royalties		70,000
	30016 Institutional Royalties	542030 Other Sources Rev	70,000
140100 University Contingency Fund			25,000
	30113 University Contingency		25,000
	30113 University Contingency	520008 Recovery	25,000
160001 Student Service Fee			4,000,000
	41002 Orientation		100,000
	41002 Orientation	552232 New Student Orientation Fee	100,000
	45000 Student Services		3,900,000
	45000 Student Services	551050 Student Service Fee Fall	1,823,000
	45000 Student Services	551051 Student Service Fee Spring	1,637,000
	45000 Student Services	551052 Student Service Fee Summer	510,000
	45000 Student Services	59000 Exemptions Pool	(70,000)
160002 Setzer Center			1,425,000
	42071 Setzer Student Center		1,425,000
	42071 Setzer Student Center	543008 Sales Concession	10,000
	42071 Setzer Student Center	551060 Student Center Fee Fall	690,000
	42071 Setzer Student Center	551061 Student Center Fee Spring	635,000
	42071 Setzer Student Center	551062 Student Center Fee Summer	90,000
	42071 Setzer Student Center	558015 Student Revenue from LIT	100,000
	42071 Setzer Student Center	59000 Exemptions Pool	(100,000)
160004 Bookstore			201,745
	47021 Barnes and Noble Bookstore		201,745
	47021 Barnes and Noble Bookstore	542010 Sales Textbooks	201,745
160005 Student Housing			13,700,000
	47001 Cardinal Village		13,700,000
	47001 Cardinal Village	558012 Misc Revenue	200,000
	47001 Cardinal Village	589410 Student Room Fall Revenue	6,900,000
	47001 Cardinal Village	589411 Student Room Spring Revenue	6,300,000
	47001 Cardinal Village	589412 Student Room Summer Revenue	300,000
160006 Food Services			6,740,000
	47012 Food Services		6,740,000
	47012 Food Services	520008 Recovery	530,000
	47012 Food Services	558012 Misc Revenue	2,000
	47012 Food Services	589610 Student Board Fall Revenue	3,121,000
	47012 Food Services	589611 Student Board Spring Revenue	2,911,000
	47012 Food Services	589612 Student Board Summer Revenue	176,000
160007 Student Health Center			800,000
	42061 Student Health Center		800,000
	42061 Student Health Center	551030 Health Facility Fee Fall	257,000
	42061 Student Health Center	551031 Health Facility Fee Spring	241,000
	42061 Student Health Center	551032 Health Facility Fee Summer	45,000
	42061 Student Health Center	552050 Clinic Charges	121,000
	42061 Student Health Center	558015 Student Revenue from LIT	176,000
	42061 Student Health Center	59000 Exemptions Pool	(40,000)
160008 Career and Testing			100,000
	45001 Career and Testing Center		100,000
	45001 Career and Testing Center	556030 Testing Fees	100,000
160009 Parking			427,000
	30601 Parking		427,000
	30601 Parking	551040 Parking Fee Fall	220,000
	30601 Parking	551041 Parking Fee Spring	25,000

Lamar University Fiscal Year 2023 Proposed Revenue Budgets by Fund

Fund and Title	Org and Title	Acct and Title	Amount
160009 Parking	30601 Parking	551042 Parking Fee Summer	3,000
	30601 Parking	552030 Parking Fees	83,000
	30601 Parking	552040 Parking Fines	100,000
	30601 Parking	59000 Exemptions Pool	(4,000)
160011 Student ID Fee			5,000
	45006 Student ID		5,000
	45006 Student ID	552008 Registration Fees	5,000
160012 Recreation Sports Fee			1,311,000
	42031 Recreational Sports		1,311,000
	42031 Recreational Sports	551070 Recreation Center Fee Fall	520,000
	42031 Recreational Sports	551071 Recreation Center Fee Spring	474,000
	42031 Recreational Sports	551072 Recreation Center Fee Summer	100,000
	42031 Recreational Sports	558015 Student Revenue from LIT	257,000
	42031 Recreational Sports	59000 Exemptions Pool	(40,000)
160016 Music Summer Clinic			105,000
	41035 Music Summer Clinic		105,000
	41035 Music Summer Clinic	558012 Misc Revenue	105,000
160018 Choir Camp			15,000
	41036 Choir Camp		15,000
	41036 Choir Camp	552008 Registration Fees	15,000
160019 LU Publishing			17,000
	20407 LU Publishing		17,000
	20407 LU Publishing	542008 Sales and Svcs Auxiliary Enterprise	17,000
160040 Montagne Center			384,842
	42011 Montagne Center		24,842
	42011 Montagne Center	545040 Sales Other Prop Mat	24,842
	42012 Montagne Center Transfers		360,000
	42012 Montagne Center Transfers	810114 Non Mandatory Transfer In Desig	360,000
160043 University Vending			165,000
	30105 University Vending		165,000
	30105 University Vending	542030 Other Sources Rev	135,000
	30105 University Vending	543008 Sales Concession	30,000
161001 Mens Baseball Discretionary			40,000
	61012 Mens Baseball Discretionary		40,000
	61012 Mens Baseball Discretionary	543061 Athletic Private Gifts & Donations	40,000
161002 Mens Basketball Discretionary			40,000
	61023 Mens Basketball Discretionary		40,000
	61023 Mens Basketball Discretionary	520007 LU Foundation Gift Revenue	20,000
	61023 Mens Basketball Discretionary	543061 Athletic Private Gifts & Donations	20,000
161003 LUPBA			10,000
	61014 Mens Baseball Donations		10,000
	61014 Mens Baseball Donations	543061 Athletic Private Gifts & Donations	10,000
161010 Womens Basketball Discretionary			30,000
	65012 Womens Basketball Discretionary		30,000
	65012 Womens Basketball Discretionary	520007 LU Foundation Gift Revenue	20,000
	65012 Womens Basketball Discretionary	543061 Athletic Private Gifts & Donations	10,000
161013 Mens Football Discretionary			20,000
	61074 Mens Football Discretionary		20,000
	61074 Mens Football Discretionary	543061 Athletic Private Gifts & Donations	20,000
161016 Athletics			14,277,500
	60000 Athletic Fee		1,280,000
	60000 Athletic Fee	551080 Athletic Fee Fall	727,000

Lamar University Fiscal Year 2023 Proposed Revenue Budgets by Fund

Fund and Title	Org and Title	Acct and Title	Amount
161016 Athletics	60000 Athletic Fee	551081 Athletic Fee Spring	570,000
	60000 Athletic Fee	551082 Athletic Fee Summer	83,000
	60000 Athletic Fee	59000 Exemptions Pool	(100,000)
	60004 Athletic Souvenirs		40,000
	60004 Athletic Souvenirs	545040 Sales Other Prop Mat	40,000
	60005 Athletic Corporate Sponsorship		400,000
	60005 Athletic Corporate Sponsorship	543060 Athletic Sponsorships	400,000
	60006 Bud Leonard Athletic Fund		135,000
	60006 Bud Leonard Athletic Fund	543061 Athletic Private Gifts & Donations	135,000
	60082 Athletic Conference		750,000
	60082 Athletic Conference	543050 Conference Revenues	750,000
	61000 Athletic Fee Transfers		10,150,000
	61000 Athletic Fee Transfers	810114 Non Mandatory Transfer In Desig	6,758,675
	61000 Athletic Fee Transfers	810121 Non Mandatory Trsf In Scholarships	3,391,325
	61011 Mens Baseball		60,000
	61011 Mens Baseball	543040 Mens Baseball Tickets Sales	60,000
61021 Mens Basketball		313,000	
61021 Mens Basketball	543041 Mens Basketball Sales Guarantees	233,000	
61021 Mens Basketball	543042 Mens Basketball Ticket Sales	80,000	
61022 Mens Basketball Parking		2,000	
61022 Mens Basketball Parking	543011 Mens Basketball Parking	2,000	
61071 Football		865,000	
61071 Football	543051 Mens Football Sales Guarantees	700,000	
61071 Football	543052 Mens Football Ticket Sales	165,000	
61072 Football Suites		150,000	
61072 Football Suites	543053 Mens Football Suites Donations	150,000	
61073 Mens Football Parking		30,000	
61073 Mens Football Parking	543054 Mens Football Parking	30,000	
65011 Womens Basketball		85,000	
65011 Womens Basketball	543043 Womens Basketball Sales Guarantees	65,000	
65011 Womens Basketball	543044 Womens Basketball Ticket Sales	20,000	
65051 Womens Volleyball		2,500	
65051 Womens Volleyball	543045 Womens Volleyball Ticket Sales	2,500	
65071 Womens Soccer		2,500	
65071 Womens Soccer	543046 Womens Soccer Ticket Sales	2,500	
65081 Womens Softball		12,500	
65081 Womens Softball	543055 Womens Softball Ticket Sales	12,500	
161017 Mens Golf Discretionary		30,000	
	61032 Golf Mens Discretionary	30,000	
	61032 Golf Mens Discretionary	543061 Athletic Private Gifts & Donations	30,000
161018 Mens Tennis Discretionary		5,000	
	61042 Tennis Mens Discretionary	5,000	
	61042 Tennis Mens Discretionary	543061 Athletic Private Gifts & Donations	5,000
161019 Mens Track Discretionary		2,000	
	61052 Track Mens Discretionary	2,000	
	61052 Track Mens Discretionary	543061 Athletic Private Gifts & Donations	2,000
161021 Athletic Director Discretionary		25,000	

Lamar University Fiscal Year 2023 Proposed Revenue Budgets by Fund

Fund and Title	Org and Title	Acct and Title	Amount
161021 Athletic Director Discretionary	60030 Athletic Director Discretionary		25,000
	60030 Athletic Director Discretionary	543061 Athletic Private Gifts & Donations	25,000
161024 NCAA Special Assistance Fund			480,000
	60010 NCAA Special Assistance Fund		480,000
	60010 NCAA Special Assistance Fund	545040 Sales Other Prop Mat	480,000
161030 Womens Golf Discretionary			18,000
	65022 Golf Womens Discretionary		18,000
	65022 Golf Womens Discretionary	543061 Athletic Private Gifts & Donations	18,000
161031 Womens Tennis Discretionary			10,000
	65032 Tennis Womens Discretionary		10,000
	65032 Tennis Womens Discretionary	543061 Athletic Private Gifts & Donations	10,000
161034 Womens Softball Discretionary			20,000
	65082 Womens Softball Discretionary		20,000
	65082 Womens Softball Discretionary	543061 Athletic Private Gifts & Donations	20,000
161035 Womens Volleyball Discretionary			1,000
	65052 Womens Volleyball Discretionary		1,000
	65052 Womens Volleyball Discretionary	543061 Athletic Private Gifts & Donations	1,000
161036 Womens Soccer Discretionary			5,000
	65073 Womens Soccer Discretionary		5,000
	65073 Womens Soccer Discretionary	543061 Athletic Private Gifts & Donations	5,000
161037 Athletic Development Discretionary			50,000
	60032 Athletic Development Discretionary		50,000
	60032 Athletic Development Discretionary	543060 Athletic Sponsorships	50,000
161038 Special Athletic Events			25,000
	30235 Special Events		25,000
	30235 Special Events	545040 Sales Other Prop Mat	25,000
161042 Athletic Training Discretionary			150,000
	60027 Athletic Training Discretionary		150,000
	60027 Athletic Training Discretionary	545040 Sales Other Prop Mat	150,000
161110 Mens Basketball Camp			15,000
	61024 Mens Basketball Camp		15,000
	61024 Mens Basketball Camp	552008 Registration Fees	15,000
161111 Mens Baseball Camp			45,000
	61013 Mens Baseball Camp		45,000
	61013 Mens Baseball Camp	552008 Registration Fees	45,000
161112 Mens Golf Camp			15,000
	61033 Mens Golf Camp		15,000
	61033 Mens Golf Camp	552008 Registration Fees	15,000
161115 Mens Football Camp			20,000
	61075 Mens Football Camp		20,000
	61075 Mens Football Camp	552008 Registration Fees	20,000
161130 Womens Basketball Camp			5,000
	65013 Womens Basketball Camp		5,000
	65013 Womens Basketball Camp	552008 Registration Fees	5,000
161132 Womens Tennis Camp			5,000
	65033 Womens Tennis Camp		5,000
	65033 Womens Tennis Camp	552008 Registration Fees	5,000
161134 Womens Volleyball Camp			20,000
	65053 Womens Volleyball Camp		20,000
	65053 Womens Volleyball Camp	552008 Registration Fees	20,000

**Lamar University Fiscal Year 2023
Proposed Revenue Budgets by Fund**

Fund and Title	Org and Title	Acct and Title	Amount
161134 Womens Volleyball Camp			
161135 Womens Soccer Camp			10,000
	65074 Womens Soccer Camp		10,000
	65074 Womens Soccer Camp	552008 Registration Fees	10,000
161136 Womens Softball Camp			15,000
	65083 Womens Softball Camp		15,000
	65083 Womens Softball Camp	552008 Registration Fees	15,000
Grand Total			273,676,440

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