



OPERATING BUDGET

FISCAL YEAR 2018

September 1, 2017 - August 31, 2018



LAMAR UNIVERSITY

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM™

Lamar University

A Member of The Texas State University System

ORGANIZATIONAL DATA AS OF AUGUST 31, 2017

The Texas State University System

BOARD OF REGENTS OFFICERS

Rossanna Salazar	Chairman
William F. Scott	Vice Chairman

Members	Term Expires	Hometown
Rossanna Salazar	2/1/2017	Austin
William F. Scott	2/1/2019	Nederland
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Veronica Muzquiz Edwards	2/1/2021	San Antonio
Dr. Jaime R. Garza	2/1/2017	San Antonio
David Montagne	2/1/2021	Beaumont
Vernon Reaser III	2/1/2019	Bellaire
Alan L. Tinsley	2/1/2021	Madisonville
Donna N. Williams	2/1/2017	Arlington
Kaitlyn Tyra, Student	5/31/2018	Huntsville

ADMINISTRATIVE OFFICERS

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Dr. Brian McCall	Chancellor
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Dr. Fernando C. Gomez	Vice Chancellor and General Counsel
Dr. Roland Smith	Vice Chancellor for Finance
Sean Cunningham	Vice Chancellor for Governmental Relations
Peter E. Graves	Vice Chancellor for Contract Administration
Carole M. Fox	Director of Audits and Analysis

LAMAR UNIVERSITY

Dr. Kenneth Evans	President
Dr. James Marquart	Provost and Vice President for Academic Affairs
Edward C. Ness	Vice President for Finance and Operations
Dr. Vicki McNeil	Vice President for Student Engagement
Dr. John Bello-Ogunu	Vice President for Diversity and Inclusion
Juan Zabala	Vice President for University Advancement
Priscilla Parsons	Vice President for Information Technology
Jason Henderson	Athletic Director

LAMAR UNIVERSITY
Fiscal Year 2018 Operating Budget

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Lamar University

Schedule A

Recapitulation of Budgeted Revenues, Expenditures, Transfers, and Use of Reserves
For Fiscal Year Ending August 31, 2018

	Estimated Revenues	Transfers In	Budgeted Expenditures	Transfers Out	Total Budget	Net Transfers *	Budgeted Use of Reserves
Educational & General	\$ 101,388,881	\$ 10,475,549	\$ (92,141,281)	\$(19,723,149)	\$(111,864,430)	\$ (9,247,600)	\$ -
Designated	94,324,036	2,877,882	(78,809,235)	(18,392,683)	(97,201,918)	(15,514,801)	-
Auxiliary Enterprises	35,614,321	6,135,226	(31,790,208)	(9,959,339)	(41,749,547)	(3,824,113)	-
Total	<u>\$ 231,327,238</u>	<u>\$ 19,488,657</u>	<u>\$ (202,740,724)</u>	<u>\$(48,075,171)</u>	<u>\$(250,815,895)</u>	<u>\$ (28,586,514)</u>	<u>\$ -</u>

Estimated Revenues	\$ 231,327,238
Budgeted Use of Reserves	-
Total Budgeted Sources	<u>\$ 231,327,238</u>

Budgeted Expenditures	\$ (202,740,724)
Net Transfers	(28,586,514)
Total Budgeted Uses	<u>\$ (231,327,238)</u>

Budgeted Expenditures	\$ (202,740,724)	
Transfers Out	(48,075,171)	
Total Budget	<u>\$ (250,815,895)</u>	Excludes Service Departments (if any)

Transfers In	19,488,657	Transfers between Current Unrestricted Funds in Budget
Total Budgeted Uses	<u>\$ (231,327,238)</u>	Total Budgeted Sources

* Net Transfers = Transfers for Capital Improvements, Debt Service, and TSUS Administrative Costs

	Net Transfers
Transfer to Plant Fund from Table A-2	\$ (8,724,922)
Transfer to TSUS TRB Debt Service Table A-2	(7,007,244)
Transfer to TPFA for Master Lease Debt Service Table A-2	(1,113,101)
Transfer to TSUS for Administrative Costs Table B-2	(1,582,758)
Transfer to TSUS Bond Debt Service Table B-2	(199,150)
Transfer to TSUS Bond Debt Service Table C-2	<u>(9,959,339)</u>
Net Transfers	<u>\$ (28,586,514)</u>

Lamar University**Schedule B**Estimated Income From All Sources
For Fiscal Year Ending August 31, 2018

Index	Description	FY 2018
Educational and General Revenue Index		
130500	General Revenue Appn. - S.B. 1 (excluding Non-Formula Items)	\$ 45,059,816
130500	Comprehensive Research Fund	136,048
130500	Academy in the Humanities	148,499
130500	Hazardous Substance Research Center	139,850
130500	Air Quality Initiate	226,001
130500	Center-Advances in Study Port Mgmt	944,228
130500	Center for Water and Air Quality	381,857
130500	Spindletop Museum	14,227
130500	Small Business Development Center	86,763
130500	Community Outreach	37,982
130500	Spindletop Teaching Center	64,928
130500	Institutional Enhancement	1,463,338
130502	HEF	14,101,882
130505	Benefit Appropriations	18,579,273
130510	Tuition	19,701,189
130511	TALH Grant (TEA)	200,000
130512	Records Fee	20,000
130514	Interest Revenue	82,000
130201	Other Income	1,000
Total E&G Revenue		\$ 101,388,881
Transfers In		
130503	Non-Mandatory Operating Transfer In - Designated Tuition	\$ 10,475,549
130503	Non-Mandatory Operating Transfer In - IT Fee	-
Total E&G Transfers In		\$ 10,475,549
Total E&G Revenue and Transfers In		\$ 111,864,430
Designated Funds Revenue Index		
Student Tuition and Fees		
320116	Price Auditorium Fee	\$ 300
320151	Application Fees	609,875
320199	Distance Education Fee	2,546,317
320302	Center for Academic Success	1,057,561
320402	Center of Study Abroad	39,320
320472	Nursing Program Fee	178,519
320473	Nursing Application Fee	15,747
320603	College of Business Program Fee	258,545
320702	Higher Education Partnership	26,354,818
320702	Higher Education Partnership Administrative Fee	5,283,675
321101	Library Services Student Fee	3,589,528
321102	Library Charges and Fines	23,894
330301	Information Technology	6,752,240
330510	Tuition	43,612,744
330518	Tuition Service Fee	88,000

Index	Description		FY 2018
320521	Lamar Language Institute		120,432
320701	Professional Services Testing		9,515
320713	Educator Prep Program		10,000
320718	TEExES 068		15,000
320743	EdD Study Away		5,000
321041	Music		25,000
321204	Graduate Studies Application		15,000
330131	Cardinal One Card Fee		350,000
330524	Miscellaneous		61,245
Total Student Fees			\$ 91,022,275
310111	South Park Partnership-Community Relations	\$	4,500
320172	Communication Access Services		18,967
320197	Gladys City Museum		16,987
320722	Dietic Program		1,000
320723	Hospitality Culinary Program		2,500
320777	Lamar Cares Clinic		1,500
321032	Speech and Hearing Services		90,000
321033	Hearing Aides		190,000
321101	LIT Student Revenue Library		225,000
330139	University IDC		225,000
330159	LIT Services Revenue		808,000
330159	Internal Audit Service Revenue LSCO		60,000
330159	Internal Audit Service Revenue LSCPA		60,000
330379	IT Component Service Fees		990,307
330514	Interest Revenue		500,000
330516	Miscellaneous Income		40,000
350021	Advancement Support		10,000
350031	Alumni Affairs		26,000
350032	Alumni Reunion		12,000
350051	University Reception Center		20,000
Total Designated Revenue			\$ 94,324,036
Transfers In			
330174	Mandatory Transfers In for TPeg Grants	\$	2,877,882
330190	Non-Mandatory Transfers In for Food Service Scholarships		-
Total Designated Transfers In			\$ 2,877,882
Total Designated Revenue and Transfers In			\$ 97,201,918
Auxiliary Funds			
Revenue Index			
510101	Auxiliary Gifts	\$	100,000
520407	LU Publishing		25,000
520731	Tennis Court Rentals		1,000
530235	Special Athletic Events		80,000
530601	Parking Fees and Fines		680,000
541002	Orientation		135,000
541023	University Press		20,000
541027	University Pool		5,000
541035	Music Summer Clinic		200,000
541036	Choir Camp		70,000
542011	Montagne Center		50,000
542031	Student Recreational Sports		1,887,807
542061	Student Health Center		917,054
542071	Student Setzer Center		2,056,075
545000	Student Services		4,928,620
545001	Career and Testing Center		157,000
547001	Student Housing Cardinal Village		11,600,000
547012	Student Food Services		6,500,000
560000	Student Athletic Fee		2,402,265
560030	Athletic Gifts		955,000

Index	Description	FY 2018
547021	Barnes and Noble Bookstore	300,000
560003	Athletic Business Office	20,000
560004	Athletic Souvenirs	50,000
560005	Athletic Corporate Sponsorship	300,000
560006	Cardinal Club	170,000
560007	Cardinal Connection	-
560082	Southland Conference	600,000
561011	Men's Baseball Tickets and Guarantees	40,000
561021	Men's Basketball Tickets and Guarantees	315,000
561022	Men's Basketball Parking	6,000
561042	Men's Tennis	5,000
561071	Men's Football Tickets and Guarantees	590,000
561072	Men's Football Suites	150,000
561073	Men's Football Parking	110,000
561075	Men's Football Camp	15,000
565011	Women's Basketball Tickets and Guarantees	75,000
565022	Women's Golf	2,000
565032	Women's Tennis	7,000
565033	Women's Tennis Camp	15,000
565051	Women's Volleyball Tickets	2,500
565071	Women's Soccer Tickets	2,000
565081	Women's Softball Tickets	20,000
565083	Women's Softball Camp	50,000
Total Auxiliary Revenue		\$ 35,614,321
Transfers In		
542012	Non-Mandatory Transfer in from Designated to Montagne	\$ -
542062	Non-Mandatory Transfer in from Designated to Health Center	-
545002	Non-Mandatory Transfer in from Designated to Career Testing	-
546000	Marching Transfer in from Designated	-
561000	Non-Mandatory Transfer in from Designated to Athletics	6,135,226
561000	Non-Mandatory Transfer in from Designated to Auxiliaries	-
Total Auxiliary Transfers In		\$ 6,135,226
Total Auxiliary Revenue and Transfers In		\$ 41,749,547

Summary of Revenue From All Funds

Revenue

Educational and General	\$ 101,388,881
Designated Funds	94,324,036
Auxiliary Funds	35,614,321
	\$ 231,327,238

Transfers In

Educational and General	\$ 10,475,549
Designated	2,877,882
Auxiliary	6,135,226
	\$ 19,488,657

Total Estimated Revenue and Transfers In	\$ 250,815,895
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Lamar University

Schedule C

Summary of Estimated Budget Requirements and Transfers Out
For Fiscal Year Ending August 31, 2018

Fund	Personnel	Non-Personnel	FY 2018 Total
Educational and General			
Instruction	\$ 52,129,515	\$ 1,476,705	\$ 53,606,220
Research	866,131	1,036,898	1,903,029
Public Service	321,246	-	321,246
Academic Support	4,345,323	323,132	4,668,455
Student Services	5,017,430	-	5,017,430
Institutional Support	14,863,919	6,058,360	20,922,279
Operation of Plant and Maintenance	3,306,636	2,395,986	5,702,622
Total E&G Budgeted Expenditures	\$ 80,850,200	\$ 11,291,081	\$ 92,141,281
Transfers Out			
Non-Mandatory - Transfer of HEF to Plant	\$ -	\$ 8,724,922	\$ 8,724,922
Mandatory - Tuition Revenue Bond Debt Service	-	7,007,244	7,007,244
Mandatory - MLPP Debt Service	-	1,113,101	1,113,101
Mandatory - Transfer of TPEG to Scholarships	-	2,877,882	2,877,882
Total E&G Budgeted Transfers Out	\$ -	\$ 19,723,149	\$ 19,723,149
Total E&G Budgeted Expenditures & Transfers Out	\$ 80,850,200	\$ 31,014,230	\$ 111,864,430
Designated Funds			
Instruction	\$ 5,509,698	\$ 12,759,511	\$ 18,269,209
Research	125,726	708,998	834,724
Public Service	349,140	587,532	936,672
Academic Support	6,727,020	10,947,009	17,674,029
Student Services	2,554,058	3,833,530	6,387,588
Institutional Support	1,846,352	7,580,367	9,426,719
Operation of Plant and Maintenance	5,550,222	3,697,190	9,247,412
Scholarships	-	16,032,882	16,032,882
Total Designated Funds Budgeted Expenditures	\$ 22,662,216	\$ 56,147,019	\$ 78,809,235
Transfers Out			
Non-Mandatory Designated Tuition to E&G	\$ -	\$ 10,475,549	\$ 10,475,549
Non-Mandatory Designated Tuition to Auxiliary	-	-	-
Non-Mandatory Transfer Out to Athletics	-	6,135,226	6,135,226
Non-Mandatory Transfer Out to TSUS System	-	1,582,758	1,582,758
Non-Mandatory Information Technology to E&G	-	-	-
Mandatory Transfer Out Debt Service	-	199,150	199,150
Non-Mandatory Library Transfer Out to E&G	-	-	-
Total Designated Budgeted Transfers Out	\$ -	\$ 18,392,683	\$ 18,392,683
Total Designated Budgeted Expenditures & Transfers Out	\$ 22,662,216	\$ 74,539,702	\$ 97,201,918

Lamar University

Schedule C

Summary of Estimated Budget Requirements and Transfers Out
For Fiscal Year Ending August 31, 2018

Fund	Personnel	Non-Personnel	FY 2018 Total
Auxiliary Funds			
Student Services	\$ 1,286,945	\$ 1,996,282	\$ 3,283,227
Recreational Sports	1,090,970	382,901	1,473,871
Health Center	1,013,178	323,672	1,336,850
Income Generating	463,314	1,760,982	2,224,296
Housing Cardinal Village	2,099,558	3,865,495	5,965,053
Food Services	44,968	4,690,838	4,735,806
Athletics	4,945,289	7,825,816	12,771,105
Total Auxiliary Funds Budgeted Expenditures	\$ 10,944,222	\$ 20,845,986	\$ 31,790,208
Transfers Out			
Non-Mand Food Service Transfer to Scholarship	\$ -	\$ -	\$ -
Non-Mandatory Transfer to Construction	-	-	-
Debt Service - Soccer	-	-	-
Debt Service - Cardinal Stadium	-	1,708,674	1,708,674
Debt Service - Dining Hall	-	282,218	282,218
Debt Service - Cardinal Village V	-	5,381,989	5,381,989
Debt Service - Setzer Center	-	1,418,316	1,418,316
Debt Service - Recreational Sports Center	-	1,168,142	1,168,142
Total Auxiliary Budgeted Transfers Out	\$ -	\$ 9,959,339	\$ 9,959,339
Total Auxiliary Budgeted Expenditures & Transfers Out	\$ 10,944,222	\$ 30,805,325	\$ 41,749,547

Summary of Expenditures From All Funds

Expenditures

Educational and General	\$ 92,141,281
Designated Funds	78,809,235
Auxiliary Funds	31,790,208
	\$ 202,740,724

Transfers Out

Educational and General	\$ 19,723,149
Designated	18,392,683
Auxiliary	9,959,339
	\$ 48,075,171

Total Estimated Expenditures and Transfers Out **\$ 250,815,895**

Lamar University Schedule D Schedule of Budgeted Transfers For Fiscal Year Ending August 31, 2018
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Funds Transferred From	Funds Transferred To				
Fund/Description	Amount Transferred	Current Funds			Other Funds*
		Educational & General	Designated	Athletics	
Educational and General					
Non-Mandatory - Transfer of HEF to Plant	\$ 8,724,922	\$ -	\$ -	\$ -	\$ 8,724,922
Mandatory - Tuition Revenue Bond Debt Service	7,007,244	-	-	-	7,007,244
Mandatory - MLPP Debt Service	1,113,101	-	-	-	1,113,101
Mandatory - Transfer of TPEG to Scholarships	2,877,882	-	2,877,882	-	-
Total Education and General	\$ 19,723,149	\$ -	\$ 2,877,882	\$ -	\$ 16,845,267
Designated Funds					
Non-Mandatory Designated Tuition to E&G	\$ 10,475,549	\$ 10,475,549	\$ -	\$ -	\$ -
Non-Mandatory Designated Tuition to Auxiliary	-	-	-	-	-
Non-Mandatory Transfer Out to Athletics	6,135,226	-	-	6,135,226	-
Non-Mandatory Transfer Out to TSUS System	1,582,758	-	-	-	1,582,758
Non-Mandatory Information Technology to E&G	-	-	-	-	-
Non-Mandatory Library Transfer Out to E&G	-	-	-	-	-
Mandatory Transfer Out Debt Service	199,150	-	-	-	199,150
Total Designated Funds	\$ 18,392,683	\$ 10,475,549	\$ -	\$ 6,135,226	\$ 1,781,908
Auxiliary Funds					
Non-Mand Food Service Transfer to Scholarship	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Mandatory Transfer to Construction	-	-	-	-	-
Debt Service - Soccer	-	-	-	-	-
Debt Service - Cardinal Stadium	1,708,674	-	-	-	1,708,674
Debt Service - Recreational Sports Center	1,168,142	-	-	-	1,168,142
Debt Service - Cardinal Village V	5,381,989	-	-	-	5,381,989
Debt Service - Dining Hall	282,218	-	-	-	282,218
Debt Service - Setzer Center	1,418,316	-	-	-	1,418,316
Total Auxiliary Funds	\$ 9,959,339	\$ -	\$ -	\$ -	\$ 9,959,339
Total Transfers	\$ 48,075,171	\$ 10,475,549	\$ 2,877,882	\$ 6,135,226	\$ 28,586,514

* Transfers for Capital Improvements, Debt Service, and TSUS Administrative Costs

Lamar University

Educational & General

Budgeted Expenditures & Transfers Out

For Fiscal Year Ending August 31, 2018

Index	Department	Faculty	Adjunct Overload	Staff	Benefits	Non- Personnel	FY 2018 Adopted Budget Total	FY 2017 Adopted Budget Total
Instruction								
College of Arts & Science								
220400	College of Arts and Science	\$ 45,048	\$ 1,113,650	\$ 356,974	\$ 90,509	\$ -	\$ 1,606,181	\$ 1,612,286
220404	College of Arts & Sciences Contingency	192,182	-	21,463	-	545,683	759,328	-
220411	Biology	762,158	-	94,388	283,607	-	1,140,153	1,201,774
220421	Chemistry	867,373	-	166,994	313,687	-	1,348,054	1,488,320
220425	Physics	536,563	-	105,665	169,982	-	812,210	775,538
220441	English and Modern Languages	1,868,477	-	125,534	742,542	-	2,736,553	2,864,396
220451	Earth Space Science	549,503	-	121,336	177,340	-	848,179	881,428
220461	History	876,331	-	38,545	224,248	-	1,139,124	978,996
220471	Nursing	2,393,341	-	355,539	751,388	-	3,500,268	3,458,299
220481	Political Science	582,429	-	-	207,461	-	789,890	891,656
220491	Psychology	552,911	-	77,820	195,413	-	826,144	803,311
220501	Sociology, Social Work, Criminal Justice	1,211,102	-	60,766	292,046	-	1,563,914	1,545,942
220541	Computer Science	1,134,547	-	153,759	332,233	-	1,620,539	1,587,499
220551	Mathematics	1,578,055	-	96,242	369,363	-	2,043,660	1,893,034
220561	Applied Arts and Sciences	114,801	-	108,291	84,154	-	307,246	308,208
	Total - Arts & Sciences	\$13,264,821	\$1,113,650	\$1,883,316	\$4,233,973	\$ 545,683	\$21,041,443	\$20,290,688
College of Business								
220600	College of Business	\$ 313,268	\$ 123,325	\$ 68,834	\$ 123,844	\$ -	\$ 629,271	\$ 964,549
220607	College of Business Contingency	72,662	-	12,343	-	245,861	330,866	-
220611	Accounting and Business Law	1,362,738	-	40,413	283,170	-	1,686,321	1,611,281
220621	Economics and Finance	1,115,163	-	39,773	256,458	-	1,411,394	1,402,713
220631	Information Systems and Analysis	1,020,124	-	33,681	206,031	-	1,259,836	1,062,163
220641	Management and Marketing	1,075,988	-	27,413	255,044	-	1,358,445	1,382,670
	Total - Business	\$ 4,959,943	\$ 123,325	\$ 222,457	\$1,124,547	\$ 245,861	\$ 6,676,133	\$ 6,423,377
College of Education & Human Development								
220700	College of Education & Human Development	\$ 98,157	\$ 254,917	\$ 466,445	\$ 118,308	\$ -	\$ 937,827	\$ 935,840
220720	College of Education & Human Develop Contingency	96,393	-	17,008	-	429,264	542,665	-
220703	Professional Services	-	-	-	-	-	-	41,713
220711	Educational Leadership	2,023,894	-	243,376	321,989	-	2,589,259	2,635,670
220721	Family and Consumer Sciences	743,711	-	12,000	227,028	-	982,739	918,428
220731	Health and Kinesiology	995,878	-	26,508	375,283	-	1,397,669	1,396,982
220741	Professional Pedagogy	1,017,865	-	68,151	330,148	-	1,416,164	1,476,706
220742	On Line Education Doctorate	191,977	60,000	-	64,918	-	316,895	367,017
220776	Counseling and Special Populations	1,249,190	15,000	103,184	345,190	-	1,712,564	2,180,214
	Total - Education	\$ 6,417,065	\$ 329,917	\$ 936,672	\$1,782,864	\$ 429,264	\$ 9,895,782	\$ 9,952,569
Distance Education								
220199	Distance Education	-	-	-	-	-	-	1,069,688
220702	Higher Education Partnership	-	-	-	-	-	-	2,559,001
	Total - Distance Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,628,689
College of Engineering								
220811	College of Engineering	\$ -	\$ 95,372	\$1,334,915	\$ 107,915	\$ -	\$ 1,538,202	\$ 896,278
220831	Chemical Engineering	1,113,522	-	121,511	457,307	-	1,692,340	2,552,186
220841	Civil Engineering	782,706	-	49,194	167,220	-	999,120	1,030,705
220851	Electrical Engineering	1,007,794	-	33,309	181,654	-	1,222,757	1,287,771
220861	Industrial Engineering	1,045,095	-	41,370	154,231	-	1,240,696	1,397,179
220871	Mechanical Engineering	1,178,278	-	90,998	235,806	-	1,505,082	1,477,499
	Total - Engineering	\$ 5,127,395	\$ 95,372	\$1,671,297	\$1,304,133	\$ -	\$ 8,198,197	\$ 8,641,617
College of Fine Arts & Communication								
221000	College of Fine Arts & Comm	\$ 79,787	\$ 401,469	\$ 47,526	\$ 52,961	\$ -	\$ 581,743	\$ 542,034
221006	College of Fine Arts Communications Contingency	-	-	-	-	255,897	255,897	-
221011	Art	749,534	-	101,893	187,727	-	1,039,154	1,032,850
221021	Communication	687,138	-	126,350	258,237	-	1,071,725	1,130,098
221031	Deaf Studies & Deaf Education	629,808	-	28,756	191,079	-	849,643	700,165
221032	Speech & Hearing Services	803,139	-	143,938	161,773	-	1,108,850	1,091,023
221041	Music	1,399,108	-	46,685	334,676	-	1,780,469	1,742,265
221042	Theatre & Dance	338,493	3,247	71,690	134,891	-	548,321	513,239
	Total - Fine Arts	\$ 4,687,007	\$ 404,716	\$ 566,838	\$1,321,344	\$ 255,897	\$ 7,235,802	\$ 6,751,673
Developmental Studies								
220121	Developmental Studies	\$ 280,583	\$ 17,394	\$ 76,491	\$ 184,395	\$ -	\$ 558,863	\$ 683,279
	Total - Instruction E & G	\$34,736,814	\$2,084,374	\$5,357,071	\$9,951,256	\$1,476,705	\$53,606,220	\$56,371,893

Index	Department	Faculty	Adjunct Overload	Staff	Benefits	Non- Personnel	FY 2018 Adopted Budget Total	FY 2017 Adopted Budget Total
Research								
220201	Research Development	\$ -	\$ -	\$ -	\$ -	\$ 211,093	\$ 211,093	\$ 211,093
220203	Research Enhancement	-	-	-	-	-	-	95,532
220478	Nursing-THECB	-	-	-	-	-	-	56,227
220821	TX Hazardous Waste Research Center	-	-	39,731	15,700	84,419	139,850	301,430
220843	Center for Water and Air Quality	79,908	-	148,840	59,000	94,109	381,857	550,000
220864	Center-Port Management Studies	180,000	8,750	195,380	12,824	547,274	944,228	1,460,000
220881	Texas Air Research Center	-	-	100,024	25,974	100,003	226,001	436,407
Total - Research E & G		\$ 259,908	\$ 8,750	\$ 483,975	\$ 113,498	\$ 1,036,898	\$ 1,903,029	\$ 3,110,689
Public Service								
210110	Community Relations	\$ -	\$ -	\$ 68,331	\$ 5,948	\$ -	\$ 74,279	\$ 73,319
220193	Community Outreach	-	-	-	-	-	-	72,084
220197	Gladys City Museum	-	-	46,900	13,772	-	60,672	60,672
220671	Small Business Development Center	-	-	55,774	40,474	-	96,248	273,372
221013	Dishman Art Museum	-	-	81,660	8,387	-	90,047	90,047
Total - Public Service E & G		\$ -	\$ -	\$ 252,665	\$ 68,581	\$ -	\$ 321,246	\$ 569,494
Academic Support								
Library								
921101	Library Services	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
Instructional Administration								
220101	Senior Associate Provost	\$ -	\$ -	\$ 217,476	\$ 51,289	\$ -	\$ 268,765	\$ 276,249
220103	Senior Associate Provost Contingency	-	-	16,006	-	-	16,006	-
220141	TX Academy Leadership In Humanity	-	-	340,150	94,525	223,132	657,807	657,807
220171	Students with Disabilities	-	-	531,689	84,504	-	616,193	531,111
220303	Quality Enhancement Program	-	-	152,742	10,151	-	162,893	37,700
220401	Dean of Arts and Sciences	-	-	42,376	16,245	-	58,621	192,365
220601	Dean of Business	-	-	347,042	54,305	-	401,347	365,347
220701	Dean Education and Human Development	56,840	-	672,547	143,360	-	872,747	948,075
220801	Dean of Engineering	-	-	262,680	54,999	-	317,679	332,199
220802	College of Engineering Contingency	-	-	22,647	-	-	22,647	-
220902	Excet Office	-	-	37,044	12,184	-	49,228	50,728
221001	Dean of Fine Arts & Comm	-	-	311,956	62,257	-	374,213	374,213
221005	College of Fine Arts & Comm Contingency	13,217	-	-	-	-	13,217	-
221200	Graduate Studies Contingency	-	-	3,411	-	-	3,411	-
221201	Graduate Studies	-	-	229,063	114,686	-	343,749	589,825
221301	Honors Program	-	-	223,323	43,052	-	266,375	290,235
221411	Center Teaching & Learning Enhancement	-	-	84,724	38,833	-	123,557	110,872
Total - Academic Support E & G		\$ 70,057	\$ -	\$ 3,494,876	\$ 780,390	\$ 223,132	\$ 4,568,455	\$ 4,756,726
Student Services								
210107	President's Diversity	\$ -	\$ -	\$ 42,337	\$ 3,216	\$ -	\$ 45,553	\$ 46,154
220008	University Study Abroad	-	-	108,912	19,570	-	128,482	128,262
220010	Scholarships	-	-	139,267	15,866	-	155,133	238,702
220111	Academic Services	-	-	1,009,665	482,974	-	1,492,639	1,832,448
220151	Registrar	-	-	551,982	264,051	-	816,033	984,201
220155	Enrollment Management	-	-	91,420	54,402	-	145,822	263,913
220156	Undergraduate Advising Center	-	-	-	-	-	-	1,480,748
220159	Enrollment Services Contingency	-	-	39,116	-	-	39,116	-
220301	Assoc Provost for Student Retention	-	-	39,975	9,709	-	49,684	49,684
220305	Cardinal Lead	-	-	-	-	-	-	54,884
221401	Center of General Studies	-	-	166,616	70,505	-	237,121	265,373
230132	Cashiering	-	-	232,110	91,261	-	323,371	323,371
230171	Student Financial Aid	-	-	910,403	244,157	-	1,154,560	1,147,788
240001	VP Student Affairs	-	-	368,658	55,797	-	424,455	428,334
240002	VP Student Affairs Contingency	-	-	5,461	-	-	5,461	-
260001	VP Diversity and Access	-	-	-	-	-	-	194,622
Total - Student Services E & G		\$ -	\$ -	\$ 3,705,922	\$ 1,311,508	\$ -	\$ 5,017,430	\$ 7,438,484

Index	Department	Faculty	Adjunct Overload	Staff	Benefits	Non- Personnel	FY 2018 Adopted Budget Total	FY 2017 Adopted Budget Total
Institutional Support								
Finance & Operations								
210101	Office of President	\$ -	\$ -	\$ 342,887	\$ 44,137	\$ -	\$ 387,024	\$ 170,915
210113	President Contingency	-	-	10,943	-	-	10,943	-
215001	Audits and Analysis	-	-	334,160	95,824	-	429,984	541,762
216001	Legal	-	-	59,263	4,999	-	64,262	63,782
217001	Diversity and Inclusion	-	-	195,064	42,573	-	237,637	-
217004	Global Diversity Contingency	-	-	12,592	-	-	12,592	-
217002	International Student Services	-	-	149,632	36,072	-	185,704	-
217006	Veteran's Affairs	-	-	101,478	24,168	-	125,646	-
220001	Provost & VP for Academic Affairs	2,900,000	628,082	509,079	96,438	-	4,133,599	4,418,758
220006	Prov & VP for Acad Affairs Contingency	-	-	10,652	-	277,841	288,493	-
220131	Institutional Research & Reporting	-	-	303,397	62,787	-	366,184	354,904
220161	Planning and Assessment	-	-	260,445	70,284	-	330,729	361,908
220163	Planning and Assessment Contingency	-	-	7,001	-	-	7,001	-
220202	Sponsored Program Administration	-	-	383,133	100,706	-	483,839	564,998
220207	Research Contingency	-	-	6,860	-	-	6,860	-
221412	Web Communications	-	-	207,520	21,144	-	228,664	146,953
920001	Provost and VP for Academic Affairs	-	-	-	-	1,900,000	1,900,000	1,900,000
230001	VP for Finance and Operations	-	-	323,554	103,560	140,650	567,764	566,250
230005	VP for Finance and Operations Contingency	-	-	6,079	-	-	6,079	-
230101	Assistant VP for Administrative	-	-	191,476	40,686	-	232,162	255,480
230102	Accounts Payable	-	-	184,223	65,849	-	250,072	250,228
230103	Assistant VP for Administration Contingency	-	-	16,225	-	-	16,225	-
230110	Assoc VP for Finance, Controller	-	-	488,554	97,237	-	585,791	610,756
230111	Finance and Reporting	-	-	240,336	61,751	-	302,087	294,947
230117	AVP Finance and Controller Contingency	-	-	22,997	-	100,000	122,997	-
230121	Budget and Analysis	-	-	111,618	36,306	-	147,924	145,363
230131	Associate Controller	-	-	407,251	123,326	-	530,577	528,777
230138	State Office of Risk Management	-	-	-	-	200,000	200,000	300,000
230151	Payroll	-	-	233,992	107,433	-	341,425	358,166
230159	Reserve for Operational Support	-	-	-	-	-	-	500,000
230161	Purchasing	-	-	317,660	98,063	-	415,723	422,556
230162	Logistical Support	-	-	274,307	107,916	-	382,223	407,069
230401	Human Resources	-	-	694,628	155,773	-	850,401	901,926
230402	Human Resources Contingency	-	-	10,204	-	-	10,204	-
230501	Risk Management	-	-	145,279	15,782	-	161,061	170,061
230505	State Paid Benefits Pool	-	-	-	2,000,000	-	2,000,000	3,532,599
250001	University Advancement	-	-	787,669	358,068	-	1,145,737	1,602,153
250002	University Advancement Contingency	-	-	11,748	-	-	11,748	-
250012	Marketing & Communications Contingency	-	-	3,049	-	-	3,049	-
930159	Reserve for Operational Support	-	-	-	-	3,439,869	3,439,869	2,990,140
Total - Finance and Operations E & G		\$ 2,900,000	\$ 628,082	\$ 7,364,955	\$ 3,970,882	\$ 6,058,360	\$ 20,922,279	\$ 22,360,451
Information Technology								
230002	Enterprise Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,396,577
230301	Information Technology	-	-	-	-	-	-	325,594
230311	IT Data Center Services	-	-	-	-	-	-	206,732
230321	IT Administrative Systems	-	-	-	-	-	-	320,230
230341	IT Network Support	-	-	-	-	-	-	653,551
230351	IT Micro Computer Support Services	-	-	-	-	-	-	566,262
230361	IT Customer Support Services	-	-	-	-	-	-	414,347
230371	IT Data Security	-	-	-	-	-	-	355,690
230381	IT Media Services	-	-	-	-	-	-	108,180
230391	IT Project Planning Management & Assessment	-	-	-	-	-	-	391,857
Total - Information Technology E & G		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,739,018
Total - Institutional Support E & G		\$ 2,900,000	\$ 628,082	\$ 7,364,955	\$ 3,970,882	\$ 6,058,360	\$ 20,922,279	\$ 27,099,469

Index	Department	Faculty	Adjunct Overload	Staff	Benefits	Non- Personnel	FY 2018 Adopted Budget Total	FY 2017 Adopted Budget Total
Operation & Maintenance of Plant								
Facilities								
230201	Associate VP Facilities Management	\$ -	\$ -	\$ 288,191	\$ 88,838	\$ -	\$ 377,029	\$ 589,516
230203	Design and Construction	-	-	371,202	84,778	-	455,980	457,236
230204	Building Maintenance	-	-	-	-	-	-	2,122,876
230205	Utilities	-	-	-	-	2,200,000	2,200,000	3,200,000
230206	Utility Cost Transfer	-	-	-	-	-	-	(200,000)
230207	Facility Operations & Maint Contingency	-	-	7,450	-	195,986	203,436	-
230208	Design and Construction Contingency	-	-	5,458	-	-	5,458	-
230231	Custodial Services	-	-	-	-	-	-	2,252,776
230241	Grounds Maintenance	-	-	-	-	-	-	372,184
230251	Energy Management	-	-	194,647	73,284	-	267,931	264,466
239204	Campus Building Maintenance	-	-	-	-	-	-	(330,000)
239231	Campus Custodial Services	-	-	-	-	-	-	(555,000)
Total - Facilities E & G		\$ -	\$ -	\$ 866,948	\$ 246,900	\$ 2,395,986	\$ 3,509,834	\$ 8,174,054
Campus Security								
230611	Campus Security	\$ -	\$ -	\$ 1,426,314	\$ 650,686	\$ -	\$ 2,077,000	\$ 3,718,909
230612	Texas Academy Security	-	-	61,862	23,614	-	85,476	85,476
230625	Police Department Contingency	-	-	30,312	-	-	30,312	-
Total - Campus Security E & G		\$ -	\$ -	\$ 1,518,488	\$ 674,300	\$ -	\$ 2,192,788	\$ 3,804,385
Total - Plant Support E & G		\$ -	\$ -	\$ 2,385,436	\$ 921,200	\$ 2,395,986	\$ 5,702,622	\$ 11,978,439
Total E & G Budgeted Expenditures								
FY18		\$ 37,966,779	\$ 2,721,206	\$ 23,044,900	\$ 17,117,315	\$ 11,291,081	\$ 92,141,281	
FY17		\$ 40,297,903	\$ 1,439,066	\$ 37,512,850	\$ 21,659,726	\$ 10,515,650		\$ 111,425,196
Transfers Out								
230508	Non-Mandatory - Transfer of HEF to Plant	\$ -	\$ -	\$ -	\$ -	\$ 8,724,922	\$ 8,724,922	\$ 5,889,301
230901	Mandatory - Tuition Revenue Bond Debt Service	-	-	-	-	7,007,244	7,007,244	7,097,856
230209	Mandatory - MLPP Debt Service	-	-	-	-	1,113,101	1,113,101	-
230550	Mandatory - Transfer of TPEG to Scholarships	-	-	-	-	2,877,882	2,877,882	2,812,846
Total E & G Budgeted Transfers Out		\$ -	\$ -	\$ -	\$ -	\$ 19,723,149	\$ 19,723,149	\$ 15,800,003
Total E & G Budgeted Expenditures and Transfers Out								
FY18		\$ 37,966,779	\$ 2,721,206	\$ 23,044,900	\$ 17,117,315	\$ 31,014,230	\$ 111,864,430	
FY17		\$ 40,297,903	\$ 1,439,066	\$ 37,512,850	\$ 21,659,726	\$ 26,315,653		\$ 127,225,199

Lamar University
Designated Funds
 Budgeted Expenditures & Transfers Out
 For Fiscal Year Ending August 31, 2018

Index	Department	Faculty	Staff	Hourly	Benefits	Travel	M&O	Contracts	Financial Aid	FY 2018 Adopted Budget Total	FY 2017 Adopted Budget Total
Instruction											
College of Arts & Science											
420400	College of Arts and Science	\$ -	\$ 268	\$ 9,000	\$ 700	\$ 7,000	\$ 11,997	\$ -	\$ -	\$ 28,965	\$ 28,697
420405	College of Arts & Science Enhancement	-	32,000	-	8,150	57,000	43,000	-	-	140,150	157,845
420411	Biology	-	-	24,000	1,511	4,600	64,044	-	-	94,155	94,155
420421	Chemistry	-	-	94,573	476	2,500	77,244	-	35,000	209,793	209,793
420425	Physics	-	-	7,192	650	2,000	31,592	-	-	41,434	41,434
420441	English and Modern Languages	-	-	61,620	519	22,000	24,163	-	-	108,302	108,305
420442	Center for Philosophy Studies	-	-	12,780	1,578	2,163	1,471	-	-	17,992	17,995
420451	Earth Space Science	-	-	6,000	559	8,000	35,594	-	-	50,153	50,153
420461	History	-	-	2,300	150	5,000	15,313	-	-	22,763	22,763
420471	Nursing	-	-	43,000	2,580	18,000	150,693	-	-	214,273	214,266
420472	Nursing Program Fee	-	23,080	39,991	11,992	-	96,281	-	-	171,344	173,011
420473	Nursing Application Fee	-	-	9,000	540	-	1,000	-	-	10,540	10,540
420481	Political Science	-	-	2,000	150	2,000	12,645	-	-	16,795	16,795
420491	Psychology	-	-	6,000	360	2,500	26,607	-	-	35,467	35,467
420501	Sociology, Social Work, Criminal Justice	-	-	3,829	250	5,000	20,074	-	-	29,153	29,153
420502	Social Work Local	-	-	1,500	100	1,045	555	-	-	3,200	3,200
420531	Writing Center	-	10,000	47,000	1,000	4,000	8,863	-	-	70,863	70,863
420541	Computer Science	-	-	39,388	1,665	10,000	45,708	-	-	96,761	96,760
420551	Mathematics	-	-	68,000	337	10,000	27,038	-	-	105,375	105,375
420561	Applied Arts and Science	-	-	-	-	-	600	-	-	600	600
Total - Arts & Sciences		\$ -	\$ 65,348	\$ 477,173	\$ 33,267	\$ 162,808	\$ 694,482	\$ -	\$ 35,000	\$ 1,468,078	\$ 1,487,169
College of Business											
420600	College of Business	\$ -	\$ 182,690	\$ 32,696	\$ 25,325	\$ 67,750	\$ 33,565	\$ -	\$ 10,000	\$ 352,026	\$ 325,052
420603	College of Business Program Fee	-	10,723	57,000	4,300	22,700	51,197	-	14,080	160,000	160,000
420611	Accounting & Business Law	-	-	1,000	120	-	12,442	-	-	13,562	13,562
420621	Economics & Finance	-	-	1,900	115	-	6,464	-	-	8,479	12,479
420631	Information Systems & Analysis	-	-	2,400	145	250	6,255	-	-	9,050	13,050
420641	Management & Marketing	-	-	2,500	150	3,750	4,800	-	-	11,200	19,200
Total - Business		\$ -	\$ 193,413	\$ 97,496	\$ 30,155	\$ 94,450	\$ 114,723	\$ -	\$ 24,080	\$ 554,317	\$ 543,343
College Education & Human Development											
420700	College of Education & Human Develop	\$ -	\$ 110,476	\$ 4,924	\$ 34,134	\$ 24,000	\$ 138,861	\$ -	\$ -	\$ 312,395	\$ 312,395
420720	College of Education & Human Develop Contingency	-	4,171	-	-	-	38,052	-	-	42,223	-
420703	Professional Services	-	-	1,500	300	2,500	2,023	-	-	6,323	6,123
420705	Master Teaching Program	-	-	-	-	6,000	25,000	-	-	31,000	31,000
420711	Educational Leadership	-	-	-	-	13,000	228,428	-	-	241,428	241,428
420712	Superintendent Academy	-	51,900	-	15,955	45,000	19,967	-	-	132,822	170,874
420721	Family and Consumer Sciences	-	-	37,820	480	15,000	44,800	-	-	98,100	98,100
420722	Dietetic Internship Program	-	500	-	-	-	-	-	-	500	500
420731	Health and Kinesiology	-	-	10,000	750	18,000	58,332	-	-	87,082	87,082
420741	Professional Pedagogy	8,160	-	13,460	1,500	32,500	48,656	-	-	104,276	104,276
420742	On Line Doctorate	-	-	-	-	6,750	8,400	-	-	15,150	15,150
420771	Center for Executive Leadership	-	-	-	-	-	7,635	-	-	7,635	7,635
Total - Education		\$ 8,160	\$ 167,047	\$ 67,704	\$ 53,119	\$ 162,750	\$ 620,154	\$ -	\$ -	\$ 1,078,934	\$ 1,074,563
Distance Education											
420199	Distance Education	\$ 376,346	\$ 405,598	\$ 6,000	\$ 269,174	\$ 30,000	\$ 135,597	\$ -	\$ -	\$ 1,222,715	\$ 203,597
420912	Distance Education Contingency	-	26,542	-	-	-	23,000	-	-	49,542	-
420702	Higher Education Partnership	1,014,148	1,484,819	131,964	225,198	50,000	55,000	9,900,000	133,790	12,994,919	10,145,290
Total - Distance Education		\$ 1,390,494	\$ 1,916,959	\$ 137,964	\$ 494,372	\$ 80,000	\$ 213,597	\$ 9,900,000	\$ 133,790	\$ 14,267,176	\$ 10,348,887
College of Engineering											
420811	College of Engineering	\$ -	\$ 870	\$ 7,000	\$ 2,000	\$ 5,000	\$ 52,057	\$ -	\$ -	\$ 66,927	\$ 98,057
420831	Chemical Engineering	-	-	4,000	1,000	5,000	42,315	-	-	52,315	74,815
420833	Materials Instrumentation Center	-	33,000	-	16,244	-	20,200	-	-	69,444	87,036
420841	Civil Engineering	-	-	4,000	100	4,000	30,610	-	-	38,710	38,710
420851	Electrical Engineering	-	-	4,000	300	4,500	7,078	-	-	15,878	28,218
420861	Industrial Engineering	-	-	4,000	300	4,500	33,849	-	-	42,649	54,949
420871	Mechanical Engineering	-	-	4,000	1,202	5,500	26,493	-	-	37,195	43,695
Total - Engineering		\$ -	\$ 33,870	\$ 27,000	\$ 21,146	\$ 28,500	\$ 212,602	\$ -	\$ -	\$ 323,118	\$ 425,480

Index	Department	Faculty	Staff	Hourly	Benefits	Travel	M&O	Contracts	Financial Aid	FY 2018 Adopted Budget Total	FY 2017 Adopted Budget Total
College of Fine Arts & Communication											
421000	College of Fine Arts & Communications	\$ -	\$ -	\$ 3,168	\$ -	\$ -	\$ 5,315	\$ -	\$ -	\$ 8,483	\$ 8,483
421006	College of Fine Arts & Comm Contingency	-	-	-	-	-	5,000	-	-	5,000	-
421011	Art	-	5,000	6,000	500	2,000	42,292	-	-	55,792	55,792
421021	Communication	2,910	62,371	3,458	19,037	1,000	16,537	-	-	105,313	105,314
421031	Deaf Studies & Deaf Education	-	6,000	19,500	1,000	40,900	17,760	-	-	85,160	84,260
421032	Speech & Hearing Services	20,000	28,108	3,700	3,742	7,000	27,970	-	-	90,520	87,580
421034	Audiology	-	65,000	-	-	-	-	-	-	65,000	65,000
421035	SLP	-	-	2,000	120	2,000	5,400	-	-	9,520	9,520
421041	Music	-	-	11,500	1,367	26,000	33,243	-	-	72,110	72,140
421042	Theatre & Dance	-	-	1,890	-	3,000	7,621	-	-	12,511	15,621
Total - Fine Arts		\$ 22,910	\$ 166,479	\$ 51,216	\$ 25,766	\$ 81,900	\$ 161,138	\$ -	\$ -	\$ 509,409	\$ 503,709
Developmental Studies											
420121	Developmental Studies	\$ -	\$ 100	\$ 5,200	\$ 200	\$ 500	\$ 140	\$ -	\$ -	\$ 6,140	\$ 8,740
420122	Alternative Development	-	-	8,000	300	-	38,897	-	-	47,197	51,197
420123	Learning Skills Program	-	-	14,000	840	-	-	-	-	14,840	14,840
Total - Development		\$ -	\$ 100	\$ 27,200	\$ 1,340	\$ 500	\$ 39,037	\$ -	\$ -	\$ 68,177	\$ 74,777
Total - Instruction Designated		\$ 1,421,564	\$ 2,543,216	\$ 885,753	\$ 659,165	\$ 610,908	\$ 2,055,733	\$ 9,900,000	\$ 192,870	\$ 18,269,209	\$ 14,457,929
Research											
420007	Undergraduate Research	\$ -	\$ 34,109	\$ -	\$ 8,015	\$ 5,000	\$ 13,000	\$ -	\$ 85,000	\$ 145,124	\$ 154,753
420009	Stairstep	14,000	8,000	-	-	-	5,000	-	23,000	50,000	98,000
420023	Research Start Up	-	-	-	-	-	-	-	-	-	52,405
420202	Sponsored Program Administration	-	-	9,000	540	5,000	8,000	-	-	22,540	22,540
420203	Research Enhancement	-	-	-	-	8,000	15,000	-	-	23,000	17,120
420205	Sponsored Program Admin IDC	-	-	-	-	31,827	9,173	-	-	41,000	41,000
420332	Student Support Services IDC	-	-	-	-	-	3,200	-	-	3,200	3,200
420403	Arts and Science IDC	-	-	-	-	-	13,000	-	-	13,000	13,000
420604	Clinton Global Initiative	-	-	-	-	10,000	-	-	-	10,000	10,000
420704	College of Education IDC	-	-	-	-	-	9,000	-	-	9,000	9,000
420800	College of Engineering IDC	24,360	-	-	5,202	-	47,298	-	-	76,860	76,500
421003	College of Fine Arts IDC	-	-	-	-	-	4,000	-	-	4,000	4,000
421205	Graduate Studies IDC	-	22,180	-	320	-	1,500	-	-	24,000	24,000
421402	Mc Nair IDC	-	-	-	-	-	3,000	-	-	3,000	3,000
420059	Visionary Initiatives	-	-	-	-	-	410,000	-	-	410,000	360,000
Total - Research Designated		\$ 38,360	\$ 64,289	\$ 9,000	\$ 14,077	\$ 59,827	\$ 541,171	\$ -	\$ 108,000	\$ 834,724	\$ 888,518
Public Service											
410106	President's Community Service	\$ -	\$ 3,500	\$ -	\$ 210	\$ 10,000	\$ 40,000	\$ -	\$ -	\$ 53,710	\$ 53,710
420192	LEAP	-	-	4,800	1,059	-	12,890	-	34,000	52,749	52,750
420193	Community Outreach-South Park	-	-	-	-	5,000	20,000	-	-	25,000	25,000
420195	Adult Programs	-	-	-	-	-	3,000	-	-	3,000	3,000
420196	Gladys City Museum	-	29,387	-	2,124	1,000	43,042	-	-	75,553	75,553
420521	Lamar Language Institute	-	43,000	4,000	3,000	2,000	19,813	261,000	-	332,813	350,000
421022	KVLU Radio	-	79,004	-	28,132	-	-	-	-	107,136	107,143
450003	Gladys City Contingency	-	-	-	-	-	57,287	-	-	57,287	-
450051	University Reception Center	-	109,309	12,694	28,921	2,000	76,500	-	-	229,424	262,661
Total - Public Service Designated		\$ -	\$ 264,200	\$ 21,494	\$ 63,446	\$ 20,000	\$ 272,532	\$ 261,000	\$ 34,000	\$ 936,672	\$ 929,817

Index	Department	Faculty	Staff	Hourly	Benefits	Travel	M&O	Contracts	Financial Aid	FY 2018	FY 2017
										Adopted Budget Total	Adopted Budget Total
Academic Support											
410101	Office of President Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,206,000
420001	Provost and VP for Academic Affairs	-	13,362	-	900	50,000	335,340	-	-	399,602	399,240
420003	Academic Prospective Expense	-	-	-	-	20,000	20,000	-	-	40,000	40,000
420004	Faculty Development Leave	-	-	-	-	30,000	30,000	-	-	60,000	60,000
420006	Prov and VP for Acad Affairs Contingency	9,358	9,570	-	-	-	315,526	-	-	334,454	-
420102	Faculty Senate	4,080	5,500	1,300	800	100	400	-	-	12,180	14,680
420141	TX Academy Leadership In Humanity	-	-	-	-	1,000	7,000	-	-	8,000	61,000
420171	Students with Disabilities	-	-	17,190	1,200	13,500	14,693	-	-	46,583	61,890
420172	Communication Access Services	-	-	-	-	-	25,000	-	-	25,000	625,000
420303	Quality Enhancement Program	-	-	17,978	4,495	5,000	5,727	-	-	33,200	143,200
420305	Cardinal Lead	-	-	10,000	750	3,500	5,500	-	-	19,750	21,750
420401	Dean of Arts and Sciences	-	-	-	-	-	5,514	-	-	5,514	5,514
420402	Center of Study Abroad	-	-	-	-	10,000	75,000	-	15,000	100,000	100,000
420406	Journal of Humanities	-	-	-	-	-	3,750	-	-	3,750	3,750
420601	Dean of Business	-	697	250	250	300	3,000	-	-	4,497	3,800
420701	Dean Education and Human Development	-	83,608	1,678	28,377	5,000	47,399	-	-	166,062	162,556
420707	Professional Services	-	1,000	5,500	400	2,250	5,000	-	-	14,150	14,150
420709	Texas Student Services	-	-	6,000	800	3,050	-	-	-	9,850	9,850
420713	Educator Prep Program	-	-	-	-	-	10,000	-	-	10,000	10,000
420715	Distance Education Counseling	-	-	-	-	-	20,000	-	-	20,000	20,000
420801	Dean of Engineering	-	-	-	-	-	-	-	-	-	8,483
420802	College of Engineering Contingency	-	-	-	-	-	344,037	-	-	344,037	-
420812	College of Engineering Academic Support	-	-	-	-	-	82,988	-	-	82,988	90,394
420832	Chemical Engineering Academic Support	-	-	-	-	-	7,515	-	-	7,515	15,015
420842	Civil Engineering Academic Support	-	-	-	-	-	7,515	-	-	7,515	15,015
420852	Electrical Engineering Academic Support	-	-	-	-	-	7,515	-	-	7,515	15,015
420862	Industrial Engineering Academic Support	-	-	-	-	-	2,862	-	-	2,862	61,662
420872	Mechanical Engineering Academic Support	-	-	-	-	2,000	5,515	-	-	7,515	15,015
420902	Execet Office	-	-	-	-	2,000	15,000	-	-	17,000	17,000
420903	Execet Prep Fee	-	-	-	-	-	8,000	-	-	8,000	8,000
421001	Dean of Fine Arts and Communications	-	35,666	4,500	11,059	3,000	2,679	-	-	56,904	10,179
421005	College of Fine Arts & Comm Contingency	-	2,557	-	-	-	-	-	-	2,557	-
421023	Course and Curriculum Development	-	-	-	-	1,000	5,000	-	-	6,000	6,000
421033	Hearing Aides	20,743	9,033	3,250	7,513	25,000	140,000	-	-	205,539	205,538
421101	Library Services	784,427	563,627	33,319	545,971	20,000	235,000	-	-	2,182,344	2,504,760
421201	Graduate Studies	-	-	-	-	25,000	22,187	-	-	47,187	30,000
421204	Graduate Studies Application	-	-	-	-	10,000	110,000	-	-	120,000	120,000
421301	Honors Program	-	23,860	2,000	120	2,000	54,000	-	-	81,980	58,120
421411	Center Teaching & Learning Enhancement	-	11,000	-	392	1,000	1,154	-	-	13,546	40,911
430006	Institutional Reserve & Contingency	-	-	-	-	-	3,737,270	-	-	3,737,270	-
Academic Support Designated		\$818,608	\$759,480	\$102,965	\$603,027	\$234,700	\$5,717,086	\$-	\$15,000	\$8,250,866	\$6,183,487
Information Technology											
430002	Enterprise Services	\$ -	\$ 20,420	\$ -	\$ 184,475	\$ -	\$ -	\$ -	\$ -	\$ 204,895	\$ -
430301	Information Technology	-	136,160	10,000	69,905	77,000	1,019,037	-	-	1,312,102	-
430303	Information Technology Contingency	-	51,102	-	-	-	-	-	-	51,102	-
430311	IT Data Center Services	-	193,381	-	54,419	-	-	-	-	247,800	-
430321	IT Administrative Systems	-	1,237,055	-	66,361	-	1,656,486	-	-	2,959,902	-
430341	IT Network Support	-	626,134	-	128,297	-	1,787,000	-	-	2,541,431	-
430351	IT Micro Computer Support	-	90,670	145,000	121,598	-	60,000	-	-	417,268	-
430361	IT Customer Support Services	-	305,192	-	122,154	-	245,000	-	-	672,346	-
430371	IT Data Security	-	212,440	-	75,722	-	130,000	-	-	418,162	-
430381	IT Media Services	-	145,622	10,000	34,172	-	5,000	-	-	194,794	-
430391	IT Project Plan Management	-	261,478	67,000	74,183	-	700	-	-	403,361	-
Total - Information Technology Designated		\$-	\$3,279,654	\$232,000	\$931,286	\$77,000	\$4,903,223	\$-	\$-	\$9,423,163	\$-
Total - Academic Support Designated		\$818,608	\$4,039,134	\$334,965	\$1,534,313	\$311,700	\$10,620,309	\$-	\$15,000	\$17,674,029	\$6,183,487

Index	Department	Faculty	Staff	Hourly	Benefits	Travel	M&O	Contracts	Financial Aid	FY 2018	FY 2017	
										Adopted Budget Total	Adopted Budget Total	
Student Services												
417000	Social and Cultural Development	\$	-	\$	-	\$ 2,500	\$ 3,500	\$	-	\$ 6,000	\$ -	
417004	Global Diversity Contingency	-	-	-	-	-	60,458	-	-	60,458	36,950	
420010	Scholarships	-	-	-	-	-	10,000	-	1,000,000	1,010,000	10,000	
420012	Office of Scholarships & Fin Aid	-	-	-	-	5,000	25,000	-	-	30,000	30,000	
420111	Academic Services	-	50,256	41,000	3,000	18,000	42,000	-	-	154,256	104,000	
420112	Academic Housing	-	-	-	-	-	203,000	-	-	203,000	203,000	
420114	Area Recruiting	-	71,084	-	10,433	122,000	258,082	-	-	461,599	1,212,727	
420151	Registrar	-	-	4,000	750	2,000	58,250	-	-	65,000	70,000	
420152	Commencement	-	30,000	-	-	-	90,000	-	-	120,000	120,000	
420155	Enrollment Management	-	-	-	-	6,500	18,000	-	-	24,500	27,500	
420156	Undergraduate Advising Center	-	1,043,933	15,000	342,830	13,000	137,232	-	-	1,551,995	175,232	
420157	Center for Academic Success Fee	-	-	-	-	-	105,302	-	-	105,302	110,302	
420158	Recruitment Marketing	-	-	-	-	-	940,000	-	-	940,000	-	
420159	Enrollment Services Contingency	-	21,248	-	-	-	-	-	-	21,248	-	
420301	Associate Provost for Student Retention	-	-	15,000	1,000	6,000	40,000	-	-	62,000	77,000	
420302	Center for Academic Success	-	192,726	225,083	82,457	1,200	23,094	-	-	524,560	525,638	
420708	NCATE	-	-	-	-	15,000	4,000	-	-	19,000	19,000	
420776	Counseling and Special Populations	-	3,500	7,120	80	40,000	64,300	-	-	115,000	115,000	
421401	Center of General Studies	-	-	13,500	1,000	500	20,000	-	-	35,000	38,000	
430171	Student Financial Aid	-	5,000	25,000	1,800	6,500	30,500	-	-	68,800	68,800	
440001	Vice President for Student Affairs	-	-	5,000	450	12,000	19,500	-	-	36,950	36,950	
440011	Associate VP for Students Affairs	-	-	-	-	6,500	15,500	-	-	22,000	22,000	
450011	Marketing and Communications	-	283,295	33,060	25,453	15,000	394,112	-	-	750,920	-	
Total - Student Services Designated		\$	-	\$ 1,701,042	\$383,763	\$469,253	\$271,700	\$2,561,830	\$ -	\$1,000,000	\$6,387,588	\$ 3,002,099

Institutional Support											
Finance & Operations											
410101	Office of President	\$56,840	\$ 434,225	\$	42,715	\$ 20,000	\$1,214,000	\$	-	\$1,767,780	\$ 562,619
410102	Marketing and Promotion	-	133,942	-	29,251	10,000	10,000	-	-	183,193	230,543
410103	Staff Senate	-	5,500	-	500	-	14,000	-	-	20,000	20,000
410105	Accreditation	-	-	-	-	9,000	65,250	-	-	74,250	74,250
410108	Student Diversity	-	-	-	-	-	-	-	-	-	6,500
410109	Homecoming Parade	-	-	-	-	-	50,000	-	-	50,000	50,000
410113	President Contingency	840	1,576	-	-	-	-	-	-	2,416	-
410127	President Fellowship	-	11,000	-	-	4,000	-	-	-	15,000	15,000
415001	Audits and Analysis	-	-	-	-	27,500	79,500	-	-	107,000	107,000
416001	Legal	-	-	-	-	2,500	7,500	-	-	10,000	10,000
417001	Diversity and Inclusion	-	-	7,500	-	7,000	17,000	-	-	31,500	-
417003	AAMP/Mi Socio	-	-	-	-	-	4,590	-	-	4,590	-
420005	Environmental Sustainability	-	20,000	2,000	1,500	-	47,000	-	-	70,500	70,500
420101	Senior Associate Provost	-	-	-	-	1,500	3,000	-	-	4,500	13,000
420131	Institutional Research & Reporting	-	-	5,000	300	1,100	1,400	-	-	7,800	15,300
420161	Planning and Assessment	-	2,130	3,000	426	1,200	2,923	-	-	9,679	43,180
420813	College of Engineering Ambassador Program	-	-	-	-	-	5,000	-	6,000	11,000	11,000
421412	Web Communications	-	-	-	-	7,000	3,000	-	-	10,000	5,000
430001	Vice President for Finance and Operations	-	34,657	6,000	300	10,000	166,288	-	-	217,245	222,300
430004	Planning and Analysis	-	152,720	-	-	-	228,442	-	-	381,162	-
430005	VP for Finance & Operations Contingency	-	17,620	-	-	-	-	-	-	17,620	-
430008	Institutional Reserve & Contingency	-	-	-	-	-	1,000,000	-	-	1,000,000	-
430101	Assistant VP for Administration	-	-	28,000	-	15,000	150,000	-	-	193,000	193,000
430103	Assistant VP for Administration Contingency	-	-	-	-	-	75,000	-	-	75,000	-
430110	Associate VP for Finance, Controller	-	-	19,999	-	40,000	175,000	-	-	234,999	225,000
430111	Finance and Reporting	-	-	-	-	-	8,000	-	-	8,000	5,000
430112	University Insurance	-	-	-	-	-	2,100,000	-	-	2,100,000	2,128,886
430113	University Contingency	-	-	-	-	-	200,000	-	-	200,000	20,000
430114	Employee Education Plans	-	-	-	-	-	-	-	675,000	675,000	675,000
430117	AVP Finance & Controller Contingency	-	-	-	-	-	36,559	-	-	36,559	-
430131	Associate Controller	-	-	-	-	3,000	297,000	-	-	300,000	200,000
430139	University IDC	-	-	-	-	-	50,000	-	-	50,000	50,000
430142	TWC Unemployment Expense	-	-	-	60,000	-	-	-	-	60,000	60,000
430159	Finance and Operations	-	-	-	-	-	-	-	-	-	591,942
430401	Human Resources	-	3,500	4,500	1,000	12,000	70,500	-	-	91,500	128,000
430402	Human Resources Contingency	-	-	-	-	-	36,000	-	-	36,000	-
430501	Risk Management	-	18,000	4,900	1,033	4,000	40,000	-	-	67,933	67,933
430505	ERS 1%	-	-	-	-	-	-	-	-	-	45,000
430841	Post Office Operations	-	-	-	-	-	125,000	-	-	125,000	200,000
450001	University Advancement	-	347,059	59,500	62,823	25,000	65,101	172,000	-	731,483	823,390
450002	University Advancement Contingency	-	4,300	-	-	-	-	-	-	4,300	-
450011	Marketing and Communications	-	-	-	-	-	-	-	-	-	573,565
450012	Marketing & Communications Contingency	-	3,000	-	-	-	-	-	-	3,000	-
450021	Advancement Support	-	-	-	-	-	30,000	-	-	30,000	30,000
450031	Alumni Affairs	-	-	-	-	5,000	35,000	-	-	40,000	40,000
450032	Alumni Reunion	-	-	-	-	-	30,000	-	-	30,000	30,000
Total - Finance and Operations Designated		\$57,680	\$ 1,189,229	\$140,399	\$199,848	\$204,800	\$6,442,053	\$ 172,000	\$ 681,000	\$9,087,009	\$ 7,542,909

Index	Department	Faculty	Staff	Hourly	Benefits	Travel	M&O	Contracts	Financial Aid	FY 2018 Adopted Budget Total	FY 2017 Adopted Budget Total
Information Technology											
430002	Enterprise Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 172,200
430301	Information Technology	-	259,196	-	-	-	-	-	-	259,196	1,641,737
430311	IT Data Center Services	-	-	-	-	-	-	-	-	-	71,000
430321	IT Administrative Systems	-	-	-	-	-	80,514	-	-	80,514	1,440,400
430331	IT Central Computing	-	-	-	-	-	-	-	-	-	5,000
430341	IT Network Support	-	-	-	-	-	-	-	-	-	1,490,600
430351	IT Micro Computer Support	-	-	-	-	-	-	-	-	-	155,000
430361	IT Customer Support Services	-	-	-	-	-	-	-	-	-	148,000
430371	IT Data Security	-	-	-	-	-	-	-	-	-	116,800
430381	IT Media Services	-	-	-	-	-	-	-	-	-	22,000
430391	IT Project Plan Management	-	-	-	-	-	-	-	-	-	30,000
Total - Information Technology Designated		\$ -	\$ 259,196	\$ -	\$ -	\$ -	\$ 80,514	\$ -	\$ -	\$ 339,710	\$ 5,292,737
Total - Institutional Support Designated		\$ 57,680	\$ 1,448,425	\$ 140,399	\$ 199,848	\$ 204,800	\$ 6,522,567	\$ 172,000	\$ 681,000	\$ 9,426,719	\$ 12,835,646
Operation & Maintenance of Plant											
430201	Associate VP Facilities Management	\$ -	\$ -	\$ 28,000	\$ 4,250	\$ 5,800	\$ 192,039	\$ -	\$ -	\$ 230,089	\$ 230,089
430203	Design and Construction	-	-	-	-	5,000	20,000	-	-	25,000	25,000
430204	Building Maintenance	-	1,261,275	-	474,479	-	2,150,000	-	-	3,885,754	2,200,000
430207	Facility Operations & Maint Contingency	-	44,579	-	-	-	50,000	-	-	94,579	-
430231	Custodial Services	-	1,361,440	-	685,056	-	334,000	-	-	2,380,496	334,000
430235	Special Events	-	56,685	17,790	27,074	-	-	-	-	101,549	158,482
430241	Grounds Maintenance	-	115,397	-	94,382	-	670,000	-	-	879,779	721,000
430611	Campus Security	-	1,326,550	-	53,265	17,000	140,000	-	-	1,536,815	932,265
430625	Police Department Contingency	-	-	-	-	-	113,351	-	-	113,351	-
439204	Campus Building Maintenance	-	-	-	-	-	-	-	-	-	(900,000)
439231	Campus Custodial Services	-	-	-	-	-	-	-	-	-	(150,000)
Total - Plant Designated		\$ -	\$ 4,165,926	\$ 45,790	\$ 1,338,506	\$ 27,800	\$ 3,669,390	\$ -	\$ -	\$ 9,247,412	\$ 3,550,836
Scholarships											
420010	University Scholarship/5% BOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 1,000,000	\$ 1,010,000	\$ 1,000,000
421004	Music Excellence Award	-	-	-	-	-	-	-	94,000	94,000	-
430172	Graduate Setaside	-	-	-	-	-	-	-	400,000	400,000	250,000
430173	Under Graduate Setaside	-	-	-	-	-	-	-	3,500,000	3,500,000	4,500,000
430174	TPeg Scholarships	-	-	-	-	-	-	-	2,877,882	2,877,882	2,812,846
430613	Compliance Scholarships	-	-	-	-	-	-	-	750,000	750,000	750,000
430614	High School Recruiting Grant	-	-	-	-	-	-	-	100,000	100,000	100,000
430615	Graduate Scholarships	-	-	-	-	-	-	-	1,650,000	1,650,000	1,650,000
430616	Cardinal Scholarships	-	-	-	-	-	-	-	1,100,000	1,100,000	200,000
430617	Mirabeau Scholarships	-	-	-	-	-	-	-	2,500,000	2,500,000	3,500,000
430620	Texas Educator Scholarship	-	-	-	-	-	-	-	20,000	20,000	20,000
430621	South Houston Recruitment Initiative	-	-	-	-	-	-	-	-	-	400,000
430622	Transfer Excellence Scholarships	-	-	-	-	-	-	-	1,300,000	1,300,000	100,000
430623	Legends Scholars Scholarship	-	-	-	-	-	-	-	56,000	56,000	-
430624	Living-Learning Community School	-	-	-	-	-	-	-	675,000	675,000	-
Total - Scholarship Designated		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 16,022,882	\$ 16,032,882	\$ 15,282,846
Total Designated Budgeted Expenditures											
FY18		\$2,336,212	\$14,226,232	\$1,821,164	\$4,278,608	\$1,506,735	\$26,253,532	\$10,333,000	\$18,053,752	\$78,809,235	
FY17		\$1,037,439	\$3,148,485	\$2,673,099	\$1,284,807	\$1,610,903	\$20,681,729	\$10,333,000	\$16,361,715		\$57,131,177
Transfers Out											
430190	Non-Mand Designated Tuition to E&G	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,475,549	\$ -	\$ -	\$ 10,475,549	\$ 19,378,663
430190	Mand Designated Tuition to Auxiliary	-	-	-	-	-	-	-	-	-	2,675,000
430190	Non-Mand Transfer to Athletics	-	-	-	-	-	6,135,226	-	-	6,135,226	5,224,039
430115	Non-Mand Transfer Out to TSUS System	-	-	-	-	-	1,582,758	-	-	1,582,758	1,472,333
430541	Non-Mand Information Technology to E&G	-	-	-	-	-	-	-	-	-	4,086,149
430190	Mand Transfer Out Debt Service	-	-	-	-	-	199,150	-	-	199,150	196,150
430190	Non-Mand Library Transfer to E&G	-	-	-	-	-	-	-	-	-	100,000
Total Designated Budgeted Transfers Out		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,392,683	\$ -	\$ -	\$ 18,392,683	\$ 33,132,334
Total Designated Budgeted Expenditures and Transfers Out											
FY18		\$2,336,212	\$14,226,232	\$1,821,164	\$4,278,608	\$1,506,735	\$44,646,215	\$10,333,000	\$18,053,752	\$97,201,918	
FY17		\$1,037,439	\$3,148,485	\$2,673,099	\$1,284,807	\$1,610,903	\$53,814,063	\$10,333,000	\$16,361,716		\$90,263,511

Lamar University
Auxiliary Funds
 Budgeted Expenditures & Transfers Out
 For Fiscal Year Ending August 31, 2018

Index	Department	Faculty	Staff	Temporary	Benefits	Travel	M&O	Financial		FY 2018 Adopted Budget Total	FY 2017 Adopted Budget Total
								Aid	Facilities		
Auxiliary Expenditures											
Cardinal Village Housing											
630207	Facility Operations & Maint Contingency	\$ -	\$ 3,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,235	\$ -
630625	Police Department Contingency	-	6,704	-	-	-	-	-	-	6,704	-
630232	Custodial Services Housing	-	315,708	-	51,731	-	-	-	-	367,439	-
641055	Cardinal Village Operations	-	378,324	420,000	139,936	10,000	2,309,431	13,000	1,533,064	4,803,755	4,810,722
641057	Cardinal Village Security	-	570,400	50,000	163,520	-	-	-	-	783,920	797,520
	Total - Housing Auxiliary	\$ -	\$ 1,274,371	\$ 470,000	\$ 355,187	\$ 10,000	\$ 2,309,431	\$ 13,000	\$ 1,533,064	\$ 5,965,053	\$ 5,608,242
Food Service											
647012	Food Services	\$ -	\$ 44,968	\$ -	\$ -	\$ -	\$ 4,643,098	\$ 7,740	\$ 40,000	\$ 4,735,806	\$ 3,835,806
Health Center											
642061	Student Health Center	\$ -	\$ 826,090	\$ -	\$ 187,088	\$ 15,000	\$ 293,672	\$ -	\$ 15,000	\$ 1,336,850	\$ 1,357,401
Recreational Sports											
642031	Recreational Sports	\$ -	\$ 541,230	\$ 399,907	\$ 149,833	\$ 20,000	\$ 271,901	\$ 6,000	\$ 85,000	\$ 1,473,871	\$ 1,612,219
Student Services											
620407	LUPublishing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,500	\$ -	\$ -	\$ 10,500	\$ 10,650
621042	Theatre and Dance	-	-	-	-	-	19,541	-	-	19,541	19,433
630235	Special Events	-	13,000	-	1,008	-	33,000	-	-	47,008	47,008
630611	Campus Security/Parking	-	81,597	62,925	30,460	1,000	30,000	-	-	205,982	210,820
630619	Parking Lot Maintenance	-	-	-	-	-	100,000	-	-	100,000	-
640002	VP Student Affairs Contingency	-	33,662	-	-	-	21,223	-	-	54,885	-
641001	Student Gov Association	-	-	30,000	-	6,000	20,000	-	-	56,000	70,000
641002	Orientation	-	-	44,000	-	2,500	106,500	-	-	153,000	163,000
641003	International Student Council	-	-	-	-	-	-	-	-	-	8,200
641004	Leadership Development	-	-	6,000	-	-	54,000	-	-	60,000	67,000
641006	Band	-	1,000	1,000	250	8,000	42,064	50,000	-	102,314	202,314
641007	Cardinal Singers	-	900	-	225	12,530	2,100	-	-	15,755	15,755
641009	Choir	-	240	-	-	300	1,550	25,000	-	27,090	52,090
641010	Drama	-	500	134	-	-	5,000	18,563	-	24,197	19,433
641011	Greek Council	-	6,470	-	1,700	9,500	27,330	-	-	45,000	47,000
641012	Dance Company	-	-	-	-	2,500	4,651	-	-	7,151	7,151
641013	Pep Band	-	6,500	1,250	375	572	7,315	11,500	-	27,512	27,512
641015	Major Events	-	1,000	-	-	-	59,000	-	-	60,000	30,000
641017	Jazz Band	-	-	-	-	200	8,147	-	-	8,347	8,347
641018	Opera	-	6,958	-	661	650	2,480	-	-	10,749	13,899
641019	Orchestra	-	650	-	75	-	8,288	1,500	-	10,513	10,513
641020	Student Organization Cosponsor	-	-	-	-	-	39,000	-	-	39,000	55,000
641022	Lecture Series	-	-	-	-	-	40,000	-	-	40,000	40,000
641023	University Press	-	107,891	21,294	32,028	3,750	35,708	-	-	200,671	204,867
641026	Shuttle Service	-	-	-	-	-	25,100	-	-	25,100	50,100
641028	Student Service Fee Administration	-	190,379	9,000	36,905	19,994	222,497	-	-	478,775	420,319
641030	Marching Band	6,500	-	2,775	1,625	35,000	158,422	105,000	-	309,322	309,323
641035	Music Summer Clinic	-	10,000	8,167	3,246	-	112,500	1,750	-	135,663	135,663
641036	Choir Camp	-	1,200	-	-	-	78,800	-	-	80,000	80,000
641042	Senior Week	-	-	-	-	-	3,500	-	-	3,500	-
641043	Student Org Training/Support	-	-	-	-	-	5,000	-	-	5,000	-
641050	Setzer Center Programs	-	1,000	-	-	7,000	39,000	-	-	47,000	-
641053	Cardinal Welcome Week	-	1,000	-	100	-	23,400	-	-	24,500	20,000
641060	Cheerleaders	-	36,740	4,460	14,420	7,200	62,087	47,000	-	171,907	171,907
641063	Dance Team	-	38,341	5,540	230	12,900	13,970	60,000	-	130,981	130,981
641064	Civic Engagement	-	-	-	-	3,000	19,000	-	-	22,000	40,000
641065	Kemble, Gentry, and Shaw	-	-	-	-	-	-	2,400	-	2,400	2,400
641066	Parents Council	-	-	-	-	-	10,000	-	-	10,000	10,000
641067	Multicultural Programming	-	1,562	-	15,898	400	17,600	-	-	35,460	18,000
645001	Career and Testing Center	-	298,494	23,885	73,275	10,000	54,750	-	-	460,404	526,553
645003	Sexual Violence Education	-	-	8,450	-	1,750	5,800	-	-	16,000	-
	Total - Student Services Auxiliary	\$ 6,500	\$ 839,084	\$ 228,880	\$ 212,481	\$ 144,746	\$ 1,528,823	\$ 322,713	\$ -	\$ 3,283,227	\$ 3,245,239

Index	Department	Faculty	Staff	Temporary	Benefits	Travel	M&O	Financial		FY 2018 Adopted Budget Total	FY 2017 Adopted Budget Total
								Aid	Facilities		
Athletics											
660001	Athletics Director	\$ -	\$ 360,120	\$ -	\$ 44,804	\$ 10,000	\$ 93,000	\$ -	\$ -	\$ 507,924	\$ 469,924
660003	Athletic Business Office	-	131,107	-	39,818	2,000	47,810	-	-	220,735	217,635
660006	Cardinal Club	-	-	-	-	-	27,500	-	-	27,500	22,500
660009	Athletics Contingency	-	51,064	-	-	-	34,333	-	-	85,397	-
660025	Strength Training	-	78,500	-	20,235	4,000	25,000	15,000	-	142,735	135,735
660026	Championships	-	25,000	-	3,000	15,000	20,000	-	-	63,000	60,000
660029	Athletic Video	-	90,592	-	16,795	2,000	24,000	9,900	-	143,287	143,227
660031	Athletic Development	-	156,275	5,000	31,925	2,500	148,800	10,000	-	354,500	343,500
660041	Athletic Academics Affairs	-	206,722	-	36,819	4,000	9,450	-	-	256,991	256,991
660071	Media Relations	-	76,810	5,080	28,517	3,000	46,900	-	-	160,307	160,307
660081	Athletic Training	-	104,889	90,000	24,674	3,000	297,200	40,000	-	559,763	549,763
660082	Southland Conference	-	-	-	-	-	43,800	-	-	43,800	43,800
661027	Home Game	-	140,158	500	4,000	6,000	299,500	-	-	450,158	442,158
661011	Men's Baseball	-	266,933	-	60,109	122,500	117,000	225,000	-	791,542	838,078
661013	Men's Baseball Camp	-	4,350	-	533	-	500	-	-	5,383	5,383
661014	Men's Baseball Donations	-	20,000	-	4,138	-	-	-	-	24,138	-
661021	Men's Basketball	-	451,397	-	100,435	256,000	117,000	315,000	-	1,239,832	1,239,832
661023	Men's Basketball Discretionary	-	-	-	-	-	30,000	-	-	30,000	30,000
661024	Men's Basketball Camp	-	25,000	-	2,307	-	5,000	-	-	32,307	32,307
661031	Men's Golf	-	57,100	-	15,070	62,000	42,500	85,000	-	261,670	229,670
661041	Men's Tennis	-	53,060	-	14,747	30,000	20,000	85,000	-	202,807	199,247
661051	Men's Track	-	99,700	-	23,200	68,000	30,000	200,000	-	420,900	413,260
661071	Men's Football	-	819,946	-	191,175	270,998	479,000	1,200,000	-	2,961,119	2,961,119
661075	Men's Football Camp	-	11,000	-	2,000	-	3,000	-	-	16,000	16,000
665011	Women's Basketball	-	266,350	-	55,469	162,000	105,000	325,000	-	913,819	908,719
665013	Women's Basketball Camp	-	5,000	-	1,000	-	1,500	-	-	7,500	7,500
665021	Women's Golf	-	52,000	-	12,311	45,000	32,500	115,000	-	256,811	233,111
665031	Women's Tennis	-	59,978	-	15,979	33,000	20,000	160,000	-	288,957	284,817
665033	Women's Tennis Camp	-	5,000	-	1,000	-	1,500	-	-	7,500	7,500
665041	Women's Track	-	44,080	-	6,915	69,500	30,000	280,000	-	430,495	425,255
665051	Women's Volleyball	-	98,127	-	18,606	74,000	41,000	205,000	-	436,733	436,493
665053	Women's Volleyball Camp	-	25,000	-	3,000	-	10,000	-	-	38,000	38,000
665071	Women's Soccer	-	108,200	-	29,574	74,000	54,000	260,000	-	525,774	521,574
665074	Women's Soccer Camp	-	10,000	-	1,500	-	8,500	-	-	20,000	20,000
665081	Women's Softball	-	93,920	-	24,301	100,000	91,500	205,000	-	514,721	513,741
665083	Women's Softball Camp	-	10,700	-	2,675	-	15,625	-	-	29,000	29,000
TBD	Southland Conference Player Initiatives	-	-	-	-	-	300,000	-	-	300,000	300,000
Total - Athletics Auxiliary		\$ -	\$ 4,008,078	\$ 100,580	\$ 836,631	\$ 1,418,498	\$ 2,672,418	\$ 3,734,900	\$ -	\$ 12,771,105	\$ 12,536,148

Other											
630159	Controller Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,030,778	\$ -	\$ -	\$ 1,030,778	\$ 1,255,329
630189	Bookstore	-	-	-	-	-	-	-	-	-	129,512
630618	Parking	-	-	-	-	-	-	-	-	-	843,076
630619	Parking Lot Maintenance	-	-	-	-	-	-	-	-	-	100,000
642011	Montagne Center	-	99,011	12,500	24,223	-	20,000	-	335,000	490,734	490,734
642071	Student Setzer Center	-	165,540	100,000	62,040	3,500	281,704	-	90,000	702,784	791,338
Total - Other Auxiliary		\$ -	\$ 264,551	\$ 112,500	\$ 86,263	\$ 3,500	\$ 1,332,482	\$ -	\$ 425,000	\$ 2,224,296	\$ 3,609,989

Total Auxiliary Budgeted Expenditures

FY18	\$ 6,500	\$ 7,798,372	\$ 1,311,867	\$ 1,827,483	\$ 1,611,744	\$ 13,051,825	\$ 4,084,353	\$ 2,098,064	\$ 31,790,208
FY17	\$ -	\$ -	\$ 8,730,953	\$ 1,767,044	\$ 1,596,358	\$ 12,451,236	\$ 4,454,390	\$ 2,805,062	\$ 31,805,043

Transfers Out

647013	Non-Mand Food Service Transfer to Scholarship	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
642072	Non-Mandatory Transfer to Construction	-	-	-	-	-	-	-	-	-	2,910,150
643001	Debt Service - Soccer	-	-	-	-	-	-	-	-	-	221,147
643002	Debt Service - Cardinal Stadium	-	-	-	-	-	1,708,674	-	-	1,708,674	1,512,354
643005	Debt Service - Dining Hall	-	-	-	-	-	282,218	-	-	282,218	285,808
643004	Debt Service - Cardinal Village V	-	-	-	-	-	5,381,989	-	-	5,381,989	5,450,092
643006	Debt Service - Setzer Center	-	-	-	-	-	1,418,316	-	-	1,418,316	1,241,017
643003	Debt Service - Recreational Sports Center	-	-	-	-	-	1,168,142	-	-	1,168,142	1,183,000
Total Auxiliary Budgeted Transfers Out		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,959,339	\$ -	\$ -	\$ 9,959,339	\$ 13,303,568

Total Auxiliary Budgeted Expenditures and Transfers Out

FY18	\$ 6,500	\$ 7,798,372	\$ 1,311,867	\$ 1,827,483	\$ 1,611,744	\$ 23,011,164	\$ 4,084,353	\$ 2,098,064	\$ 41,749,547
FY17	\$ -	\$ -	\$ 8,730,953	\$ 1,767,044	\$ 1,596,358	\$ 25,754,804	\$ 4,454,390	\$ 2,805,062	\$ 45,108,611



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